

# Cummins Falls State Park Business & Management Plan



# Table of Contents

- Mission Statement.....03
- Goals, Objectives and Action Plans.....03
- Park Overview..... 08
  - Key recommendations..... 11
- Park & Operations Assessment..... 12
  - Park Inventory and Facility Assessment..... 13
  - Operational Assessment..... 14
  - Financial Performance Assessment..... 17
  - Competitors..... 18
- Customer Service & Satisfaction Plan..... 19
- Financial Pro Forma..... 20
- Park Map..... 22
- Organizational Charts..... 23
- Approval Page..... 24

## Mission Statement

The mission of Cummins Falls State Park is to protect the natural, cultural, and historical resources found within its boundaries and to provide a wide variety of safe, family oriented, outdoor recreation activities and interpretive programs to the public in a way that does not compromise, in any way, the integrity of the resource itself.

## Goals, Objectives and Action Plans

*Definitions:*

*COGS – Cost of Goods Sold*

*SEER – Seasonal Energy Efficiency Rating*

*LEAN – Process Improvement Method*

### Goal 1. Cost Management

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

Action plans:

Objective 2: Plans for controlling Other expenses,

Cummins Falls State Park utilities consist of only water for the restrooms. We have no electricity or gas at the park. The restrooms are equipped with timers on the sinks and low volume flush valves to reduce water use. There are also two water fountains installed on the outside of the restrooms.

We have no need for electricity at the park at this time as there are no other structures on the park. In the future when other buildings are built we would prefer to use photovoltaics as the only electricity source. We feel this would keep the pastoral aesthetic intact as well as provide a model for other parks and interpretive opportunities.

The restrooms need installation of propane heat in the restrooms for the winter. 2 convection heating units could be installed in the restroom and fueled by a 120 pound propane canister. This would prevent the possibility for the plumbing to freeze in the winter months. This would provide park visitors with heated restrooms but also prevent fixtures and waterlines from freezing.

## **Goal 2: Revenue Growth**

### Objective 1: Plans to increase new sources of revenue;

There are currently no revenue producing operations at CFSP. In the future we hope to have amenities that will provide revenue streams for the park.

Construction of a picnic shelter will allow us the ability to rent a shelter for family reunions, birthday parties, etc.

The park rangers at CFSP are perpetually seeking grant funding opportunities for trail improvements, land acquisition, equipment and other necessities.

There are plans to sow and process sorghum on park property. This would be done through the partnership with Tennessee Technological University and monies could be allocated to general fund or through the donation cost center. Either way it would be a revenue source for CFSP.

Creation of a small number of primitive camp sites, away from the water fall, for overnight camping. This would have a cost as it would create the need for more park staff. A Park Rangers position would need to be added to provide coverage to ensure safety for the guest and the resource alike.

We do not have the facility or staff to have gift shop operations at Cummins Falls. CFSP would like to create a virtual gift shop whereby park visitors could visit a website or direct link via a QR code on a poster or sign at the park that would link them to an internet site where guests could purchase Cummins Falls souvenirs and gifts that can be dropped shipped to their home.

We are currently planning how to use signage with a QR code at various locations in the Park to facilitate (make it quick, easy, and simple) increased donations to CFSP through the use of electronic devices.

CFSP would like to consider engaging in partnerships with local vendors to sell Official CFSP souvenirs for the park at their place of business and share the proceeds with the park.

## **Goal 3: Expand Special Events**

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

There are no park sponsored events at CFSP to date. The Cummins Falls Marathon is a Friends of Cummins Falls event and while park staff does work the event no monies go directly to the Park. However the proceeds do directly benefit the park through land purchases, subsidizing park staffing, purchasing equipment and materials for park maintenance projects and interpretive programming. The Friends of Cummins Falls uses corporate sponsors and donations to suppress the cost of this event.

### Objective 2: Prepare a list of new events that can be added to the list of current events.

CFSP is in the planning phases of several annual special events that would highlight the parks history and resources.

Sorghum crop/ harvest festival will be held once the crop is established. This event would utilize our partnership with TTU/Agritourism Department and its students for logistics and staffing. We would also rely on the students to deliver experiential learning for attendees.

