



**Cordell Hull Birthplace
State Historic 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 to all park visitors, 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.

MDS, March 2015

Goals, Objectives and Action Plans

Definitions:

COGS – Cost of Goods Sold

SEER – Seasonal Energy Efficiency Rating

LEAN – Process Improvement Method

Goal1. Cost Management.

Objective One: Plans for Controlling Personnel Expenses.

At the present time, I have cut back on the three and one half month seasonal position from working five days a week year around to working three weekends a month. I have had to use job share hours in order to cover the one weekend that is not covered by the three and one half month position. No additional cuts can be made. I have one Conservation Worker Two position and one Manager One position at this park to do everything on the park.

Objective Two: Plans for Controlling Other Expenses.

At the present time, we have replaced the lighting in the museum and my office with high efficiency lighting. We have replaced the refrigerator with an Energy Star refrigerator. We have replaced the HVAC in my office with a high seer rating unit. We have instituted a yearly maintenance schedule on all HVAC units within the park to increase efficiency of the units. We have installed high efficiency lighting in the parking lot to reduce costs and improve security.

Completed

Goal 2: Revenue Growth

Objective One: Plans to increase activity room revenue.

We have started renting the activities center adjacent to my office for \$100.00 for a four hour period. We have put this on our "Friends of Cordell Hull" website to encourage rental of the facility. This has never been done before at this scale and we think additional revenue will be generated as the word gets out on its availability.

Objective Two: Plans to increase new sources of revenue.

Other than the addition of the activities center rental, we plan to install a donation tube at the entrance of the Bunkum Cave Loop trail to get additional funds to help maintain our trail.

Completed

Goal 3: Expand Special Events

Objective One: Inventory all special event locations currently being held at the Park.

We have put together a list of hikes for the upcoming year and have had them put on our "Friends of Cordell Hull" website and have had them put up at various places throughout the park. We use the media to make announcements as the programs get closer to the activities scheduled day. The "Friends of Cordell Hull" pays for most all of the costs associated with any special events that we have on the park.

Objective Two: Prepare a list of new events that can be added to the list of current events.

We have scheduled a "Haunted Halloween Trail Hike" for this year's big event. We use the "Friends of Cordell Hull" as well as the local friends of the park to help out with the event. Very little park money is spent on the free events.

Completed

Goal 4: Expand Recreational and Interpretive Programs

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

At this present time, it is very difficult to get anyone to attend our scheduled hikes. We have scheduled work group times to help with the maintaining and building of foot bridges on the trail with little

success. We are continuing to ask for help in these efforts, but have been unsuccessful. The Park Manager and the Conservation Worker Two are the only ones that lead hikes. We do not have a seasonal interpretive ranger to offer programs in the summer. The Park Manager helps with the day to day operations of the park and is unable to offer little more than impromptu programs to the visitors. The Park Manager leads most scheduled hikes.

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

At the present time, we do not have any facilities to offer “vacation” packages to our park guests.

Completed

Goal 5: Improve the Effectiveness of Marketing and Sales

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

I am looking into finding someone that could put together a video of the park to put on you-tube.

Objective Two: Obtain 1000 Facebook Friends.

With limited staff with experience with Facebook procedures, we are having a tough time finding anyone that would donate the time necessary to keep up a park Facebook account.

Objective Three: Assign responsibility to attend local Chamber meetings.

The Park Manager is attending local Chamber meetings in Fentress and Pickett counties to promote the park on a regular basis.

Objective Four: Develop passive surveys and intrusive surveys.

We use a register to keep up with where our visitors come from. We will plan on getting a survey together this coming year to find out more about what interests our visitors have and how we can make their stay more enjoyable.

Completed

Goal 6: Monitor and Manage Customer Service and Satisfaction

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

We have installed a suggestion box in the museum to inquire about what is important to our park visitors.

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

We will strive for 100 % satisfaction from all our employees to make sure that all visitors are given our full attention and cooperation in all their experiences while at the park.

