



**Johnsonville State Historic
Park
Business & Management Plan**

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I. Park Overview

Summary

Johnsonville State Historic Park (SHP) is located in Humphreys County. The Park exists to commemorate the site of Old Johnsonville, the location of the Union Army's massive supply depot from 1863-1865 during the American Civil War, and the original town site of Johnsonville which existed there from 1864-1944. The Park is located 25 miles off Interstate 40 west and just off highway 70 in New Johnsonville, Tennessee. The town of Waverly, the Humphreys County seat, is 10 miles to the east of the Park. Johnsonville SHP is located on the eastern bank of the Tennessee River (Kentucky Lake).

Key Attractions

The Park's main attractions include a visitors' center with a Civil War Museum, gift shop, and a theatre which features a 24-minute film about the Battle of Johnsonville. The Park also has 8-miles of hiking trails and a picnic area with grills and restrooms. As an historical park, main features include earthen rifle pits and two existing fortifications which remain from the Civil War, reconstructed soldier huts, interpretive signage, and period cannons and fencing throughout the park. Located on Kentucky Lake, JSHP is also a popular destination for shore-line anglers since there is not a boat-launching area available.

II. Park Mission Statement

To preserve the significant historical features from the Civil War, the historic town of Old Johnsonville, and the Link Farm archeological site, while providing professional management and stewardship of Johnsonville State Historic Park and all its natural and cultural resources. This is accomplished by presenting compelling interpretation of the park's story and existing resources; providing visitors with quality recreational activities and interpretive facilities while providing a safe and enjoyable workplace for all employees and volunteers; and by managing all park operations purposefully and cost effectively while at the same time, encouraging a positive economic impact for all areas of the park's community.

III. Park Fact Sheet

Park Name	Johnsonville State Historic Park
Area Manager	Ryan Forbess
Park Manager	Bob Holiday
Park acreage	1080 (does not include Link Farm)
Total Number of Visitors (FY13-14)	44,439
Total Expenses before CO (FY13-14)	293,371
Total Revenues (FY 13-14)	2,813
Retail Self-sufficiency % ¹	0%
Park Self-sufficiency %	1%
Avg Expense per Visitor (FY13-14)	6.60
Avg Revenue per Visitor (FY13-14)	.06
Gross Profit or Loss (FY13-14)	(290,559)
Total full-time available positions / filled	4 / 4
Total part-time available positions / filled	1 / 1
Primary feeder markets	Mostly tourists and Civil War enthusiasts.
Primary reasons people come	To learn about the Civil War in Tennessee and visit the actual location of the 1864 Battle of Johnsonville, hiking and fishing.
Opportunities for improvement	Improved signage, paved roads, new drainage, installation of a park restroom, additions to trail length.

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

IV. 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 (pg. 20) Financial Pro forma section for the Parks' cost objective. This percentage can be reduced by increasing revenues (see Goal 2); by controlling COGS, by controlling personnel costs, and other expenses.

Objective #1: Plans for controlling COGS.

ACTION PLAN: The COGS for Johnsonville State Historic Park includes the park gift shop. It is our goal to increase revenue percentages for this operation at the end of FY 14-15 by 15%.

Objective #2: Plans for controlling personnel costs.

ACTION PLAN: The Park Manager at Johnsonville State Historic Park encourages staff not to work overtime or claim unnecessary travel unless a special need or event allows for it. Additionally, the Park Manager requires safety first above all things which ultimately helps reduce medical claims and/or other costly personnel expenses. Park Management anticipates 95% effectiveness in controlling personnel costs for FY 14-15.

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 FY14-15. **ACTION PLAN:**

- 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 where this would apply.**
- 2) **Perform semi-annually preventive maintenance for HVAC units to insure peak performance and to extend the life span of the units.**
- 3) **Perform quarterly cleaning of lighting and electrical fixtures to obtain peak performance and reduce heat loads.**
- 4) **Change oil and other fluids in all park vehicles and other equipment at the park level instead of paying high costs to MVM for the same procedures.**
- 5) **Install a park restroom building to cut the monthly and expensive costs related with port-a-john rental.**

Goal # 2: Revenue Growth

See Financial Pro Forma Section (p. 20) for revenue objectives. Revenues can improve with increased marketing and planned events (see Goal 3) throughout the year. JSHP's *top priority is increasing revenue at the gift shop and with special events.* However, the park has other avenues for revenue growth and will be implemented. Other plans to increase revenues will include looking at prices, new products, activities and services that can be offered in addition to our currently planned programs, and new customers to call on. These additional plans to increase revenues are:

Objective #1: Plans to increase Civil War Tour Group Revenue.