A Heritage Day that would highlight the park's history as a farm, a town, and a hub of commerce for the region. As well as celebrate the customs, music and way of life of Appalachia at the turn of the 20<sup>th</sup> century. TTU Agritourism students and faculty are currently designing and planting crops representative of those grown at CFSP by the Cummins family since 1835. These crops include blueberries, black berries, strawberries, peanuts, and apples and will be available for park guests to pick and enjoy while at the park. These plantings also provide us with interpretive programming opportunities at the park.

We are planning to hold a cycling event at CFSP that would provide a revenue stream for the Park. The intention is to host a "century" ride that will wind down the country roads of rural Jackson County highlighting its scenery and also bringing a user group to the businesses of Gainesboro that would otherwise never visit the town. This event would be held by park staff and volunteers. We are planning to hold the first of these events in May 2016.

An outdoor industry/equipment expo has also been proposed by people in the industry. A portion of the proceeds would go to the park.

CFSP staff is working to expand the recreational and interpretive programming at the park. This task has proven extremely difficult to do considering the influx of visitors and number of medical/law enforcement incidents since the park opened in 2012. In order to more adequately serve the public the park needs an additional ranger and also at least one SIR position to help throughout the summer.

We do not have the infrastructure or staffing to hold over night programs of any kind at the park.

CFSP is expanding its recreational and interpretive offerings to the public through the inception of the Dodson Branch Elementary Running Club, Archery in Schools Program and Fly Fishing in Schools and Junior Ranger programs.

Park Rangers are also planning to host adventure/outdoor leadership programs utilizing other parks and park systems in order to provide an avenue for the public at large to experience back packing, rock climbing/rappelling and kayaking in a safe supervised environment. Proceeds after program costs are paid would be shared with the "host" facility.

## **Goal 5: Improve the Effectiveness of Marketing and Sales**

### Objective 1: Acquire video capability (to place videos on YouTube).

The marketing activities that TDEC and CFSP are currently engaged in are doing quite well in getting the media efforts of Tennessee State Parks, Cummins Falls State Park, Friends of Cummins Falls and Cummins Falls Marathon all have made an impact on park visitation. However, according to visitor surveys the vast majority of people come to the park based on word of mouth and recommendation of friends.

We are in the early phases of creating a YouTube channel to enhance and promote park programs, volunteer work days and special events. This channel will also be used to add interactive nuances to wayside interpretive kiosks through QR code technology.

Objective 2: Assign responsibility to attend local Chamber meetings.

In order to garner support and create new partnerships between local businesses and CFSP, the park shall become active members in both the Putnam and Jackson County Chambers of Commerce. Park staff will attend at least one meeting per quarter as scheduling and visitation allows, to create a presence at these meetings.

Objective 3: Develop passive surveys and intrusive surveys.

CFSP has developed and implemented data collection to establish visitation trends, gain demographic information and allow park guests to give feed-back to the park staff. The surveys have been intrusive surveys conducted by Friends of Cummins Falls. Park staff and volunteers obtain passive license plate data collection (in order to mitigate outliers all vehicles with TTU parking tags are considered local.)

There are also surveys created online for the Cummins Falls Marathon to obtain demographic data for participants in the marathon.

We use this information to target specific groups for volunteer opportunities, create email blasts about park events, and gain new friends group members.

## **Goal 6: Monitor and Manage Customer Service and Satisfaction**

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

In order to monitor visitor activities and ensure a good customer experience at CFSP is done by a hands-on approach by speaking to as many park visitors as possible. We use surveys, suggestion boxes and public meetings to give guests a voice and obtain ideas.

## **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.

Cummins Falls State Park has numerous partnerships with local businesses, civic organizations, Boy Scouts of America, academic groups and educational establishments (Dodson branch Elementary School And TTU). We also receive support from the Friends of Cummins Falls (a 501c3) that provide monetary, equipment and labor donations are vital to the continual development of the park. We use volunteer registration forms to quantify the number of volunteers we have at the park. We use volunteer logs to measure the time each volunteer has worked in the park. Value of the hours worked will be assigned based on the State and or Federal standard value for unskilled labor for grant purposes.

For monetary and equipment donations we use actual value of the donation received to assign a value of the gift for receipting purposes and record keeping. If the FoCF receives the donation we use their receipt to ascertain the value of the gift.

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.

