



Bledsoe Creek 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, present compelling interpretation of the park's story and resources, provide opportunities for safe enjoyable outdoor and recreational experiences for all park visitors, provide the highest quality hospitality and stay-use services and facilities, provide a safe and inspiring workplace for all park employees and volunteers, manage all park operations to be as efficient and cost effective as possible and to partner with local community leaders to bring a positive economic impact to the area surrounding the park."

(Source BCSP 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. Bledsoe Creek State Park self-sufficiency is currently forecasting FY 2014-15 operations at a 34% cost recovery of operational expenses through earned revenues. 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; Gift shop sales will incur COGS. An action plan that sets a % of revenue would be sufficient. Unless noted otherwise, all objectives are for completion by end of FY14-15

Action plans:

Items at the Gift Shops will be carefully researched and price matched with other vendors to ensure we are getting the best price.

We will better coordinate with parks marketing before purchases are made to ensure that more product than what is needed is not ordered and to also make sure that marketing is indeed getting the best prices for the products purchased.

We will track sales of items to avoid purchasing items that do not sell.

Ensure gift shop inventory is locked in storage and inventoried monthly.
This will be accomplished by Allison Richardson and monitored by Jennifer R. Smith.

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

1. Monitor and Control Compensatory and Overtime. / Park Manager Thurman

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.

Lighting that is not controlled by motion sensors will be monitored and turned off when not needed. HVAC units that are in the common areas such as bath houses will be closely monitored to ensure they are kept at minimum usage. It is planned in the future to change the wall mounted AC units and the ceiling mounted heating units with high efficient central HVAC units. All observation and general maintenance will be completed by park staff and monitored by Manager Thurman.

- 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.
- 2) Install high efficiency, High SEER rated HVAC units in the two bath houses.
- 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 common spaces to insure lights will not be left on when people are not in the room thus reducing cost of electricity.
- 6) Monitor any other lighting sources and turn them off when not needed.

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 campground 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 campground revenue from \$129,261 in FY13-14 to \$135,724 FY 14-15

Increase camping rates. Park Manager Thurman

Objective 2: Plans to increase picnic shelter revenue; \$3,970 in FY13-14 to \$4,128 FY 14-15

Increase picnic shelter rates. Park Manager Thurman.

Objective 3: Plans to increase Gift Shop revenue from \$228.00 in FY 13-14 to \$251.00 in FY 14-15;

With the addition of the new Visitor's Center Gift Shop with more desirable items is expected to increase revenue from near zero.

Allison Richardson Clerk 2 and/or Seasonal employee

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.

Current Special Events:

Long Hunter exhibition was originally slated for a fall date in October, however a spring date in April has been added. First day is typically for schools to attend by appointment. Second day is open to the public.

Trunk or Treat Halloween Usually held on the Saturday prior to Halloween. This is typically for campers and local children.

Easter Egg Hunt Held on the Saturday prior to Easter Sunday. Typically for camper's children but families from the local area can attend.

Childrens fishing rodeo Open to the public. Sponsored by "The Friends of Bledsoe Creek State Park. Fishing opportunity for children. Fishing gear is supplied by the Friends. Also sponsored by "Bass 'n' Buddies, Bass Pro Shop and TWRA

Future events planned:

There are plans to establish a "History Trail" that has stops along the way that will go to better explain Tennessee's history. There will be future construction of replica historic fur trader's cabin as well as other sites. If possible, obtain acreage north of the existing park and build a small area representing a Station or Fort like that of Zieglers Fort that was located nearby. This is being accomplished in partnership with "The Middle Tennessee Historic Coalition" which is a 501c3 non-profit organization that will provide re-enactors for events such as ours.

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:

Events being added:

Wildlife walk. A guided walk on the park's trails with opportunities for viewing the park's wildlife. This will be conducted by Ranger Jennifer R. Smith.

Plant walk. Guided walk on park trails with explanation of the plant life in the park. This will be done by Ranger Randy Hedgepath, our State Naturalist.

Bird walk. Guided walk with Ranger Jennifer R. Smith watching for birds of the park.

