



Fort Pillow State Park Business & Management Plan

Table of Contents

- Mission Statement.....03
- Goals, Objectives and Action Plans.....04
- Park Overview.....09
- Park & Operations Assessment.....12
 - Park Inventory and Facility Assessment.....13
 - Operational Assessment.....14
 - Financial Performance Assessment.....17
 - Competitors.....19
- Customer Service & Satisfaction Plan.....20
- Financial Pro Forma.....21
- Park Map.....22
- Organizational Chart.....24

Mission Statement

Fort Pillow State Historic Park was primarily designed to protect and preserve the historic remains of the 1861 breastworks, battlefields, and the fort which represents the Civil War History of the park. The secondary uses include camping, boating access to the 25-acre Park Lake, fishing, picnicking, hiking, wildlife viewing, and programs for all ages on nature, history, and recreational activities.

The mission of Fort Pillow State Historic 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”. Fort Pillow has been designated an historical area because of the significance of the site’s Civil War history. The primary reasons for the parks existence are preservation and cultural enrichment.

Source: FPSP Management Direction Statement, 9/12

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 goal 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;

Action plans: buy items that will sell fast and have the largest return in revenue. Keep items in stock at all time by utilizing a monthly inventory count. Items for cleaning will be bought off of contract whenever possible to save on expenses and storage. Jessica Hutcherson Clerk 3 will see that this objective is complete.

Objective 2: Plans for controlling Personnel expenses;

Action plans: ensure all long distance phone calls are monitored and only made for Park specific purposes. Employees shall stay busy and conduct their schedule to ensure Park operations are conducted and all visitors' needs are met. No Park supplies and or items will be wasted or used for non-Park operations. These objects will be monitored at all times by Park Manager Robby Tidwell and Jessica Hutcherson Clerk 3.

Objective 3: Plans for controlling Other expenses. These action plans would include preventative maintenance, limited renovations, any savings from LEAN or energy audits;

Action plans: By utilizing the examples below at all times by Park Manager Robby Tidwell and Maintenance staff of Fort Pillow State Historic Park.

- 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 facilities.
- 2) Install high efficiency, High SEER rated HVAC units for all buildings.
- 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) Continue to use labels on restroom light switches asking the public to turn off lights when leaving. Several of the facilities have auto light switches already installed.

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 in camping and gift shop* 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 camping revenues:

Action plans: The Family Campground has been rebuilt with water, electricity and dump station. Four of the RV sites need a concrete pad installed to assist with wet seasons and to allow campers to level their Camper/RV Park Manager Robby Tidwell will see the progress is completed.

Objective 2: Plans to increase gift shop revenue:

Action plans: Increase inventory to ensure all visitors needs are met and conduct monthly inventory to ensure all items are available. Gift Shop area has increased in size and inventory by 50% in last 5 years. This task will be completed monthly by Jessica Hutcherson Clerk 3.

Objective 3: Plans to increase picnic shelter revenue:

Action plans: The Picnic Shelter has been completely renovated in the past year. Renovation includes painted non skid floor, drop ceiling, LED lighting, auto light switch, electric hand dryer, new stainless partitions, new vanity with counter top, new sink, new doors with hard ware and outdoor paint. Old roof has been replaced with new metal roof.

Objective 4: Plans to increase new sources of revenue:

Action plans: Working with the Friends of fort Pillow on the Annual Trail Run which brings in 200 runners each year. Working with UT Extension and Be More grant to establish new water craft such as canoes, paddle boards, pedal boat and kayaks to help meet the goals for revenue increase plus fee based programming. Offering 1 Fee based program per month. Partnership with American Queen and American Duchess for Annual Park Tours and recently set up Park Programs with Sweden Scouts for 2019. All of these items will be overseen by Park Manager Robby Tidwell. These events are going to be annual events.

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.