ACTION PLAN: Johnsonville SHP is unique in that special Civil War interest groups from across the country regularly visit the park. There are plans currently being made to begin collecting a fee from large tour groups who seek an in-depth tour of the Johnsonville Civil War battlefield from trained park rangers who have expertise in delivering historically accurate and interesting programs. In the near future, the park will begin charging persons associated with Civil War interest groups a fee of \$40 per person. This fee will cover services provided by park rangers for their time and knowledge and for conducting an in-depth tour about the Battle of Johnsonville. A group rate of \$250 will be charged for any groups which have 10 persons or more.

Objective #2: Plans to Increase Special Programs and Activity Revenue.

ACTION PLAN: Johnsonville SHP will begin charging the public for special activities such as weddings in the park, special over-night events for youth groups, and special interest groups such as Civil War roundtable tours and special Civil War interest groups. Currently, a \$150 fee has been set to charge people for weddings in the park and for use of our conference room facility for receptions. Other special program fees will include charging groups who use the park a flat fee of \$250. The fee will be counted as revenue for the park.

Goal # 3: Expand Special Events

Special events can include revenue generating concerts, summer campfire events, seasonal hikes, and incorporation of holidays and special days of the year to increase visitation and to show-off the highlights of the park.

Objective #1: Inventory all special events currently being held at the Park.

Month	Date	Program
January	1	First Day Hike
January	31	Johnsonville Charge 5K
March	21	Spring Hike
March	28	Civil War Preservation Trust Park Day Volunteer Workday
April	18	Johnsonville Union Artillery Garrison Spring Living History Event
May	15	Junior Ranger Graduation
June	6	National Trails Day

June	10-12	Junior Ranger Camp
July	11	Ranger Campfire Program
July	18	Ranger Campfire Program
September	26	National Public Lands Day Hike
November	4	Battle of Johnsonville 151 st Anniversary Walking Tour
November	6-7	Battle of Johnsonville 151 st Anniversary Commemorative Living History Event
November	27	Day after Thanksgiving Hike
December	18-19	A Soldier's Christmas
December	20	Christmas Open House

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

January	16	Water Lesson - Waverly 2 nd Grade Junior Ranger Program
January	17	Train Festival - Montgomery Bell State Park
January	19	Martin Luther King Jr. Day Interpretive Program Video
January	19	Martin Luther King Jr. Day of Service Volunteer Workday
February	16	President's Day Interpretive Program Video
March	13	Wildlife Lesson – Waverly 2 nd Grade Junior Ranger Program
April	4	150 th Anniversary Siege of Petersburg Video
April	11	150 th Anniversary Appomattox Court House Video
April	18	150 th Anniversary Assassination of Abraham Lincoln Video
April	25	150 th Anniversary Sultana Video
November	28	Small Business Saturday Visit with Santa

Goal # 4: Expand Recreational and Interpretive Programs

While JSHP 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.

Objective 1: Prepare programs that can be offered to in-house groups.

ACTION PLAN: Johnsonville SHP is unique in that the park's Civil War theme is encouraging to a variety of tour group planners and operators. Johnsonville already offers living history programs about the Civil War and can make special arrangements for in-house tour guests to receive a hands-on history experience. Such activities include Civil War artillery demonstrations, infantry tactics of the Civil War, living a Civil War soldier's life, cooking demonstrations, animal husbandry programs, railroad history talks, and female civilian life behind the lines.

Objective 2: Prepare 2-day "vacation" packages to offer to paying guests.

ACTION PLAN: Johnsonville SHP will offer 2-day "vacation" packages to various groups such as scouting organizations, church groups, retirement affiliations, special interest

groups, and tour bus patrons. Although the program will be offered in the cooler months, the package could include an overnight stay in historically re-constructed soldier huts, an in-depth tour of the Johnsonville supply depot and battlefield, special Civil War era meals, and a first-person program.