Volunteer Day: Volunteer groups come help clean and restore selected areas of the park.

Pre-organized trail walks:

First Hike. Held first day of the New Year! 1 January 2015
Spring Hike Saturday 21 March 2015
National Trails Day Saturday 6 June 2015
National Public Lands Day 26 September 2015
After Thanksgiving Day Hike. Friday 27 November 2015

Canoe and Kayak trips both day and night Semimonthly and more if attendance dictates; by Ranger Jennifer R. Smith

Night lantern trail walks by Ranger Jennifer R. Smith

Photo contest: Conducted by Ranger Jennifer R. Smith.

Goal 4: Expand Recreational and Interpretive Programs

While BCSP 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.

We are establishing a boat tour in the area of Bledsoe Creek and Old Hickory Lake for park guests. These are being done by Manager Thurman and Ranger Smith with limited staff. Additional programs are in planning and preparation stages.

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

This is occurring now and is being maintained by Manager Thurman, Ranger Smith and Friends group staff. Currently there are 1,259 likes and a rating of 4.7 out of 5 stars

Objective 2: Assign responsibility to attend local Chamber meetings.

Attendance will be accomplished by Manager Thurman or Ranger Smith.

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.

Passive surveys can be accomplished by information from Itinio. The Ranger on patrol can either interview or give visitors a survey to fill out.

- 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.

In order to keep in touch with the visitor's feelings about the park, we will keep a close eye on TripAdvisor and the Park's/Friends group Facebook Page. We will also check in or visit with visitors to the park and ask about their feelings about the park. This will be done weekly. By Manager Thurman and Ranger Smith.

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

Voluntary surveys will be given to participants, asking their opinion of the event(s). Manager Thurman, Ranger Smith and the Seasonal Interpretive Ranger.

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, Court Mandated Community Service and Campground Hosts and Other)

We have two campground host couples that work 5 day a week, working overlapping schedules. We have a friends group that often assist with various events and programs such as the three Jr. Ranger programs conducted each year. Occasionally we will have an individual requiring to do public service.

This will be monitored and recorded by Manager Thurman and Ranger Smith.

Park Overview

Park Fact Sheet

Park Name	Bledsoe Creek State Park
Region Manager	Chris Padgett
Park Manager	Chris Thurman
Park acreage	169.47
Total Number of Visitors (FY13-14)	487,292
Total Expenses before CO (FY13-14)	\$385,615
Total Revenues (FY 13-14)	\$168,637
Retail Self-sufficiency % ¹	NA
Park Self-sufficiency %	44%
Avg Expense per Visitor (FY13-14)	\$.79
Avg Revenue per Visitor (FY13-14)	\$.35
Gross Profit or Loss (FY13-14)	(216,978)
Total full-time positions available / filled	4 / 4
Total part-time positions available / filled	0 / 0
Primary feeder markets	Nashville, Hendersonville, Gallatin, Lebanon
Primary reasons people come	Fishing, camping, hiking
Opportunities for improvement	Establish two group campsites and increase parking spaces at shelter #2. Add additional campsites to increase revenue.

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

Site Summary

This 169 acre park is off State Hwy 25 about 10 miles outside of Gallatin. The park is perched on the Bledsoe Creek embayment of the U.S. Corps of Engineers Old Hickory Reserve near the 1780s settlement of Cairo in Sumner County. The park provides campsites with tables, grills and electrical hook-ups. Restrooms with showers and lavatories are conveniently located. Old Hickory Lake provides good boating, skiing and fishing. Other recreational activities include two boat-launching ramps and six miles of hiking trails.