First Hike, Spring Hike, Park Day, Annual Civil War Anniversary, Easter Egg Hunt, Memorial Day Weekend Celebration, National Trail Day, Youth Fishing Rodeo, Independence Day Weekend Celebration, Labor Day Weekend Celebration, National Public Lands Day Hike, Fall Festival, After Thanksgiving Day Hike.

Action plans: The staff at Fort Pillow State Historic Park will continue to provide these activities to the public. Accruing donations, receiving help from the Friends Group, scout groups, church groups, and other volunteer groups for volunteer hours and financial support.

- A. Prepare a list of current events celebrated by the park
- B. Determine if the events can be made larger or involve more people such that meals and overnight stays can be enhanced. List details.
- C. Determine if additional events can be added to the list and what logistics/staff are needed for successful events
- D. Find/Create Partnerships for these events to reduce the impact/cost of the event for the park, but insure the park receives a portion of the gross proceeds to cost all park costs(utilities, staff, etc.)

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

Action plans: Annual Fort Pillow 4-Miler/15K/25K held each February, Hammer In with local Blacksmiths for a day of metal making, surrounding water ways canoe/kayak floats such as the River Battery Float on Cold Creek, These events will be held by volunteers from scout groups, friends group, and other related volunteer groups.

Goal 4: Expand Recreational and Interpretive Programs

While FPSP 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: The staff of Fort Pillow has always welcomed groups needing service hours. We use these groups for trail work, storm damage cleanup, assist with working booths during events, etc. We are working with the new Friends Group members and scout group members on trail building projects as well as Eagle Scout projects along the Blue Trail to assist with erosion control and dangerous slip situations. Donations will be received to help the financial burden to TN. State Parks.

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

Action plans: I (Park Manager Robby Tidwell) am currently working with the American Queen and American Duchess to provide Park Tours, Hikes, Cannon Demonstrations, Rifle Demonstrations and much more as part of their vacation package.

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, on-table offerings and front-desk signs, and park-wide video announcements.

Objective 1: Obtain positive feedback from Facebook friends associated with the park. Assign maintenance and updates.

Action plans: I (Park Manager Robby Tidwell) will continue to post all events and activities to the Parks Facebook Page while encouraging the other staff members to notify all visitors to like the page.

Objective 2: Broad Cast Fax all program schedules

Action plans: The uniform staffs at Fort Pillow Broad Cast Faxes all program schedules to the local community as well as newspapers, radio stations, banks, and Chamber of Commerce UT Extension, Health Department, City park and rec for Ripley and Covington, etc. We are always looking for new members to send this information to. I (Park Manager Robby Tidwell) also email this info. to the newspapers along with pictures of any new additions and progress.

Objective 3: Assign responsibility to attend local Chamber meetings.

Action plans: I (Park Manager Robby Tidwell) work closely with the Lauderdale County Chamber of Commerce, UT Extension, Mayors Office and all local business to assist with their events and to have more assistance with the events I offer through word of mouth and more contacts.

Objective 4: 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: Reply to all comments/reviews from Facebook, Google, etc. Keep a sign in sheet located at entrance of the museum for visitors to fill out as they leave.

Goal 6: Monitor and Manage Customer Service and Satisfaction

Monitoring customer service and satisfaction will entail some means to measure how visitors feel about the Park and how they perceive the services and the conditions of the facilities. Ways to measure customer service are the number of complaint letters, comment cards, ratings on *TripAdvisor* or other social media platforms. In some cases, the park may have to go out and survey visitors several times a year.

Managing customer service and satisfaction deals with developing and incentivizing good products and services and getting rid of bad products and services. If you know what the visitor thinks is good, then it makes sense to make the product or service easier to use. Resource allocation would normally promote the good products over the bad or mundane products.

Objective 1: Provide a visitor log as well as survey for the visitor

Action plans: Through Visitor Log at Front desk and the surveys through the internet and social media, I (Park Manager Robby Tidwell) will have a better understanding of the needs of our visitors. By routinely checking internet sites such as Trip Advisor, Google, Facebook, I can also find ways to better accommodate the public. I will ensure that all staff at Fort Pillow will strive to meet all visitors' needs by conducting monthly staff meetings to ensure all employees are assisting the needs of our visitors.