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

ACTION PLAN: Johnsonville SHP currently has two, *You-Tube* videos used to market and promote the activities of the park. One is attached to the main park webpage which allows visitors an opportunity to watch a 5- minute feature about the Battle of Johnsonville. The other You Tube video focuses on the 150th Anniversary of the Battle of Johnsonville event which was held on Nov1-2, 2014. People can watch these videos to get a sense of the quality of programming that is offered at JSHP. Additional videos will be produced in 2015-2016 and will be used to demonstrate more about what the park has to offer.

Objective 2: Obtain 1,000 Facebook friends. Assign maintenance and updates.

ACTION PLAN: Johnsonville SHP regularly posts information and photographs about upcoming events and past events and awards. The park staff prioritizes Facebook as one of its primary sources of marketing and the park manager ensures that weekly, and in peak season, daily posts are made to help advertise JSHP interpretive programs and events throughout the year.

Objective 3: Assign responsibility to attend local Chamber meetings.

ACTION PLAN: Johnsonville SHP is a member of the Humphreys County Chamber of Commerce. In 2014 and 2015 the park received a Best Attraction award. A park representative attends regular Chamber meetings when the schedule allows.

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 *Trip Advisor* or other social media platforms. In some cases, the park may have to go out and survey visitors several times a year.

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

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

ACTION PLAN: In 2015, the park manager will require park staff to encourage our visitors to fill out survey cards regarding their visit to the park. Additionally, we already have a guest register in the Welcome Center where we solicit comments about their visit to the park. The park also maintains a consistent count of all vehicles who come to the park. These numbers are reported monthly to our managing office.

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

ACTION PLAN: The park manager encourages staff to go out of their way to be friendly and accommodate every park visitor they encounter. For 2015, park employees have been encouraged by the park manager to increase customer service and activities by 50%. This goal is already an enormous increase from 2014 which was the park's most successful year to date.

Goal #7: Expand Partnership Opportunities

All of JSHP's 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 volunteer living-historians, local companies that provide grants and services, and local businesses who occasionally donate food for living history events.

By expanding partnerships, JSHP 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.

ACTION PLAN: The JSHP Friends group currently meets each month and maintains a consistent schedule of activities based on what representatives of the park provide them. There are three major events each year which the Friends group assists the Park in producing income for operations. These income producing events include the annual Battle of Johnsonville living history program; Johnsonville Charge 5k run; and Campfire Nights summer program. Additionally, over 250 combined hours of Friends group volunteer work assists the park operation such as weeding and mulching flower beds, serving as volunteer parking assistants at events, and information assistants for various special events such as the annual Christmas Friends of the Park open house. The park ranger and manager at JSHP keep regular account of these volunteer Friends hours.

Additionally, the Friends group creates partnerships with local governments and businesses in promotion of the park through printed literature and brochures, posters, donation of labor and food, and assisting in regional and local events such as parades, fairs, and festivals in Humphreys County. These kind of partnerships have had an enormous impact on Johnsonville State Historic Park since 2011.

V. Financial Targets

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

Actual	FY10-11	FY11-12	FY12-13	FY13-14
Visitors	24,841	23,854	33,176	44,439
Total Revenues	620	0	0	2,813
Total Expenses	143,146	301,299	273,989	293,371
Revenue per Visitor	.02	0	0	.06
Expense per Visitor	5.76	12.63	2.66	6.60
Retail Self-sufficiency %	0	0	0	0
Gross Profit	(142,526)	(301,299)	(273,989)	(290,559)
Park Self-sufficiency %	.4	0	0	1