Key Attractions

- Six miles of hiking trails.
- Two boat launching ramps
- 57 RV campsites
- 8 Primitive campsites
- Picnic tables, grills & restrooms
- Children's playground
- Main Activities include (list 3 to 6): hiking, fishing, camping, watching wildlife.
- Offers year-round educational and interpretive programs
- Open area with Stage for events and/or weddings

Financial Targets

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

Actual	FY10-11	FY11-12	FY12-13	FY13-14
Visitors	241,705	106,431	133,756	487,292
Total Revenues	\$119,508	\$116,372	127,150	168,637
Total Expenses Before CO	\$412,531	\$433,433	376,860	385,615
Revenue per Visitor	\$0.49	\$1.09	.95	.35
Expense per Visitor	\$1.71	\$4.07	2.81	.79
Park Self-sufficiency %	31%	33%	34%	44%
Gross Profit	(\$375,690)	(\$317,061)	(\$249,710)	(216,978)

	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Camping	123,106	5%	129,261	5%	135,724
Gift Shop	190	20%	228	10%	251
Programs	-	2%	-	4%	-
Other	3,854	3%	3,970	4%	4,128
Total Revenue	127,150	3.5%	133,459	3.9%	140,104
Total Expense	376,860	0%	376,860	0%	376,860
Gross Profit	(249,710)		(243,401)		(236,756)
Park Self-sufficiency	34%		35%		37%

Key Recommendations to use in Action Plans

Short Term Recommendations (Less than 1 year)

- Conduct on-site surveys annually to assess how well customer satisfaction levels are being met.
- Pursue opportunities to employ concessionaires on-site if they can be more cost-effective
- Partner with community to hold a special event annually

- Continue to work with Friends Group to help raise funds and provide volunteers for program support.
- Collect a statistically-valid sample of ZIP code data from day visitors in a non-intrusive way to gauge origins and demographics.
- Restore cleaning contract with CMRA for the parks' bathhouses and Visitors Center.
- Re-establish two small restrooms. (Replaced) near the end of Deer Run Road and at the end of Blue Heron Drive
- Increase parking at shelter #2 from the current 12 spaces to 36 spaces with little impact to the playground area.
- Establish two group campsites
- Signs directing visitors to this park that are located on interstates I40 or I65 need to be updated. With changes to some interchanges on the interstate, locations need to be reviewed.
- An additional Clerk is needed. Because of the installation and use of Campground Reservation system there has been a significant increase in visitor walk-ins and telephone calls as well as the construction of the new visitors center that will include a gift shop that will need to be manned.
- Establish additional seasonal maintenance position, possibly a 3 month or job share position.

Long Term Recommendations

- Provide more nature-based programs for park visitors by improving hiking/nature trails to include interpretive panels, wildlife viewing areas and benches.
- Engage more partnerships within the local communities, user groups, civic groups, local chambers, local governments, schools, and private organizations for marketing, programming and special events.
- Develop Wifi to the campgrounds.
- New playground equipment is needed.
- Evaluate feasibility of yurts in the campground area. The yurts will bring a new experience to park visitors and enhance revenue.
- Complete New Visitor Center / Campground Check-In facility by spring 2015.

Park and Operations 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
Manager / Ranger residence	1	Good
Office	1	Poor
Playground	1	Good
Boat Launch 1	1	Good
Boat Launch 2	1	Good
Campsites	57	Good
Primitive Campsites	8	Good
Bath house 1	1	Good
Bath house 2	1	Good
Maintenance Barn	1	Good
Trails	6 miles	Good
Picnic Sites	18	Good
Picnic shelter	2	Good
Stage	1	Good
Boardwalk	1	Good
Fishing Docks	2	Good

Needed capital improvements - Assets & Amenities

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
Camp Sites	Add seventeen additional campsites to increase revenue
Restroom	Additional Pre-fabricated restroom the end of Deer Run road. This will provide additional customer service.

Prioritized Facility Needs

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

Facility Need	Priority Assignment
Campsites – add wifi accessibility	High
Additional Campsites	High
Additional Restroom	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. 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 Bledsoe Creek 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 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 Bledsoe Creek State Park have been identified as **important services**:

- Access to the lake; supervision of day-use activities.
- Picnic shelters (open and family group shelters)
- 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 Bledsoe Creek State Park have been identified as **visitor supported services**:

- Provide RV camping opportunities.
- Gift shop purchases
- Boat tours
- Conference/Meeting room rental
- Picnic Shelter/Stage rental

Staffing Assessment

Labor costs represent the largest budgetary expense at the average of 80.1% of the earned revenue for the last three complete years.