Goal 7: Expand Partnership Opportunities

All park locations have multiple types of partnership opportunities. The most obvious is the Friend's Group who raises money for Park projects and provides personnel to work on Park projects and events. Other types of partnerships include Campground Hosts, golf course volunteers, local companies that provide free services and institutional organizations that lend trustee prisoners for day-use work.

By expanding partnerships, the Park can reduce the costs of materials and supplies and related services needed by the Park, and offset event and program costs.

Objective 1: Find ways to measure the contribution by partnership and report this outcome annually, both in monetary contributions and volunteers hours worked. (Types of Partnerships would be Friends, Park Volunteers, Golf Course Volunteers, Court Mandated Community Service and Campground Hosts and Other)

Action plans: Fort Pillow has always worked closely with school groups, church groups, colleges, scout groups other volunteer groups and now the newly reorganized Friends Group to help maintain trails, clear Historical Artifacts from debris and remove storm damage. Fort Pillow has recently reorganized the Friends Group to better accommodate the Parks mission and to help reduce the financial restraint from day to day expenses such as staffing events and purchasing program supplies.

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.

Objective 2: Fort Pillow has recently partnered with UT Extension, Lauderdale County Health department, Mayors Office, Covington Park and rec, Ripley Park and Rec to receive free advertisement, assistance with activities, donations (water craft, buoys, trail markers, hiker crossing signs, etc.), and much more!

Park Overview

Park Fact Sheet

Park Name	Fort Pillow State Park
Region Manager	Michael Dobis
Park Manager	Robby Tidwell
Park acreage	1641 acres
Total Number of Visitors (FY17-18)	443,383
Total Expenses before CO (FY17-18)	441,180
Total Revenues (FY 17-18)	35,145
Retail Self-sufficiency % ¹	Not Available
Park Self-sufficiency %	.08
Avg Expense per Visitor (FY17-18)	1.05
Avg Revenue per Visitor (FY17-18)	.079%
Gross Profit or Loss (FY17-18)	-406,035
Total full-time positions available / filled	7 / 7
Total part-time positions available/ filled	2 / 0
Primary feeder markets	Jackson, Memphis, West Tennessee, East Arkansas
Primary reasons people come	<ul style="list-style-type: none"> ▪ Modernized camping with access to angling and boating opportunities ▪ Nature trails ▪ Historical Trails ▪ Wildlife viewing opportunities ▪ Day-use recreation and programs for all ages ▪ Living history participation ▪ Reconstructed Fortifications ▪ Renewed Museum interpretation
Opportunities for improvement	Replace swinging bridge (safety issue), apply 33c along areas that hold mud due to erosion runoff. Add larger culverts throughout trail system to accommodate water runoff.

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

Site Summary

Fort Pillow State Historic Park consists of 1639 acres situated on the Chickasaw bluffs overlooking the Mississippi River, County of Lauderdale, State of Tennessee. (lat 35.37 long 89.51). The park is approximately halfway between Covington in Tipton County (population 8,800) and Ripley in Lauderdale

County (population 25,274). The park is approximately 45 miles west of Jackson, TN and 50 miles north of Memphis, TN.

Key Attractions

- Civil War Battle site.
- Reconstructed Inner Fortification
- Typographical significance of the Chickasaw Bluffs overlooking the Mississippi River.
- Provides angling and boating opportunities for local residents and destination travelers.
- Family Campground with water, electrical, and dump station
- Approx. 20 miles of trails that take you through the Historical Features that make up Fort Pillow State Historic Park.
- Museum/Gift Shop open 7 days a week with artifacts, park video, informative panels throughout, and gift shop.
- Water Craft Rentals such as canoes, kayaks, paddle boards and pedal boat