Completed

Goal 7: Expand Partnership Opportunities

Objective One: Find ways to measure the contribution by partnerships and report this outcome annually, both in monetary contributions and volunteers hours worked.

We have a “Friends” group at Cordell Hull that keeps up with the contributions received by the park and they also keep up with the number of volunteer hours and reports to the Central Office Staff at the end of each year.

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

Our “Friends of Cordell Hull” helps us tremendously in all our festival and large activities that we have in the park. We could not function without them.

Completed

Park Overview

Park Fact Sheet

Park Name	Cordell Hull Birthplace State Historic Park
Area Manager	Kim Moore
Park Manager	Monique Johnson
Park acreage	54.51
Total Number of Visitors (FY13-14)	50,034
Total Expenses before CO (FY13-14)	149,092
Total Revenues (FY 13-14)	874
Retail Self-sufficiency % ¹	0%
Park Self-sufficiency %	0%
Avg Expense per Visitor (FY13-14)	2.98
Avg Revenue per Visitor (FY13-14)	.02
Gross Profit or Loss (FY13-14)	(148,218)
Total full-time available positions / filled	2 / 2
Total part-time available positions / filled	1 / 1
Primary feeder markets	Primary market is Nashville because of I-40. People come to Dale Hollow Lake because of fishing and water recreation and make side trips to the park during their downtime.
Primary reasons people come	People want to see the Nobel Peace Prize.
Opportunities for improvement	Encourage programming from park staff

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

Site Summary

Cordell Hull Birthplace State Historic Park is a 54 acre site that was designated a state park in 1997. The park is located on the Highland Rim near Byrdstown, north of Cookeville, close to the Kentucky border. It is 1.7 miles off Hwy 111 on State Route 325.

Key Attractions

CHBSHP includes a representation of Cordell Hull's log cabin birthplace and period gardens. The CH museum displays a variety of artifacts and an activity center. The park also includes the entire Cordell Hull Collection consisting of more than 1,500 books and hundreds of original photographs, documents and artifacts. The collection includes a replica of his Nobel Peace Prize.

Financial Targets

The following table details the total operating expenses and earned revenues for Cordell Hull Birthplace State Historic Park over the last four years (FY 10-14).

Actual	FY10-11	FY11-12	FY12-13	FY13-14
Visitors	39,298	60,155	50,109	50,034
Total Revenues	0	0	0	874
Total Expenses	198,978	199,030	140,869	149,092
Revenue per Visitor	0	0	0	.02
Expense per Visitor	5.06	3.31	2.81	2.98
Retail Self-sufficiency %	0	0	0	0
Gross Profit	(198,978)	(199,030)	(140,869)	(148,218)
Park Self-sufficiency %	0	0	0	0

Key Recommendations for use in Action Plans

Short Term Recommendations (Less than 1 year)

- Need to market and advertise the park in the regional Guides.
- Need to develop a base of volunteers to help with the trail maintenance and other park projects.
- Need to continue to use the period gardens to bring in visitors
- Need to build a wheel chair accessible ramp on the Cordell Hull cabin
- Need to build additional foot bridges on the Bunkum Cave Loop trail
- Need to construct concrete steps on problem areas on the Bunkum Cave Loop trail
- Need to mark the boundary lines on the park
- Need to install a donation tube at the entrance of the Bunkum Cave Loop trail

Long Term Recommendations

- Need development of an interpretive film (DVD).
- Need to create interpretive exhibits in the museum (current display is not interpretive).
- Need interpretive kiosks for the trailhead, the birthplace cabin, and the cave entrance.
- Need interpretive signage along the trail.
- Need an amphitheater for outdoor programming.
- Need a projector.
- Need a wheelchair accessible trail.
- Need a picnic shelter.
- Need preservation assessment of all artifacts.
- Need management plan for the care of artifacts (Cordell Hull Collection).
- Need a plan for the cabin portrayal issues.
- Need improved picnic area.
- Need to construct a trail leading down to the Bunkum Cave trail observation deck
- Need to construct an observation deck looking into the Bunkum Cave.
- Need to clear brush along the fields creating an edge effect for wildlife