Total Full Time positions available / filled

5 / 5

Total Part-time positions available / filled

0 / 0

Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	238
Park Volunteers	
Court Mandated Community Service (probation/prisoner)	0
Campground Host	7800
Total	8038

Labor Budget Summary

Expenditure Description	FY10-11	FY11-12	FY12-13	% Change from 2010
Personnel Services				
Employee Benefits				
Total Personnel Expenses	214,813	217,188		4.10%

Visitation and Occupancy

Overall annual visitation to this park has declined from FY09-10 to FY12-13, decreasing by 21% or over 37,000 visitors, but has significantly increased in FY13- 14 of 49% or 245,000 visitors.

Fiscal Year	Total Visitation
FY10-11	241,705
FY11-12	106,431
FY12-13	133,756
FY13- 14	487,292

Occupancy for the campgrounds has improved because of upgrades in the bath houses and the campsites.

Fiscal Year	Campsite Occupancy
FY10-11	38.6%
FY11-12	42.4%
FY12-13	40.7%
FY 13-14	39.8%

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

Self-Sufficiency %				
	FY10-11	FY11-12	FY12-13	FY13-14
Profit Center Revenue				
Gift shop	125	1229	190	185
Camping	97,184	113,968	123,106	158,004
Sub-total Revenue	97,309	115,197	123,296	158,189
Profit Center Costs & Expenses				
COGS	194	124		
Personnel	157,099	158,419		
Total Other Expenses	225,550	187,825		
Sub-total Cost & Expense	382,842	346,368		
Self-Sufficiency %				

Part 2 – Other profit center revenues and expenses

	FY10-11	FY11-12	FY12-13	FY13-14
Vending				
Group Lodge/Camp				
Picnic Shelters			32	1,500
Boat Rental				
Fishing				
Grocery Store				
Swimming				
Gen Rec Other	131	60	2,395	20
Leased - Equestrian				
Leased - Gift Shop				
Leased - Other				
Misc	22,068	1,115	1,427	8,928
Other Profit Center Revenue	22,199	1175	3,854	10,448
Cost & Expenses from Other Profit Centers				
COGS		137		
Personnel Expenses	57,714	58,769		
Total Other Expenses	54,641	28,160		

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

	FY10-11	FY11-12	FY12-13	FY13-14
Total Revenue	119,508	116,372	127,150	168,637
-Total COGS	194	261		
-Total Personnel Expense	214,813	217,188		
-Total Other Expense	280,191	215,984		
-Total			376,860	385,615
Gross Profit	-375,690	-317,061	-249,710	-216,978
Park Self-sufficiency %	24%	27%	34%	44%

Review of Pricing

Current rates as taken from the TSP Webpage are below.

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

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%

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.

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

PICNIC SHELTER RESERVATION/RENTALS:

Name of Park	Shelter(s)	Per Day	Half-Day
Bledsoe Creek	1	\$75.00	
	1	\$125.00	

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.

Shady Cove

Customer Service and Satisfaction

List plans to measure the customer experience. Surveys, “likes” on FB, a measured number of customer interactions, comment cards, are all ways in which customer satisfaction can be measured.