VI. Short-Range and Long-Range Goals

A. Short-Range Goals (1 year)

1. The park is in desperate need of a restroom facility. There are daily complaints about the lack of a park restroom.
2. The park is in desperate need of repairing drainage issues in the park. This includes replacing and adding culverts under the roads and creating proper drainage ditches to allow rain water not to pool. Currently this problem spawns a health issue: the nesting of mosquitoes in stagnant water that does not drain.
3. The current picnic area will be updated with new grills, landscaping, signage, tables, and foot trails, in 2015.
4. There is a need for better interpretive and informational literature.
5. A trail map needs to be completed (currently underway).
6. The new park “Welcome Center” signage should be changed to “Visitors Center.” This will associate the facility more to the park and not mislead people to thinking it is just a restroom stop.
7. The new Welcome Center needs to be marketed to road travelers by use of better signage and park literature in the local community and around the state.
8. In addition to our current interstate sign, the park needs a “Civil War Museum” sign added to the bottom of the interstate sign to help increase visitation to the park’s new museum.
9. A new park entrance sign with the State Parks logo should be built and added at the turn off from Hwy 70 onto Nell Beard Road. A sign which reads “Johnsonville State Historic Park” will help visitors know they have arrived and identify where the park is located.

A. Long-Range Goals (2-5 years)

1. Need to acquire the artifacts from the underwater archaeological surveys for the purpose of displaying the artifacts in the museum.
2. The Division of Archaeology needs to assist more with the operational expenses of the Link Farm archaeological site.
3. Roadside signage to the park needs to be improved.
4. Trails are in need of mapping and signage.

5. More park wayside exhibits should be installed that interpret the post-Civil War town era of Old Johnsonville.
6. The park gift shop needs to be expanded to include more books, gift items, and shelving.
7. More historic fencing along roads needs to be purchased and installed in order to maintain the park's historical aesthetic appearance.
8. On-going restoration of all Civil War earthworks and rifle pits (i.e., seeding native grasses to decrease erosion).
9. Install a total of 10 cannons throughout the park. (As of 2015, four have currently been installed).
10. The current picnic area should be updated with new grills, landscaping, signage, tables, and foot trails, etc.
11. A boat docking pier on the Tennessee River channel should be built to allow river boat traffic access into the park.
12. All parking lots and pull-offs need to be paved.
13. A road to the Lower Redoubt (Fort Johnson) needs to be installed in order to allow auto traffic to have access to the original Civil War fort.
14. New parking lot bumpers need to be installed around the park in all areas (approx. 100).
15. Finish construction of the civilian living history area with period correct buildings.
16. Make the park welcome center more energy efficient by upgrading expensive lighting, and tall ceilings in the welcome center.

VII. 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

A. 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

B. Park Inventory & Facility Assessment

The table below is an inventory of facilities and amenities.

Park Asset/Amenity	Quantity	Condition
Maintenance Building	1	Good
Park Office/Museum	1	Excellent
Ranger Office	1	Good
Septic tank systems	2	Poor

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
New Park Restroom	A permanent building with men and women’s separate restrooms complete with flushing commodes and operational sinks
Paved roads and parking lots	Need to have all park roads and parking pull-offs and turn around areas paved
Drainage needs	Culverts installed and ditches created to drain standing water out of usable park areas.
Septic tank and HVAC units	Upgrade septic systems in the park and install and replace aged HVAC units at park office and maintenance building.

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
Park Restroom	High
Paving Needs	High
Drainage Needs	High
Septic systems and HVAC needs	High

C. 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 Johnsonville 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 Johnsonville 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 Johnsonville State Historic Park have been identified as **visitor supported services**:

- Operate a visitor center, museum and gift shop.

Staffing Assessment

Total Full-Time Available Positions / Filled - 4 / 4
Total Part-Time Available Positions / Filled - 1 / 1

Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	310
Park Volunteers	420
Court Mandated Community Service (probation/prisoner)	10
Total	740

Labor Budget Summary

Based on a 4 year average, total personnel expense is 46.3% of total expense.

Expenditure Description	FY10-11	FY11-12	FY12-13	FY13-14	Change from 2010
Personnel Services	58,950	70,036	79,955	110,244	87%
Employee Benefits	20,873	30,767	40,841	57,258	174%
Total Personnel Expenses	79,823	100,803	120,796	167,501	110%

Visitation and Occupancy

Describe trends over last four years.