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

PARK: Cordell Hull		
PARK ASSET/AMENITY	QUANTITY	CONDITION
Cabins (Cordell Hull birth cabin)	1	Good
Conference Centers / Rooms	1	Good
Equipment Sheds	1	Good
Maintenance Building	1	Good
Museum	1	Good
Restrooms	2	Good
Roads / Paving		Good
Trails	1	Good
Visitor Center / Park Office	1	Good

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
The addition of two picnic shelters.	Construct two new picnic shelters.
The addition of an amphitheater.	Construct a new amphitheater.
The addition of a wheel chair accessible trail.	Construct a wheel chair accessible trail.
The addition of interpretive signage along the trail.	Add interpretive signage along the trail.
The addition of an interpretive video in the museum.	Add an interpretive video in the museum.

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
Addition of Shelters	High
Addition of Interpretive Video	High
Addition of Interpretive Signage	Moderate
Addition of an Amphitheater	Moderate
Addition of a Wheelchair Trail	Moderate

Operational Assessment

The Operational Assessment includes:

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

Inventory and Classification of Programs and Services

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

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

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

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

The following programs and services at Cordell Hull Birthplace State Historic 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 Cordell Hull Birthplace State Historic 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 Cordell Hull Birthplace State Historic Park have been identified as **visitor supported services**:

- Provide an activity/meeting room for rent.

Staffing Assessment

Total Full-Time Available Positions / Filled

2 / 2

Total Part-Time Available Positions / Filled

1 / 1

Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	100
Park Volunteers	10
Local Businesses	10
Court Mandated Community Service (probation/prisoner)	0
Campground Host	0
Total	120

Labor Budget Summary

Based on a 4 year average, total personal expense is 44.4% of total expense.

Expenditure Description	FY10-11	FY11-12	FY12-13	FY13-14	% Change from 2010
Personnel Services	75,670	59,460	35,030	33,226	-56%
Employee Benefits	34,396	28,406	19,180	19,926	-42%
Total Personnel Expenses	110,066	87,866	54,210	53,153	-52%

Visitation and Occupancy

Describe trends over last four years.

Fiscal Year	Total Visitation
FY10-11	39,298
FY11-12	60,155
FY12-13	50,109
FY13-14	50,034

Financial Performance Assessment

Operational Expenses

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

Part 1 – Profit center Self-sufficiency

	FY10-11	FY11-12	FY12-13	FY13-14
Profit Center Revenue	0	0	0	0
Restaurant	Na			
Inn	Na			
Cabins	Na			
Golf	Na			
Marina	Na			
Gift shop	Na			
Camping	Na			
Sub-total Revenue	0			
Costs & Expenses				
COGS				
Personnel				
Total Other Expenses				206
Sub-total Cost & Expense				206
Retail Self-sufficiency %	0	0	0	0

Part 2 – Other profit center revenues and expenses

	FY10-11	FY11-12	FY12-13	FY13-14
Vending	Na			
Group Lodge/Camp	Na			
Picnic Shelters	Na			874
Boat Rental	Na			
Fishing	Na			
Grocery Store	Na			
Swimming	Na			
Gen Rec Other	Na			
Leased - Equestrian	Na			
Leased - Gift Shop	Na			
Leased - Other	Na			
Misc				

Other Profit Center Revenue	0			874
Cost & Expenses from Other Profit Centers				
COGS				
Personnel Expenses	110,066	87,866	54,210	53,153
Total Other Expenses	88,913	111,164	86,660	95,733

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

	FY10-11	FY11-12	FY12-13	FY13-14
Total Revenue				874
-Total COGS				
-Total Personnel Expense	110,066	87,866	54,210	53,153
-Total Other Expense	88,913	111,164	86,660	95,939
Gross Profit	(198,978)	(199,030)	(140,869)	(148,218)
Parks Self-sufficiency	0	0	0	0

Review of Pricing

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

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

<i>PARK</i>	<i>FACILITY</i>	<i>Minimum</i>	<i>Per Hour</i>	<i>Per Day</i>
<i>Cordell Hull</i>	<i>Activities Center</i>			\$100.00

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.