Tripadvisor Rankings show the park as ranked #1 of 6 attractions in Gallatin

83% 

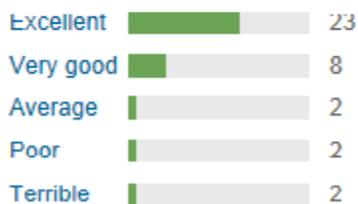
Ranked #1 of 6 Attractions in Gallatin

 37 Reviews

Type: State Parks, Nature & Parks

37 reviews from our community

Visitor rating



FACEBOOK PARK PAGE



1,229 likes

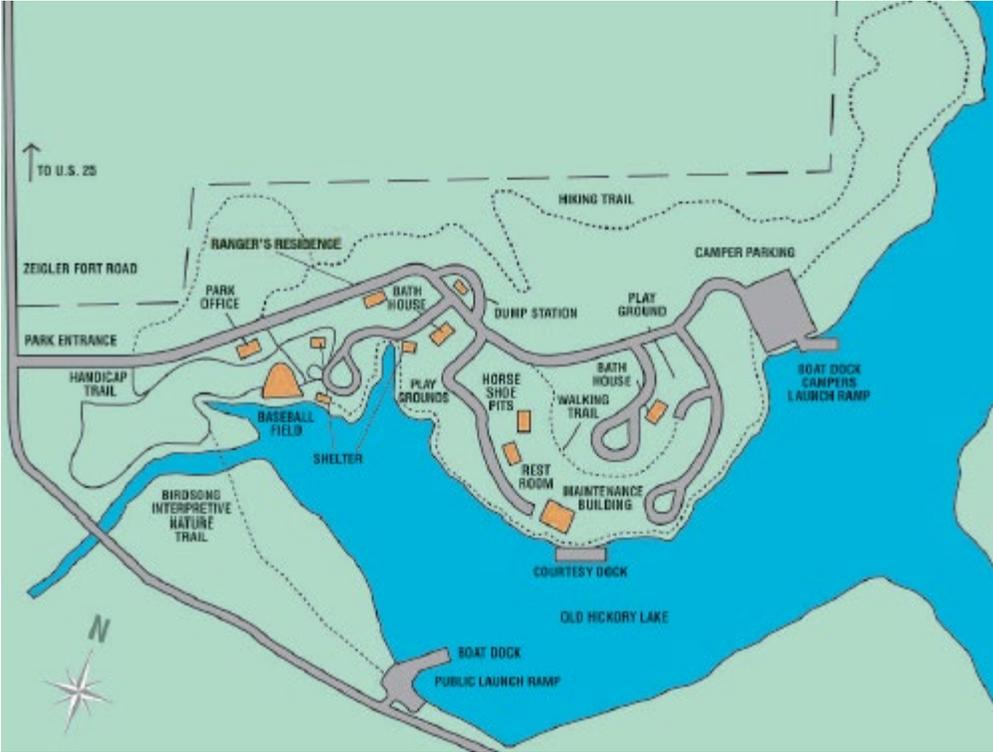
341 visits

Financial Pro Forma

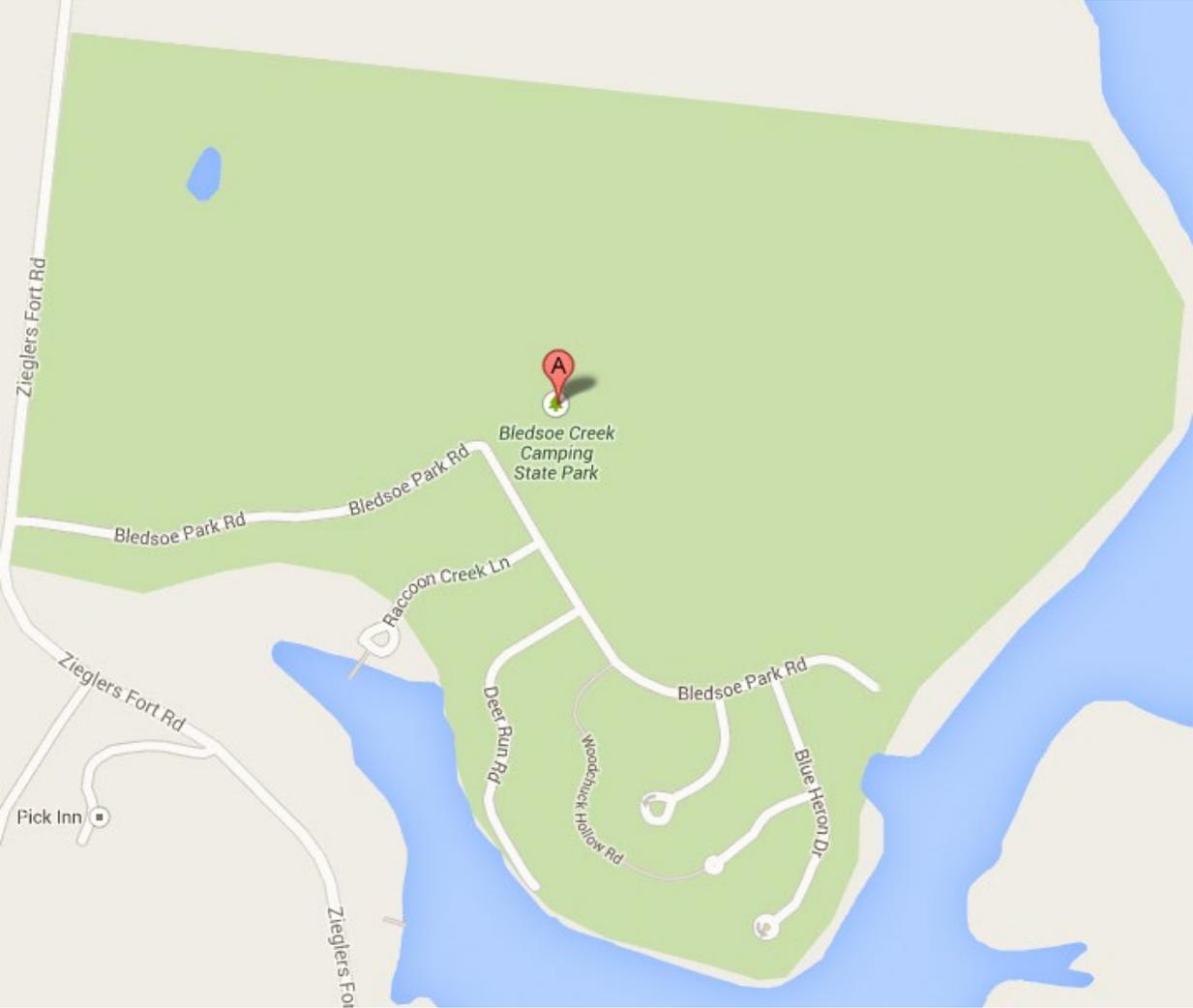
The following five-year pro forma projects the financial outcomes based on the strategies and desired outcomes identified in this business plan.

USE YEAR 2 FOR REVENUE OBJECTIVES		Base Year		Year 1		Year 2	
		FY12-13	%+	FY13-14	%+	FY14-15	
Camping		123,106	5%	129,261	5%	135,724	
Gift Shop		190	20%	228	10%	251	
Programs		-	2%	-	4%	-	
Other		3,854	3%	3,970	4%	4,128	
Total Revenue		127,150	3.5%	133,459	3.9%	140,104	
Total Expense		376,860	0%	376,860	0%	376,860	
Gross Profit		(249,710)		(243,401)		(236,756)	
Park Self-sufficiency		34%		35%		37%	
		Year 3		Year 4		Year 5	
		FY15-16	%+	FY16-17	%+	FY17-18	
Camping	5%	142,511	5%	149,636	5%	157,118	
Gift Shop	10%	276	5%	290	5%	304	
Programs	4%	-	5%	-	5%	-	
Other	4%	4,294	5%	4,508	5%	4,734	
Total Revenue	4.5%	147,080	5.0%	154,434	5.0%	162,156	
Total Expense	0%	376,860	0%	376,860	0%	376,860	
Gross Profit		(229,780)		(222,426)		(214,704)	
Park Self-sufficiency		39%		41%		43%	

