



Big Hill Pond State Park Business & Management Plan

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Mission Statement

The mission of Big Hill Pond State Park is to “protect and preserve unique examples of natural, cultural and scenic areas and provide a variety of quality outdoor experiences through a well-planned and well-managed system”.

MDS, December, 2012

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 Personnel expenses:

Action plans: Limit overtime and comp time, schedule personnel where shifts do not overlap. Employees are schedule to ensure Park operations and all visitors’ needs are met. These plans will be monitored by Park Manager Jim Harrison and Park Ranger Justin King.

Objective 2: Plans for controlling Other expenses.

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

- 1) We have reduce utility cost by installing LED lighting, replace park managers’ residence with low energy bulbs and a Marathon high efficiency hot water heater.
- 2) Install high efficiency, High SEER rated HVAC units for all buildings when feasible.
- 3) Perform monthly 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) We have installed motion sensor light switches and dusk to dawn sensors thus reducing cost of electricity.

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 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.

Objective 1: Plans to increase camping revenues:

Action plans: By offering park visitors' a camping package to include the three surrounding parks and Shiloh NMP.

Objective 2: Plans to increase picnic shelter revenue:

Action plans: A slight increase in the rental fees will increase revenue.

Objective 3: Plans to increase new sources of revenue:

Action plans: At the present time we are installing a gift shop with Big Hill Pond related items to be sold at a profit.

Goal 3: Expand Special Events

Special events can include revenue generating educational programs, concerts, seasonal hikes, and incorporation of holidays and special days of the year to increase overnight occupancy.

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

Action plans: Rejuvenate the Bluegrass festival.

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: We are currently working toward planning a 5/10K in the spring and a 25/50K race in the fall. We are also exploring the idea of mountain biking. This will bring in more visitors and result in increased revenue.

Goal 4: Expand Recreational and Interpretive Programs

While BHPSP 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: Big Hill Pond has always welcome scout groups needing service hours and project. We use the groups for trail work and to work on the boardwalk.

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

Action plans: To work with Central office to work out some type of vacation packages as stated earlier in this plan.

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.

Objective 1: To grow our Facebook Page

Action plans: Assign staff to post all events and activities on Park and TN State Park Facebook pages. Have staff members to make all visitors aware of all our social media outlets.

Objective 2: Assign responsibility to attend local Chamber meetings.

Action plans: The Park Manager is currently on the Chamber of Commerce Board and works closely with county officials.

Objective 3: 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:

- A. Checking car tags is a passive survey that indicates where your visitors are from.
- 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 programming ideas.

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: We will have in place a visitors log and a survey for visitors and campers. Assign park staff to monitor Trip Adviser and other social media to make sure visitor's needs are being met.

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: We will work to restore our dormant Friends group by finding new leadership and setting attainable goals.

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: Big Hill Pond has used the groups to assist with cleaning and during special events.

Park Overview

Park Fact Sheet

Park Name	Big Hill Pond
Area Manager	Mike Dobis
Park Manager	Jim Harrison
Park acreage	4,318
Total Number of Visitors (FY17-18)	122,748
Total Revenues (FY 17-18)	16,996
Retail Self-sufficiency % ¹	-2%
Park Self-sufficiency %	-5%
Avg Expense per Visitor (FY17-18)	3.16
Avg Revenue per Visitor (FY17-18)	0.14
Gross Profit or Loss (FY17-18)	-366,661
Total full-time available positions / filled	5 / 5
Total part-time available positions / filled	1 / 0
Primary feeder markets	Shelby County, North MS, McNairy County, Hardeman County, Madison County,
Primary reasons people come	Fishing, Hiking, Hunting, picnicking, interpretive programs and recreational programs.
Opportunities for improvement	Gift shop, friends group, social media

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

Site Summary

The park entrance is 10 miles from Eastview along Hwy 45 to Hwy 57. The park is 70% forested woodlands and 30% wetlands. The Davis Bridge satellite is 6 miles from the park along the Pocahontas Rd. This battlefield is 20 miles from Shiloh National Military Park.