To improve participation in park events, work projects and programs CFSP staff will work with TDEC and local media outlets to better inform the public of the events and needs of CFSP. CFSP will continue to work with FoCF, TTU and other volunteer groups to expand events and work days. We will continue to reach out to local school systems, business owners and other non-profit organizations to increase the participation of the groups and their members. We will continue to capitalize on social media sites such as facebook and twitter and expand to newer forms of outreach such as Instagram. There are plans to create a student support group at TTU to be used primarily for volunteer labor. This group as well as all others can also be used as a form of marketing for the park.

## Park Overview

### Park Fact Sheet

Park Name	Cummins Falls State Park
Area Manager	Kenneth Gragg
Park Manager	Ray Cutcher
Park acreage	211.27
Total Number of Visitors (FY13-14)	129,253
Total Expenses (FY13-14)	190,745
Total Revenues (FY 13-14)	0
Retail Self-sufficiency % <sup>1</sup>	0
Park Self-sufficiency %	0
Avg Expense per Visitor (FY13-14)	1.48
Avg Revenue per Visitor (FY13-14)	0
Gross Profit or Loss (FY13-14)	(190,745)
Total full-time available positions / filled	3 / 5
Total part-time available positions / filled	0 / 1
Primary feeder markets	<p>Cummins Falls State Park is no longer a local attraction. It is now a destination for all. Through the media attention and word of mouth people from all over Tennessee and the US visit CFSP. According to the data collected from our survey 71% of park visitors travel in excess of 50 miles to get to the park. License plate data shows the majority of these visitors to originate from major metropolitan areas of the state, Nashville, Knoxville, Chattanooga, Clarksville and Memphis. We also have approximately 20% of visitors coming from out of state. Those guests hear about the park via the internet, social media or word of mouth as their source of discovery for our park. We are increasingly busy daily with the parking lot, adjacent fields, and the outgoing lane of the road typically full of parked vehicles. We have a large number of specialty groups, chartered</p>

	<p>buses and church groups that visit the park to swim. Visitors span all ages, social groups and economic strata. There is also a fairly large demographic of Hispanic and Arab visitors at CFSP most of which travel from outside the 5 surrounding counties to get to the park. This influx of visitors to the park has increased sales tax revenues in both Jackson County and Baxter Tennessee substantially. The park is making a marked difference in the commercial health and growth of the surrounding areas.</p>
Primary reasons people come	<p>Hiking down to the falls, swimming in the plunge pool, picnicking at the picnic area or at the falls, fishing, trail running, kayaking, photography and bird watching.</p>
Opportunities for improvement	<p>Major opportunities for improvement that would increase the marketability and enhance visitor experience are as follow:</p> <ul style="list-style-type: none"> <li>~A second full time Park Ranger Position.</li> <li>~A picnic shelter.</li> <li>~A park visitor center/interpretive center.</li> <li>~More land in order to create different use patterns and disperse the visitors over a larger area thus decreasing the acute impact on specific areas of the park. As well as protect what we have.</li> <li>~A storage building/maintenance area</li> <li>~More fencing to protect resources and park visitors.</li> </ul>

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

## Site Summary

Cummins Falls State Park is a 211 acre park located nine miles north of Cookeville on the Blackburn Fork State Scenic River. In the rolling hills of Jackson County near where Putnam and Jackson counties meet, the stream gives way to a 75 foot drop. Cummins Falls State Park is no longer a local attraction; it is now a destination for all. Through the media attention and word of mouth people from all over Tennessee and the US visit CFSP. According to the data collected from our survey 71% of park visitors travel in excess of

50 miles to get to the park. License plate data shows the majority of these visitors to originate from major metropolitan areas of the State: Nashville, Knoxville, Chattanooga, Clarksville and Memphis. We also have approximately 20% of visitors coming from out of state. Those guests hear about the park via the internet, social media or word of mouth as their source of discovery for our park. We are increasingly busy daily with the parking lot, adjacent fields, and the outgoing lane of the road typically full of parked vehicles. We have a large number of specialty groups, chartered buses and church groups that visit the park to swim. Visitors span all ages, social groups and economic strata. There is also a fairly large demographic of Hispanic and Arab visitors at CFSP most of which travel from outside the 5 surrounding counties to get to the park. This influx of visitors to the park has increased sales tax revenues in both Jackson County and Baxter Tennessee substantially. The park is making a marked difference in the commercial health and growth of the surrounding areas. The park has become a vital partner in the education of area students through partnerships and MOUs with Tennessee Technological University and Dodson Branch Elementary School. We are awaiting the addition of 71 acres of land that is the product of a conglomeration of FoCF, Cummins Falls Real Estate (an LLC formed by local businessman to purchase land for CFSP through FoCF and TDEC. This land acquisition will not only protect the watershed and view shed but also provide numerous opportunities for future growth.