There are no competitors that rent an activities center like ours. This is the first year that we have started to rent this facility to the public.

Customer Service and Satisfaction

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

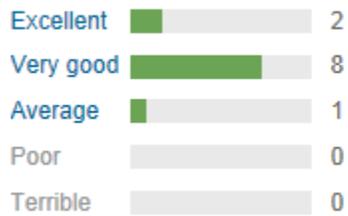
Tripadvisor as of 10/31/14

Ranked #1 of 1 Attractions in Byrdstown

●●●●○ 11 Reviews

Type: Historic Sites, History Museums

Visitor rating



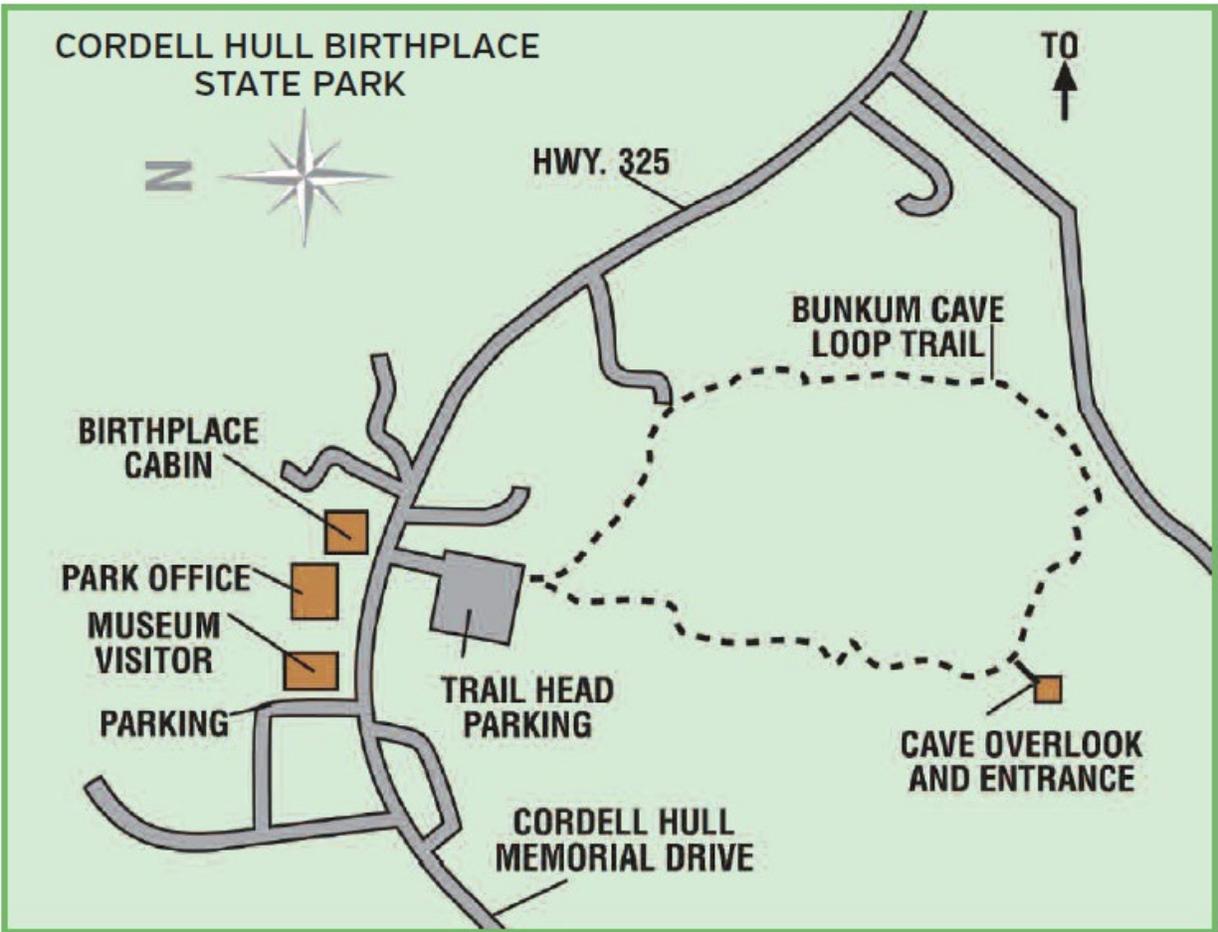
Financial Pro Forma

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

Use Year 2 for Objectives	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Programs	-	2%	-	4%	-
Other	-	3%	-	4%	-
Total Revenue	-	3.5%	-	3.9%	-
Total Expense	140,869	0%	140,869	0%	140,869
Gross Profit	(140,869)		(140,869)		(140,869)
Park Self-sufficiency	0%		0%		0%