Key Attractions

At BHP, the key attractions are the 1861 Breastworks, the Dismal Swamp boardwalk, the observation tower, Big Hill Pond, Travis McNatt lake, camping with access to angling and boating, nature trails, wildlife viewing and day-use recreation.

At the Davis Bridge satellite, the key attractions are the 1862 battlefields.

Financial Targets

The following table details the total operating expenses and earned revenues for Big Hill Pond State Park over the last four years (FY 11-14).

Actual	FY14-15	FY15-16	FY16-17	FY17-18
Visitors				
Total Revenues	9,391	13,979	14,176	16,996
Total Expenses	278,363	284,467	333,476	387,657
Revenue per Visitor	0.05	0.06	0.07	0.14
Expense per Visitor	1.43	1.27	1.67	3.16
Retail Self-sufficiency %	NA	NA	NA	NA
Gross Profit	-264,972	-266,488	-315,300	-366,661
Park Self-sufficiency %	-4%	-5%	-4%	-5%

Key Recommendations for use in Action Plans

Long Term Recommendations

Need new signage on trails

Need to offer electric or water hookups to 10 sites at the Family Campground.

The exhibits inside the office need to be updated or replaced.

Footbridges and steps need to be replaced on the trails.

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.

Needed capital improvements - Assets & Amenities

Park Asset/Amenity	Quantity	Condition
bait shop	1	good
basketball court	1	fair/poor
bathhouse	1	good
boardwalks	3	fair/poor
campground	1	good/fair
campsites	28	good/fair
dam	1	good
maintenance building	1	fair
office	1	fair
Play structure	1	good/fair
residence	4	good/poor
restrooms	1	good
septic tank systems	6	functioning
sheds, equipment	1	good
shelters	6	good/fair

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

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
Foundation needs at park office/maint. building	1
Renovation of back country trail shelters	2
Paving of entire park roads	2

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 Big Hill Pond 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 Big Hill Pond 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 Big Hill Pond State Park have been identified as **visitor supported services**:

- Provide support services for 28 tent/RV campsites.
- Provide support services for picnic shelters.

Staffing Assessment

Total Full-Time Available Positions / Filled

5 / 5

Total Part-Time Available Positions / Filled

1 / 0

Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	10
Park Volunteers	100
Local Businesses	
Court Mandated Community Service (probation/prisoner)	100
Campground Host	n/a
Total	210

Labor Budget Summary

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

Expenditure Description	FY14-15	FY15-16	FY16-17	FY17-18	% Change from FY11
Personnel Services	134,731	129,595	147,315	154,880	15%
Employee Benefits	81,546	73,708	84,595	95,490	17%
Total Personnel Expenses	223,277	207,803	239,410	260,246	17%

Visitation and Occupancy

Describe trends over last four years.

Fiscal Year	Total Visitation
FY14-15	194,455
FY15-16	224,775
FY16-17	199,246
FY17-18	122,748

Occupancy for the campsites is detailed in the table below.

Fiscal Year	Campsite Occupancy
FY14-15	3.9%
FY15-16	6.1%
FY16-17	5.7%
FY17-18	4.7%

Financial Performance Assessment

Operational Expenses

A summary of total operating expenses from FY16-17 through 17-18 are provided below.