Fiscal Year	Total Visitation
FY10-11	24,841
FY11-12	23,854
FY12-13	33,176
FY13-14	44,439

D. 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				
Restaurant				
Inn				
Cabins				
Golf				
Marina				
Gift shop				
Camping				
Sub-total Revenue				
Costs & Expenses				
COGS				
Personnel				
Total Other Expenses		48		
Sub-total Cost & Expense		48		
Retail Self-sufficiency %	0	0	100	100

Part 2 – Other profit center revenues and expenses

	FY10-11	FY11-12	FY12-13	FY13-14
Vending				
Group Lodge/Camp				
Picnic Shelters				
Boat Rental				
Fishing				
Grocery Store				
Swimming				
Gen Rec Other				
Leased - Equestrian				
Leased - Gift Shop				2813
Leased - Other				
Misc	620			

Other Profit Center Revenue	620			2813
Cost & Expenses from Other Profit Centers				
COGS				
Personnel Expenses	79,823	100,803	120,796	167,501
Total Other Expenses	63,323	200,449	153,192	125,870

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

	FY10-11	FY11-12	FY12-13	FY13-14
Total Revenue	620	N/A	N/A	2,813
-Total COGS				
-Total Personnel Expense	79,823	100,803	120,796	167,501
-Total Other Expense	63,323	200,496	153,192	125,870
Gross Profit	(142,526)	(301,299)	(273,989)	(293,371)
Parks Self-sufficiency	0%	0%	0%	1%

VIII. Customer Service and Satisfaction

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

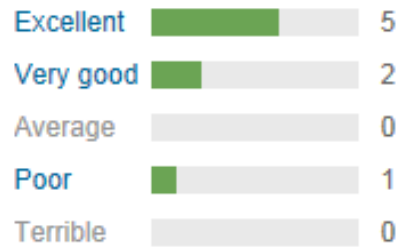
[Trip Advisor as of 10/31/14](#)

Ranked #1 of 1 Attractions in New Johnsonville

 8 Reviews

Type: Historic Sites, State Parks

Visitor rating



IX. 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.

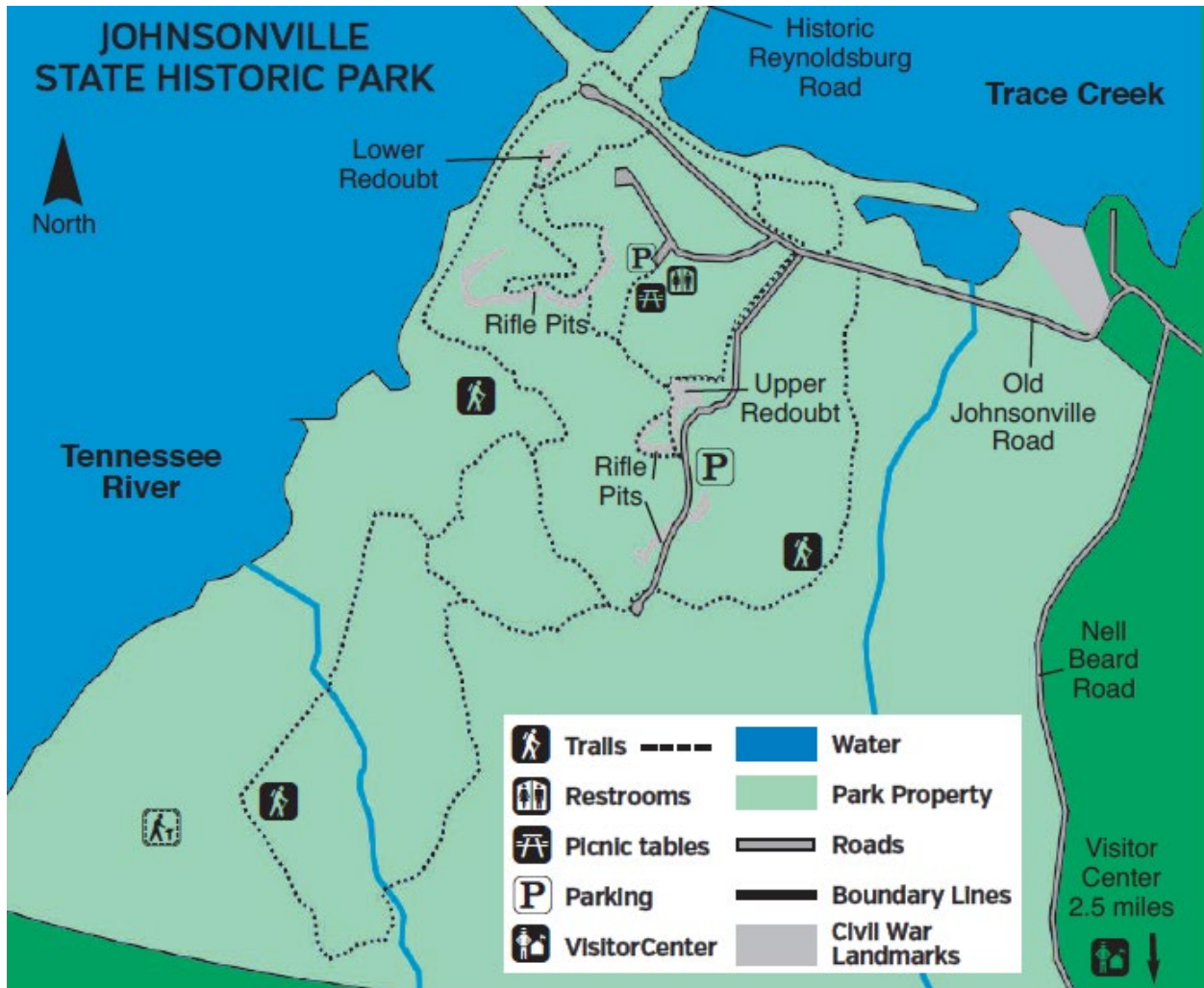
Use Year 2 for objectives.