Financial Targets

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

Actual	FY14-15	FY15-16	FY16-17	FY17-18
Visitors	264,571	410,537	364,229	443,383
Total Revenues	122,226	21,362	29,047	35,145
Total Expenses	417,587	431,857	431,085	441,180
Revenue per Visitor	0.46	0.05	0.08	0.08
Expense per Visitor	1.58	1.05	1.18	1.05
Retail Self-sufficiency %	NA	NA	NA	NA
Gross Profit	-295,361	-410,495	-402,038	-406,035
Park Self-sufficiency %	29.3	.05	.06	.08

Pro forma	Base Year		Year 1		Year 2
	FY15-16	%+	FY16-17	%+	FY17-18
Camping	8,989	3%	9,259	3%	9,537
Gift Shop	10,699	3%	11,020	3%	11,351
Programs	NA	NA	NA	NA	NA
Other	948	3%	976	3%	1,005
Total Revenue	20,636	3%	21,255	3%	21,893
Total Expense	431,857	3%	417,462	3%	404,938
Gross Profit	-411,221	-3%	-396,825	-3%	384,917
Park Self-sufficiency	.048	3%	.144	3%	.432

Key Recommendations for use in Action Plans from the MDS

Short Term Recommendations (Less than 1 year)

- Recover the walkway to the museum with concrete. The current walkway is busted up and is causing a safety concern
- Add concrete pad on sites 10, 12, 16 and 17 to assist campers with leveling their camper/RV. There is a layer of 33C now, but during wet months the campers/RV's have a hard time leveling
- Add hard wood tile to the museum flooring to make the area look more modern and assist with keeping the floor clean and neat.

Long Term Recommendations

- Construction of Historical Interpretive cabin at restored fortification. Construction of the cabin will better enhance the Interpretation provided by Park Staff and will help show the life of a Civil War Soldier.

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
bathhouse	2	good
bridge, suspension	1	poor

campgrounds	2	good
sheds	3	good/fair
fort (civil war)	1	good
subsurface septic system	9	functioning
maintenance shop	1	good
office/museum	1	good
overlook	1	good
pavilion	2	good
play structure	1	good
residence	2	good
sewage pump stations	1	good

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

New Assets & Amenities	Description
Rebuild swinging bridge	Allow a safer and more comfortable hike to the reconstructed fortifications
Cover 4 RV sites with concrete	Area has 33C now, but due to wet conditions the 4 sites need concrete base
Cover Museum Walkway	Museum walkway and entrance has busted up concrete and needs to be redone

Prioritized Facility Needs

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

Facility Need	Priority Assignment
Rebuild swinging bridge	High (safety)
Cover 4 RV sites with concrete	High
Cover museum walkway with concrete	High (Safety)

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 Fort Pillow 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 Fort Pillow 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 Museum.
- 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 Fort Pillow State Park have been identified as **visitor supported services**:

- Operate and provide retail support services for the gift shop.
- Provide support services for 30 campsites.
- Provide support services for picnic shelters, group camp pavilion and back country camping.
- Provide support services for water craft rentals.

Staffing Assessment

Full Time Equivalent employees

7 / 7

Part Time Employees (No benefits)

2 / 0

Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	576
Park Volunteers	400
Golf Course Volunteers	NA
Court Mandated Community Service (probation/prisoner)	64
Campground Host	NA
Total	1,040

Labor Budget Summary

Based on a 3 year average, total personal expense is NA__% of total expense. These figures cannot be used since most of the labor is for clean-up.

Expenditure Description	FY14-15	FY15-16	FY16-17	FY17-18	% Change from 2014
Personnel Services	325,789	342,500	346,700	375,100	13%
Employee Benefits	121,022	130,100	130,900	139,500	13%
Total Personnel Expenses	446,811	472,600	477,600	514,600	13%

Visitation and Occupancy

Describe trends over last four years. Overall annual visitation to this park has almost doubled from 264,571 to 443,383 over the last 4 years.