Part 1 – Profit center Self-sufficiency

	FY14-15	FY15-16	FY16-17	FY17-18
Profit Center Revenue				
Restaurant				
Inn				
Cabins				
Golf				
Marina				
Gift shop			786	522
Camping			7,426	7,219
Sub-total Revenue			8,212	7,741
Costs & Expenses				
COGS				
Personnel			239,410	260,246
Total Other Expenses			94,066	127,411
Sub-total Cost & Expense			333,476	387,657
Retail Self-sufficiency %			-2%	-2%

Part 2 – Other profit center revenues and expenses

	FY14-15	FY15-16	FY16-17	FY17-18
Vending				
Group Lodge/Camp				
Picnic Shelters				
Boat Rental			700	2,328
Fishing				
Grocery Store				
Swimming				
Gen Rec Other				
Leased - Equestrian				
Leased - Gift Shop				
Leased - Other				
Misc				
Other Profit Center Revenue				
Cost & Expenses from Other Profit Centers				

COGS				
Personnel Expenses				
Total Other Expenses				

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

	FY14-15	FY15-16	FY16-17	FY17-18
Total Revenue	9,391	13,979	14,176	16,996
-Total COGS	0	0	0	0
-Total Personnel Expense	223,277	207,803	239,410	260,246
-Total Other Expense	55,086	76,664	94,066	127,411
Gross Profit	264,972	266,488	315,300	366,661
Parks Self-sufficiency	-4%	-5%	-4%	-5%

Review of Pricing

CAMPING: Rates Effective February 1, 2019

PEAK RATES & DISCOUNTS (Memorial Day, July 4th, Labor Day)

Site Category	Rate	Senior	Disabled	TN State Employee ¹	TN Veterans ²
A+	\$35.00	N/A	N/A	N/A	N/A
AA	\$35.00	25%	25%	25%	N/A
A	\$27.00	25%	25%	25%	N/A
B	\$25.00	25%	25%	25%	N/A
C	\$23.00	25%	25%	25%	N/A
Primitive	\$17.00	25%	25%	25%	N/A
Back Country ³	\$12.00	25%	25%	25%	N/A

IN SEASON RATES & DISCOUNTS (March 1 – November 30)

Site Category	Rate	Senior	Disabled	TN State Employee ¹	TN Veterans ²
A+	\$32.00	N/A	N/A	N/A	N/A
AA	\$32.00	25%	25%	25%	N/A
A	\$25.00	25%	25%	25%	N/A
B	\$21.00	25%	25%	25%	N/A
C	\$15.00	25%	25%	25%	N/A

Primitive	\$11.00	25%	25%	25%	N/A
Back Country ³	\$8.00	25%	25%	25%	N/A

OUT OF SEASON RATES & DISCOUNTS (December 1 – February 29)

Site Category	Rate	Senior	Disabled	TN State Employee ¹	TN Veterans ²
A+	\$32.00	N/A	N/A	N/A	N/A
AA	\$32.00	50%	50%	50%	50%
A	\$25.00	50%	50%	50%	50%
B	\$21.00	50%	50%	50%	50%
C	\$15.00	50%	50%	50%	50%
Primitive	\$11.00	50%	50%	50%	50%
Back Country ³	\$8.00	50%	50%	50%	50%

¹ TN State Employee Discounts: Includes current and retired state employees and active duty military as defined in Policy Directive 119.

² TN Veterans: In addition to discount, veterans receive a free night of camping on Veterans Day.

³ Back country campsites are exempt from the three (3) night requirement.

PICNIC SHELTER RESERVATION/RENTALS:

PAVILIONS

PARK	PAVILIONS (Capacity)	DAILY RATE
BIG HILL POND	Shelter 1 (96)	\$50.00
	Campground Shelter (48)	\$50.00

Competitors

Southwood Inn in Selmer has full service hook ups for RV's.

Customer Service and Satisfaction

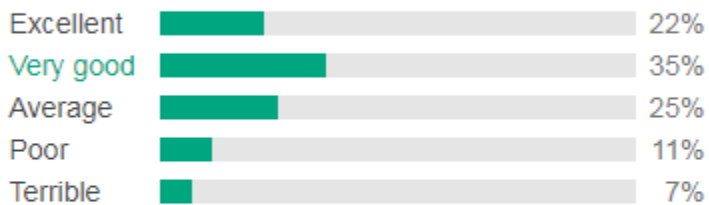
Describe any customer service rankings and/or surveys ranging from comment cards to TripAdvisor, Yelp or any other sources.