### Key Attractions

It is the eighth largest waterfall in Tennessee in volume of water, and was named one of the top 10 best swimming holes in the United States in the “America’s Best Swimming Holes” article in Travel and Leisure magazine. The river is usually too shallow for boating however kayakers do put in below the falls and run the river after heavy rains. The river offers great fishing throughout the Park with the exception of the plunge pool below the Waterfall. Hiking, fishing, birdwatching, trail running and picnicking are also key reasons that people come to this park.

It is also noted as one of the top five waterfalls in the world according to Adrenaline.Com, and has had several articles written about it in national media. A few examples are articles in the Huffington post, Fox News, and USA Today. Cummins Falls was recently voted the best swimming hole in Tennessee by The Weather Channel.

### Financial Targets

The following table details the total operating expenses and earned revenues for Cummins Falls State Park over the last two years (FY 12-14).

Actual	FY12-13	FY13-14
<b>Visitors</b>	NA	129,253

<b>Total Revenues</b>	0	0
<b>Total Expenses</b>	183,065	190,745
<b>Revenue per Visitor</b>	0	0
<b>Expense per Visitor</b>	NA	1.48
<b>Retail Self-sufficiency %</b>	0	0
<b>Gross Profit</b>	(183,065)	(190,745)
<b>Park Self-sufficiency %</b>	0	0

## Key Recommendations for use in Action Plans

### Short Term Recommendations (Less than 1 year)

- Add additional trails to the Park.
- Build upon the agricultural heritage of the Park through a continued partnership with the Agriculture Department at Tennessee Technological University.
- Improve signage throughout the Park.
- Expand programing efforts at Cummins Falls State Park.
- Have overlook platforms constructed at two locations: a large platform at the main overlook site of the waterfall, and a lessor platform at the site overlooking where the mill once was.

### Long Term Recommendations

- Add additional staff: one park ranger, one clerk, and two seasonal programmers.
- Add an office, reception building.
- Preserve the old Cummins house.
- Develop a sorghum operation, from growing the crop to production of a consumable product.
- Acquire additional lands that are thought of as part of the Park but are private property and are very important to the use and protection of the Park.
- Expand the trail system as additional lands are acquired.
- Reconstruct the Cummins Mill.

## 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 Asset/Amenity	Quantity	Condition
Gravel Road	1	Good

Restroom	1	Excellent
Trails	3	Good

New Assets & Amenities	Description
Fencing	CFSP needs wooden fencing 2 or 3 round rail to serve as a barrier to keep park visitors on the trails and away from dangerous edges and bluff line. It will also serve to help protect park resources by keeping people from creating erosion issues and unauthorized trails.
Primitive Campsites	In the future when there is enough land and extra staff to do so we would like to see 7-8 primitive campsites to provide camping for park guests that do not need electrical hook ups and RVs. A primitive campsite would allow us to maintain the aesthetic we have created at CFSP and eliminate the need for
Overlook at the main falls	This is in process and funded by the Friends of Cummins Falls and Jackson and Putnum Counties.
Changing stalls	It would be ideal to have some sort of changing stalls installed on the outside of the restrooms. This would allow people to change in privacy without occupying the restroom. It would serve to alleviate the congestion in the restrooms on busy summer days.

### 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
---------------	----------

	<b>Assignment</b>
Picnic Shelter	MODERATE
Office Building/Interpretive Center	MODERATE
Trail Improvements (fencing, steps, etc)	HIGH
Maintenance Shop/Storage Building with a fenced in area to store mowers and equipment.	HIGH
Additional Restroom	LOW

### 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 Cummins Falls 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 Cummins Falls 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.
- Dodson Branch Running Club for school children from the surrounding area.

**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 Cummins Falls State Park have been identified as **visitor supported services**:

- None

**Staffing Assessment**

Total Full-Time Available Positions / Filled

3/5

CFSP is staffed with 5 full-time positions on paper. We only have 3 full-time positions actually on the park. The staffing for the park is as follows:

Park Manager 1 Ray Cutcher.