Fiscal Year	Total Visitation
FY14-15	264,571
FY15-16	410,537
FY16-17	364,229
FY17-18	443,383

Camping occupancy for the last four years is detailed in the table below.

Fiscal Year	Campsite Occupancy
FY14-15	0.44%
FY15-16	5.35%
FY16-17	7.92%
FY17-18	8.22%

Financial Performance Assessment

Operational Expenses

A summary of total operating expenses from FY09-10 through FY11-13 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	7875	10,700	10,438	13,524
Camping	1478	8,989	13,800	15,947
Sub-total Revenue	9,353	19,689	24,238	29,471
Costs & Expenses				
COGS	5483	7287	6053	9607
Personnel				
Total Other Expenses				
Sub-total Cost & Expense				
Retail Self-sufficiency %	41%	63%	75%	67%

Part 2 – Other profit center revenues and expenses

	FY14-15	FY15-16	FY16-17	FY17-18
Vending				
Picnic Shelters/Group Lodge	678	725	850	925
Boat Rental	NA	198	186	655
Fishing				
Grocery Store				
Swimming				
Gen Rec Other	334	1328	2357	623
Leased - Equestrian				
Leased - Gift Shop				
Leased - Other				
Misc	112,195(\$110,000 donations)	750	3,772	3,860

Other Profit Center Revenue				
Cost & Expenses from Other Profit Centers				
COGS				
Personnel Expenses				
Total Other Expenses	334	1328	2357	623

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

	FY14-15	FY15-16	FY16-17	FY17-18
Total Revenue	121,548	21,362	29,046	34,911
-Total COGS				
-Total Personnel Expense				
-Total Other Expense	5817	8615	8410	10,230
Gross Profit	115,731	12,952	20,636	24,681
Parks Self-sufficiency	95%	60%	71%	71%

Rates and Prices

CAMPING: Rates Effective January 1, 2019

Camping rates are the Base Rate listed below plus State and local sales taxes, where applicable. The following camp rates will apply at all parks.

In Season Rates and Discounts

Site Category	Base Rate	TN Senior	Disabled	TN State Employee*	TN Veterans*
Type AAA	\$32.00	N/A	N/A	N/A	N/A
Type AA	\$32.00	25%	25%	25%	N/A
Type A	\$25.00	25%	25%	25%	N/A
Type B	\$21.00	25%	25%	25%	N/A
Type C	\$15.00	25%	25%	25%	N/A
Primitive	\$ 11.00	25%	25%	25%	N/A

Off Season Rates and Discounts

Site Category	Base Rate	TN Senior	Disabled	TN State Employee*	TN Veterans*
Type AAA	\$32.00	N/A	N/A	N/A	N/A
Type AA	\$32.00	50%	50%	50%	50%
Type A	\$25.00	50%	50%	50%	50%
Type B	\$21.00	50%	50%	50%	50%
Type C	\$15.00	50%	50%	50%	50%
Primitive	\$ 11.00	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.

Type B: Improved sites with water & electric that may be in less demand due to location or with older features and limited facilities, or, improved sites without water & electric that may be in high demand due to desirable features and location.

Type C: Improved sites without water and electric. This can also be used for unimproved low demand, overflow sites with water & electric.

Primitive: Unimproved sites without water & electric to be used by tent campers only. Sites minimally developed, may have table & fire ring but little else.

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

PICNIC SHELTER RESERVATION/RENTALS:

Name of Park	Shelter(s)	Per Day	Half-Day
Fort Pillow	2	\$25.00	

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. TWRA provides free camping within their owned land. Rules that apply here are not mandated there such as alcohol, ATV's, etc. We are 40 minutes from Ripley and Covington. The closest State Park would be approx... 1.5 hours.