	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Programs					2,000
Other (Gift Shop)	7,046	55%	10,946	17%	12,719
Total Revenue		3.5%	2,813	3.9%	-
Total Expense	273,989	0%	273,989	0%	293,371
Gross Profit	(273,989)		(273,989)	7.1%	(293,371)
Park Self-sufficiency	0%		0%		0%

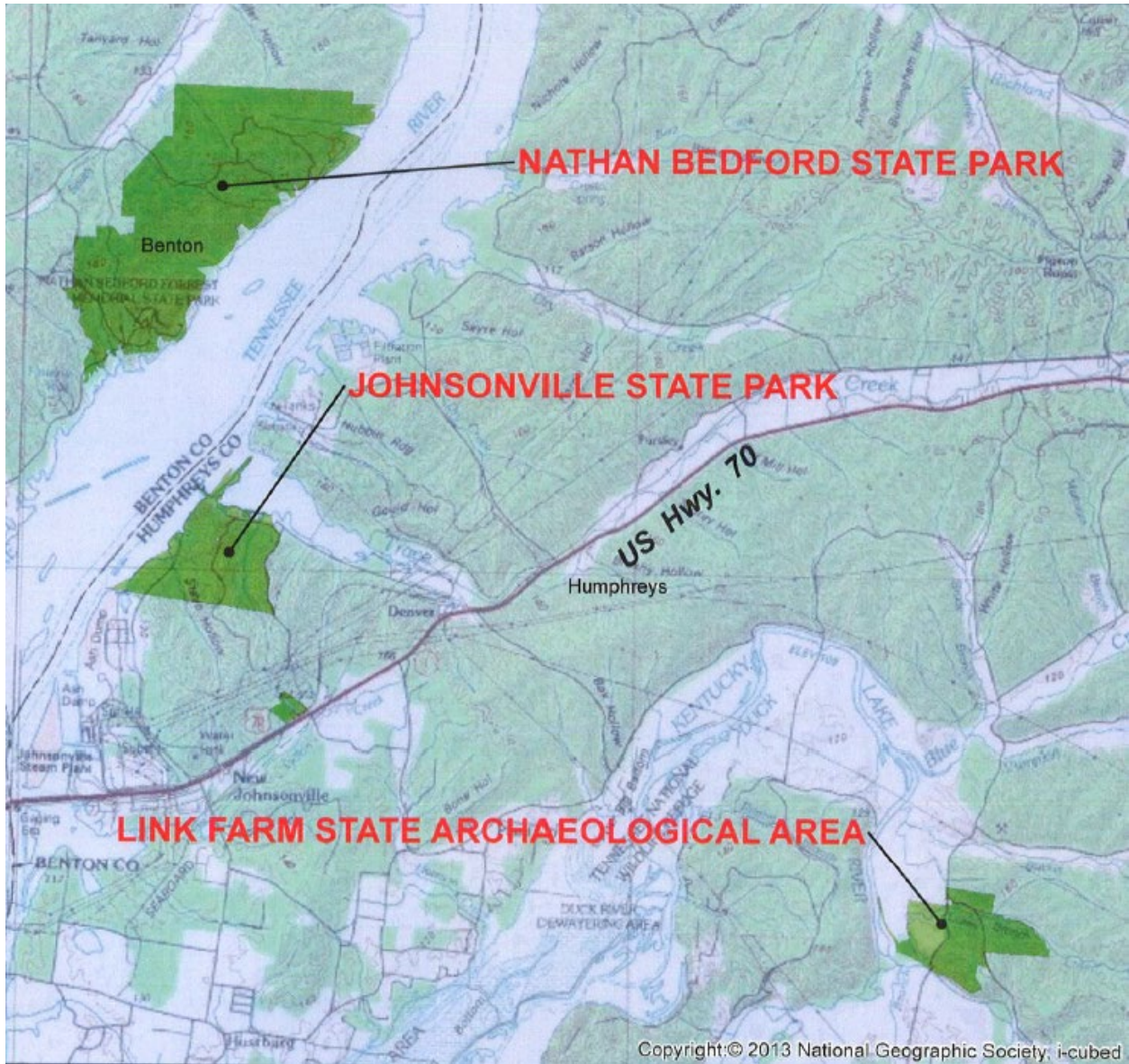
		Year 3		Year 4		Year 5
	%+	FY15-16	%+	FY16-17	%+	FY17-18
Programs	5%	2,100	10%	2,310	15%	2,657
Other	20%	15,263	22.5%	18,679	25%	23,371
Total Revenue	4.5%		5.0%		5.0%	
Total Expense	0%	297,772	2%	303,727	2%	309,802
Gross Profit	1.5%	(297,772)	2%	(303,727)	2%	(309,802)
Park Self-sufficiency		1%		1%		1%