TripAdvisor as of 1/28/19

Traveler Overview

3.5 


27 reviews



 Jun 3, 2018

"Not handicap friendly!"



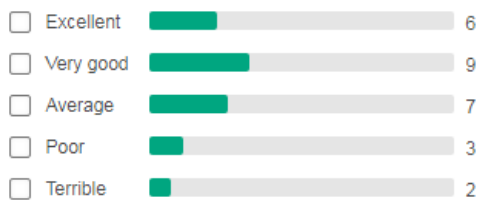
 Sep 15, 2017

"Blue Trail"

Reviews (27)

[Write a Review](#)

Traveler rating



Traveler type

- Families
- Couples
- Solo
- Business
- Friends

Time of year

- Mar-May
- Jun-Aug
- Sep-Nov
- Dec-Feb

Language

- All languages
- English (27)

Facebook as of 1/24/19

4.9

4.9 out of 5 · Based on the opinion of 83 people

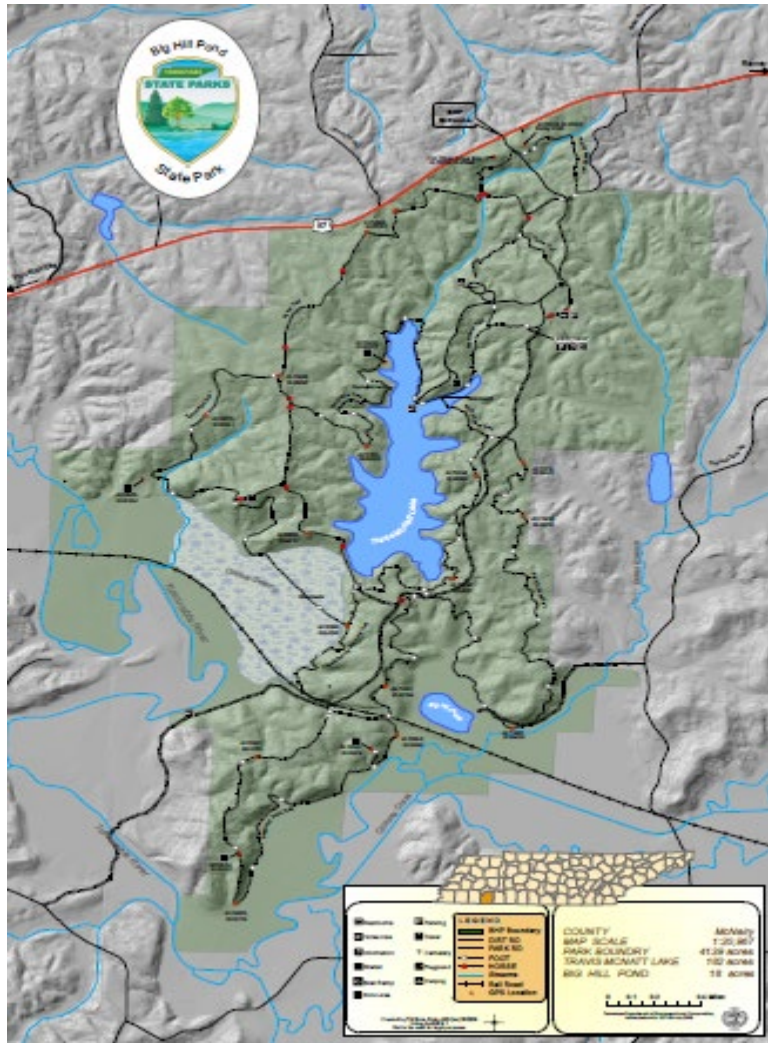
Financial Pro Forma

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

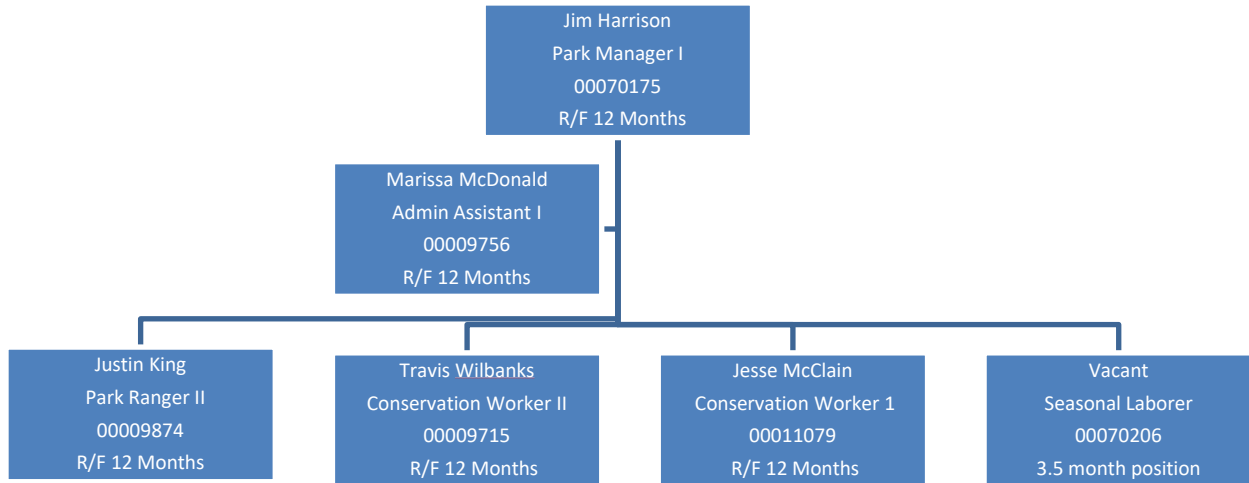
Use Year 2 for Revenue Objectives	Base Year		Year 1		Year 2
	FY17-18	%+	FY18-19	%+	FY19-20
Camping	7219	3%	7435	3%	7658
Gift Shop	522	3%	537	3%	553
Programs	-	3%	-	3%	-
Other	4,000	0%	4,000	0%	4,000
Total Revenue	16,996	3%	17,505	3%	18,031
Total Expense	387,657	0%	387,657	0%	387,657
Gross Profit	-366,661		-366,152		-365,626
Park Self-sufficiency	-5%		-5%		-5%