Customer Service and Satisfaction

4.80 ^{0.00%}	4.60 ^{0.00%}	4.50 ^{0.00%}	4.00 ^{0.00%}
<i>Facebook</i> (127)	<i>Google</i> (163)	<i>Yelp</i> (3)	<i>Tripadvisor</i> (37)

Report for: 2019-01-24

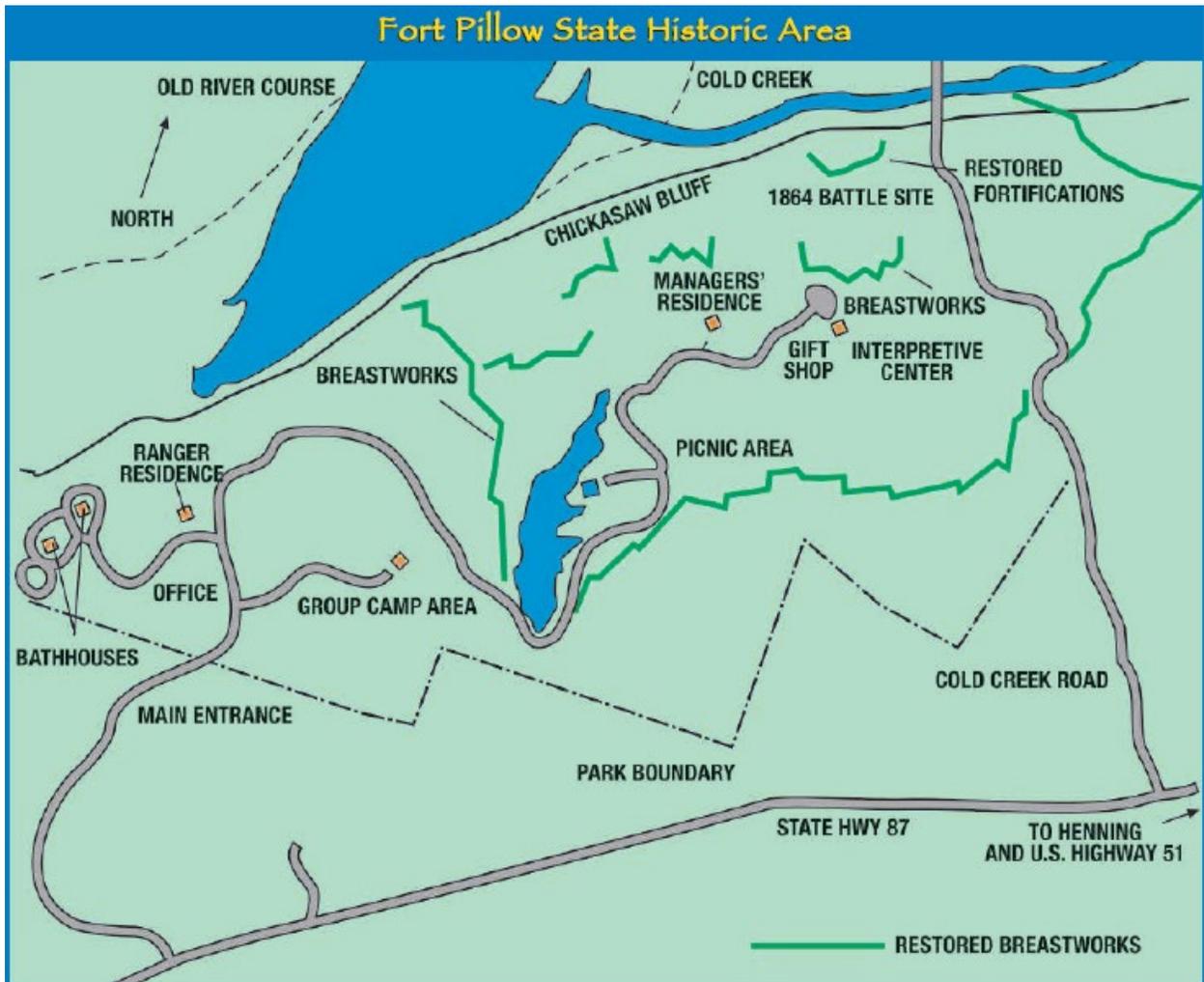
Financial Pro Forma

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

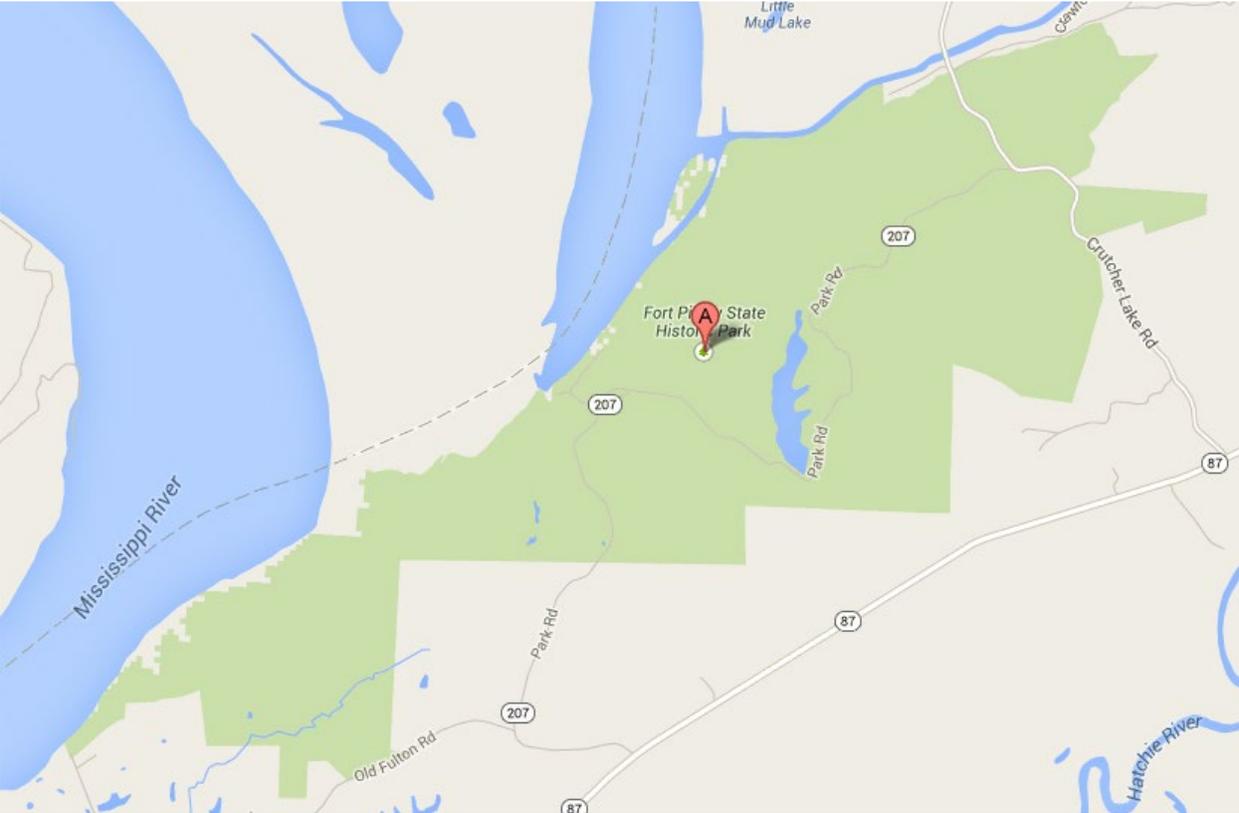
	Base Year		Year 1		Year 2
	FY15-16	%+	FY16-17	%+	FY17-18
Camping	8,989	3	9,259	3	9,537
Gift Shop	10,699	3	11,020	3	11,351
Programs			-		-
Other	948	3	976	3	1,005
Total Revenue	20,636	3	21,255	3	21,893
Total Expense	431,857		417,462		404,938
Gross Profit	-411,221		-396,825		-384,917
Park Self-sufficiency	4.78%		5.09%		5.41%