Park Map



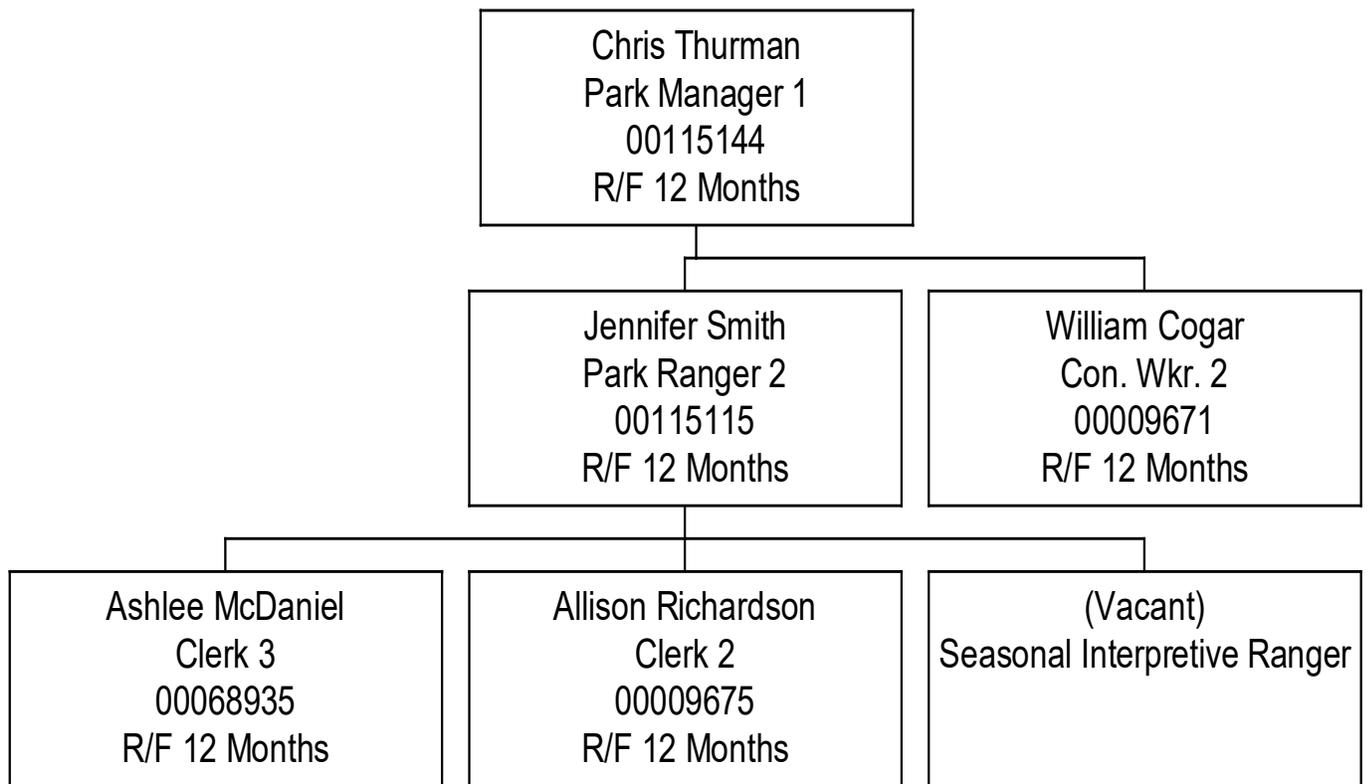
Google Map



Organizational Chart

Bledsoe Creek State Park

Organization Chart - October 2018



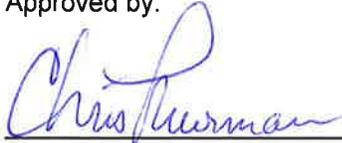
*Updated January 02, 2019; Pages 16, 17; Public Hearing held September 25, 2018 at Bledsoe Creek State Park as per Tenn.Code Ann. 11-3-120

Business & Management Plan

Bledsoe Creek State Park

Updated January, 2019

Approved by:



Chris Thurman, Park Manager
Tennessee State Parks

Date:

1/17/2019



Chris Padgett, Area Manager
Tennessee State Parks

Date:

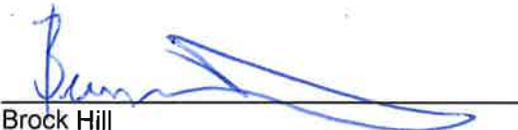
1/16/19



Mike Robertson, Director of State Park Operations
Tennessee State Parks

Date:

1-18-2019



Brock Hill
Deputy Commissioner
Parks & Conservation

Date:

1-18-2019