Park Ranger 3 Jeremy Vaden

Park Ranger 2 Ashley Clark

Total Part-Time Available Positions / Filled

0/1

CFSP has one volunteer, and one Americorp member. The Appalachia Cares/Americorp member was paid for by the Friends of Cummins Falls State Park from monies collected from the Cummins Falls Marathon.

0 / 0

**Labor Support (Non-paid)**

<b>Labor Support</b>	<b>Annual Hours</b>
Friends	227
Park Volunteers	1442
Local Businesses	32
Court Mandated Community Service (probation/prisoner)	30
Campground Host	0
Total	

### Labor Budget Summary

Based on a 2 year average, total personnel expense is 72.6% of total expense.

<b>Expenditure Description</b>	<b>FY12-13</b>	<b>FY13-14</b>	<b>% Change from FY13</b>
Personnel Services	84,517	94,017	11%
Employee Benefits	45,147	47,633	6%
Total Personnel Expenses	129,664	141,650	9%

### Visitation and Occupancy

Describe trends over last four years.

<b>Fiscal Year</b>	<b>Total Visitation</b>
<b>FY12-13</b>	NA
<b>FY13-14</b>	129,253

## Operational Expenses

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

### Part 1 – Profit center Self-sufficiency

	FY12-13	FY13-14
<b>Profit Center Revenue</b>	n/a	n/a
<b>Restaurant</b>	n/a	n/a
<b>Inn</b>	n/a	n/a
<b>Cabins</b>	n/a	n/a
<b>Golf</b>	n/a	n/a
<b>Marina</b>	n/a	n/a
<b>Gift shop</b>	n/a	n/a
<b>Camping</b>		
<b>Sub-total Revenue</b>	0	0
<b>Costs &amp; Expenses</b>		
<b>COGS</b>		
<b>Personnel</b>		
<b>Total Other Expenses</b>		
<b>Sub-total Cost &amp; Expense</b>	0	0
<b>Retail Self-sufficiency %</b>	0	0

### Part 2 – Other profit center revenues and expenses

	FY12-13	FY13-14
<b>Vending</b>		
<b>Group Lodge/Camp</b>		
<b>Picnic Shelters</b>		
<b>Boat Rental</b>		
<b>Fishing</b>		
<b>Grocery Store</b>		
<b>Swimming</b>		
<b>Gen Rec Other</b>		
<b>Leased – Equestrian</b>		
<b>Leased - Gift Shop</b>		
<b>Leased – Other</b>		
<b>Misc</b>		
<b>Other Profit Center Revenue</b>	0	0

**Cost & Expenses from  
Other Profit Centers**

<b>COGS</b>		
<b>Personnel Expenses</b>	129,664	141,650
<b>Total Other Expenses</b>	183,065	190,745

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

	<b>FY12-13</b>	<b>FY13-14</b>
<b>Total Revenue</b>	0	0
<b>-Total COGS</b>	0	0
<b>-Total Personnel Expense</b>	129,664	141,650
<b>-Total Other Expense</b>	53,401	49,095
<b>Gross Profit</b>	<b>(183,065)</b>	<b>(190,745)</b>
<b>Parks Self-sufficiency</b>	0	0

**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.

### TripAdvisor as of 12/5/14

**93%** 

**Ranked #1** of 6 Attractions in Cookeville

 Certificate of Excellence 2014

 122 Reviews

**Type:** State Parks, Outdoors

#### Visitor rating

Excellent		82
Very good		32
Average		5
Poor		2
Terrible		1

#### *“Beautiful falls”*

 Reviewed November 21, 2014

This is the newest state park. Nice parking area. Swimming hole after a hike. Be careful the hike is steep and you can easily slip. Not for the out of shape ! Hiking shoes needed.

Was this review helpful?



## 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 Rev Objectives	<b>Base Year</b>		<b>Year 1</b>		<b>Year 2</b>
	<b>FY12-13</b>	<b>%+</b>	<b>FY13-14</b>	<b>%+</b>	<b>FY14-15</b>
<b>Programs</b>	-	2%	-	4%	-
<b>Other</b>	-	3%	-	4%	-
<b>Total Revenue</b>	-	3.5%	-	3.9%	-
<b>Total Expense</b>	183,065	0%	183,065	0%	183,065
<b>Gross Profit</b>	(183,065)		(183,065)		(183,065)
<b>Park Self-sufficiency</b>	0%		0%		0%