		Year 3		Year 4		Year 5
	%+	FY18-19	%+	FY19-20	%+	FY21-22
Camping	3%	9,823	3%	10,118	3%	10,422
Gift Shop	3%	11,692	3%	12,043	3%	12,404
Programs		-		-		-
Other	3%	1,035	3%	1,066	3%	1,098
Total Revenue	3%	22,550	3%	23,227	%	23,924
Total Expense		392,790		379,697		368,306
Gross Profit		-370,240		-357,899		-347,162
Park Self-sufficiency		5.74%		6.12%		6.5%

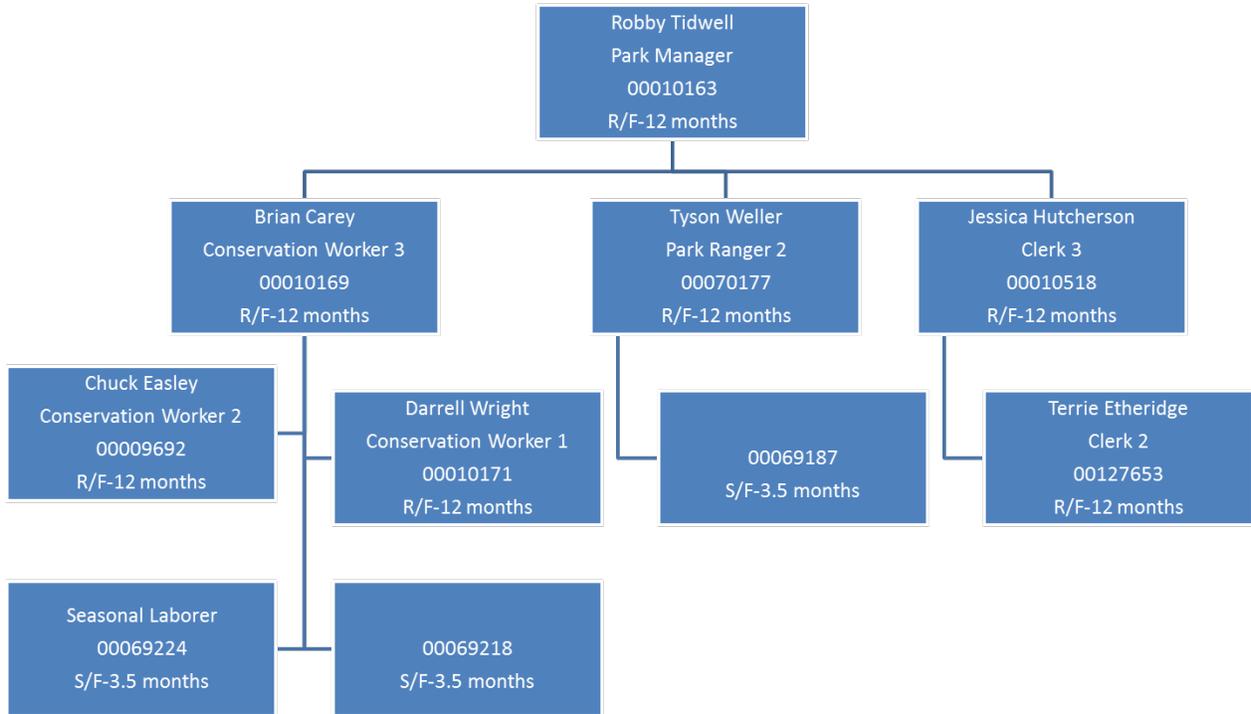
Park Map



Google Map



Organizational Chart



*Updated January, 2019; Pages 9-10, 15-18, and 21; Public Hearing held September 20, 2018 at Fort Pillow State Park as per Tenn.Code Ann. 11-3-120

Business & Management Plan

Fort Pillow State Park

Updated January, 2019

Approved by:



Robby Tidwell, Park Manager
Tennessee State Parks

1-17-19
Date:



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*