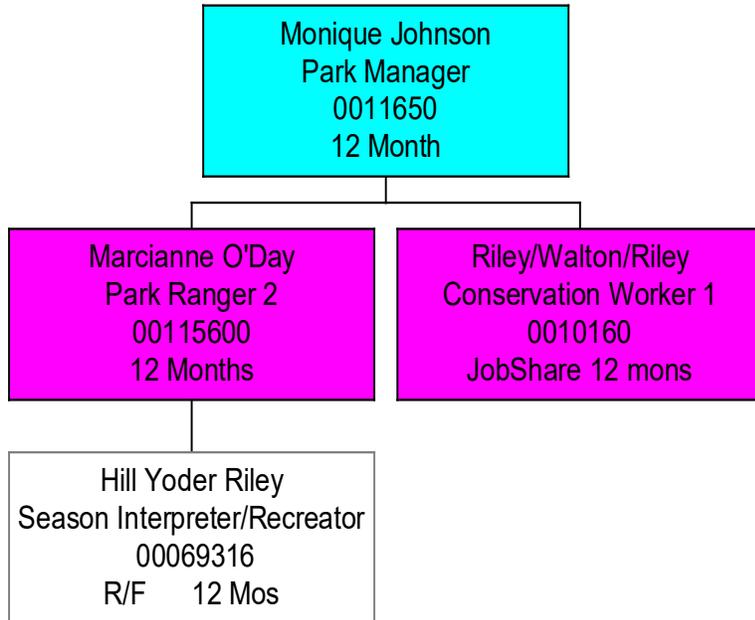
	Year 3		Year 4		Year 5	
	%+	FY15-16	%+	FY16-17	%+	FY17-18
Programs	4%	-	5%	-	5%	-
Other	4%	-	5%	-	5%	-
Total Revenue	4.5%	-	5.0%	-	5.0%	-
Total Expense	0%	140,869	0%	140,869	0%	140,869
Gross Profit		(140,869)		(140,869)		(140,869)
Park Self-sufficiency		0%		0%		0%

Park Map



Organizational Chart

Cordell Hull Birthplace State Historic Park
January 2019



***Updated January, 2019; Pages 3-6, 21 and 22; Public Hearing held October 4, 2018 at Indian Mountain State Park as per Tenn.Code Ann. 11-3-120**

- Noted completed goals on pages 3 to 6
- Organization Chart on page 21
- Updated Park Manager and Area Manager names on page 22

Business & Management Plan

Cordell Hull State Park

Updated January, 2019

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