	<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>	
	<b>%+</b>	<b>FY15-16</b>	<b>%+</b>	<b>FY16-17</b>	<b>%+</b>	<b>FY17-18</b>
<b>Programs</b>	4%	-	5%	-	5%	-
<b>Other</b>	4%	-	5%	-	5%	-
<b>Total Revenue</b>	4.5%	-	5.0%	-	5.0%	-
<b>Total Expense</b>	0%	183,065	0%	183,065	0%	183,065
<b>Gross Profit</b>		(183,065)		(183,065)		(183,065)
<b>Park Self-sufficiency</b>		0%		0%		0%

Park Map

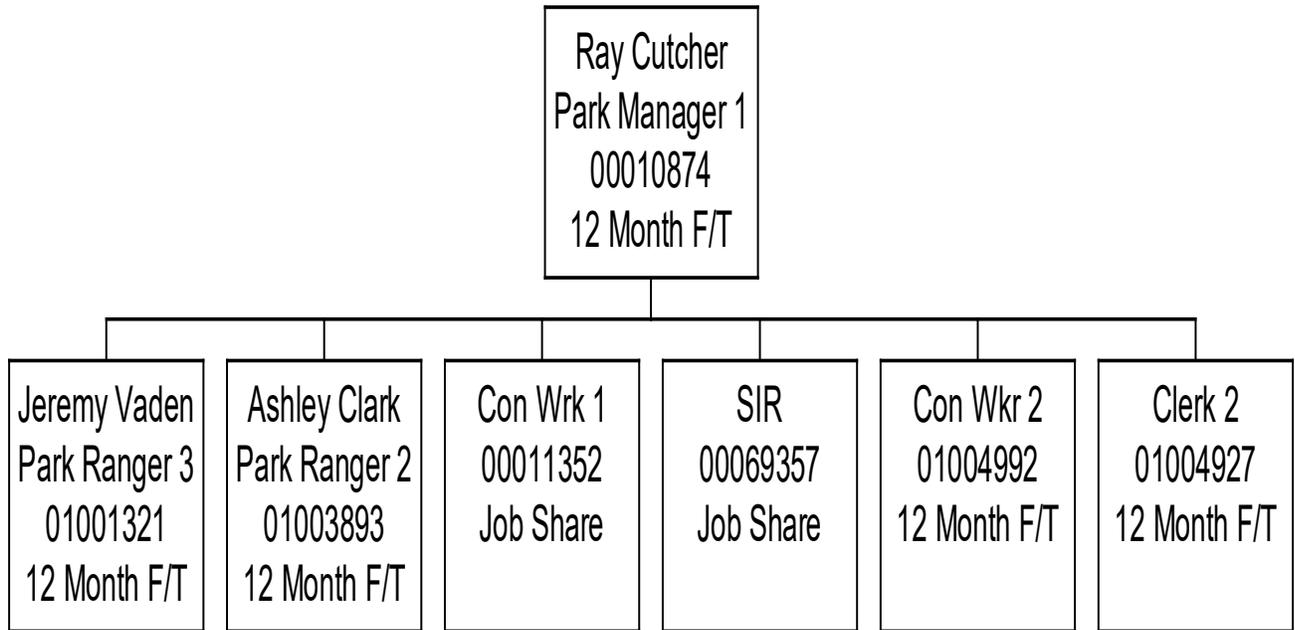


Google Map



# Organizational Chart

## Cummins Falls



\*Updated January, 2019; Pages 11-14; Public Hearing held September 25, 2018 at St. Michaels Episcopal Church, as per Tenn.Code Ann. 11-3-120

# Business & Management Plan

## Cummins Falls State Park

Updated January, 2019

Approved by:

  
\_\_\_\_\_  
Ray Cutcher, Park Manager  
Tennessee State Parks

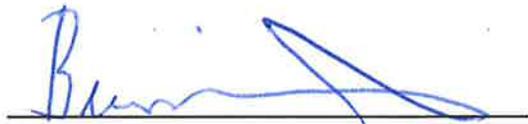
Date: 2/05/2019

  
\_\_\_\_\_  
Kenneth Gragg, Area Manager  
Tennessee State Parks

Date: 1-16-2019

  
\_\_\_\_\_  
Mike Robertson, Director of State Park Operations  
Tennessee State Parks

Date: 1-18-2019

  
\_\_\_\_\_  
Brock Hill  
Deputy Commissioner  
Parks & Conservation

Date: 1-19-2019