X. Park Maps

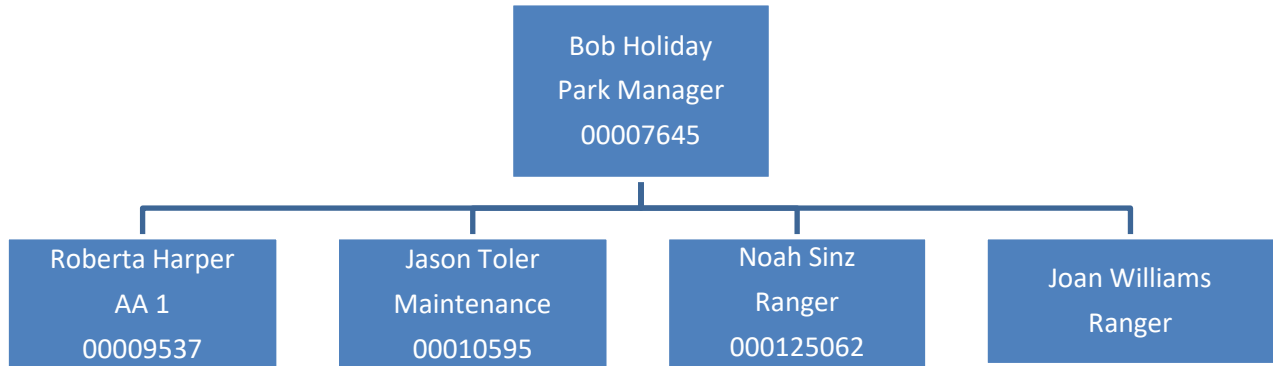
A. Johnsonville State Historic Park Map



B. Regional Park Map with Link Farm State Archaeological Site



XI. Organizational Chart



Business & Management Plan

Johnsonville State Historic Park

Updated January, 2019

Approved by:



Bob Holliday, Park Manager
Tennessee State Parks

Date: 1.18.19




Ryan Forbess, Area Manager
Tennessee State Parks

Date: 1/16/19



Mike Robertson, Director of State Park Operations
Tennessee State Parks

Date: 1/19/19



Brock Hill
Deputy Commissioner
Parks & Conservation

Date: 1-19-2019