		Year 3		Year 4		Year 5
	%+	FY20-21	%+	FY21-22	%+	FY22-23
Camping	3%	7887	3%	8123	3%	8367
Gift Shop	3%	569	3%	586	3%	604
Programs	3%	-	3%	-	3%	-
Other	0%	4,000	0%	4,000	0%	4,000
Total Revenue	3%	18,572	3%	19,129	3%	19,703
Total Expense	0%	387,657	0%	387,657	0%	387,657
Gross Profit		-365,085		-364,528		-363,954
Park Self-sufficiency		-5%		-5%		-5%

Park Map



Organizational Chart



*Updated January, 2019; Pages 4, 7, 10, 13-17, 20 and 21; Public Hearing held September 20, 2018 at Big Hill Pond State Park as per Tenn.Code Ann. 11-3-120

Business & Management Plan

Big Hill Pond State Park

Updated January, 2019

Approved by:


Justin King, Acting Park Manager
Tennessee State Parks


Date: *January 17, 2019*


Michael Dobis, Area Manager
Tennessee State Parks

Date: *January 16, 2019*


Mike Robertson, Director of State Park Operations
Tennessee State Parks

Date: *1-18-2019*


Brock Hill
Deputy Commissioner
Parks & Conservation

Date: *1-19-2019*

