



Long Hunter State Park Business & Management Plan

Table of Contents

- Mission Statement.....03
- Goals, Objectives and Action Plans.....04
- Park Overview.....11
- Park & Operations Assessment.....15
 - Park Inventory and Facility Assessment.....16
 - Operational Assessment.....17
 - Financial Performance Assessment.....20
 - Competitors.....24
- Customer Service & Satisfaction Plan.....25
- Financial Pro Forma.....26
- Park Map.....27
- Organizational Charts.....29

Mission Statement

To provide a safe, clean, well-ordered place for all people to escape from the daily stresses of life, to recreate, to replenish their minds and spirits, and to fellowship with others in the peace and beauty of natural surroundings. To protect and showcase the geology, flora and fauna of middle Tennessee through professional resource management and educational programming.

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 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; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY14-15.

- 1) Employees will continue to seek the best price possible or supplies not specified as state contract items
- 2) Manager will encourage Ranger staff to use patrol methods other than vehicle to reduce fuel consumption
- 3) Use recycling plan to reduce frequency of trash pick up

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

- 1) Manager will reduce overtime pay with creative scheduling and flex time. 1%
- 2) Staff will make use of state vehicles and carpooling when possible to reduce travel cost 1%
- 3) Manager will cross train seasonal maintenance staff to work in the boathouse there by increasing the hours of operation and level of customer service of the boat rental operation. 1%

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 plans: What is to be done; frequency; by whom.

- 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) Install high efficiency, High SEER rated HVAC units for all buildings. As replacement becomes necessary
- 3) Maintenance staff will perform or schedule others to perform semi-annually preventive maintenance for HVAC units to insure peak performance and to extend the life span of the units.
- 4) Maintenance staff will perform quarterly cleaning of lighting and electrical fixtures to obtain peak performance and reduce heat loads.

- 5) Install motion sensor light switches in living room spaces where feasible to insure lights will not be left on when people are not in the room thus reducing cost of electricity.

Goal 2: Revenue Growth

See Financial Pro forma Section for revenue objectives. Revenues can improve with increased marketing and planned events (see Goal 3) throughout the year. Top priority is increasing revenue at the boat rentals by enhancing visitation during weeknights and winter months through marketing, packaging and special events.

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 boat rental revenue from \$8,224 in FY13-14 to \$9,500 in FY14-15.

Action plans: What is to be done; frequency; by whom.

- 1) Use seasonal maintenance positions to operate boat house on weekends in May and September and to extend the hours of operation during the traditional season of operation.
- 2) Seek grant funding to add kayaks to rental fleet. On most weekends the current rental fleet and equipment is not enough to meet user demand, additional watercraft would be of immediate benefit.
- 3) Advertise boat rentals on social media outlets

Objective 2: Plans to increase camping revenues:

Action plans: What is to be done; frequency; by whom.

- 1) Develop plan to add a new backpacking loop with six backcountry sites worthy of rental charges. Plan to be established in 2014/15. construction of trail/ campsites to begin FY 15-16
- 2) Develop e-mail list of area 501-C3 organizations advertise open dates in group camp
- 3)

Objective 3: Plans to increase gift shop revenues:

Action plans: What is to be done; frequency; by whom.

- 1) Develop gift shop revenue using counter display of park specific items
- 2) Explore possibility of selling gift shop items at boat rental facility

Objective 4: Plans to increase picnic shelter revenue;

Action plans: What is to be done; frequency; by whom.

- 1) The shelter is booked to very near capacity for the weekend dates in the coming season.
Develop plan for discount rate weekday rentals
- 2) Advertise open dates on social media

Objective 5: Plans to increase group camp revenue;

Action plans: What is to be done; frequency; by whom. **EXAMPLES**

- A. Create simple (cheap but good looking) marketing materials to use online and printed to promote the group camps.
- B. Make list of groups 501-c3 organizations who might be interested in using the camps.
- C. Make contact, preferably by phone or in person, with these groups and track who is using the camps, Follow up in six months and then annually.
- A. Offer programs to match scout badge requirements to scouts using group camp facility.
- B. Add vending machine in additional locations if needed.
- C. Continue to campaign for a new restroom facility for the group camp. Current restrooms are inadequate and severely limit rental opportunity.

Objective 6: Plans to increase new sources of revenue;

Action plans: What is to be done; frequency; by whom.

- 1) Develop series of paid programs around after closing use of facilities around Couchville Lake, at least three different topics. Presented 1 or 2 each week
- 2) Develop entry fee program, on most days of nice weather conditions visitor traffic is heavy enough to warrant rationing through an entry fee system.

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.

Action plans: What is to be done; frequency; by whom. **EXAMPLES**

- A. Long Hunter currently hosts 6 annual hikes, 3 annual running events, an annual youth fishing event, and an annual 3 day cultural event. There are also a number of less formal annual events such as schools that come every spring or fall for programming. Park staff participates annually in two off site programming events.
- B. Most of the annual events at Long Hunter get excellent participation in fact most have to limit numbers of participants. Long Hunter has no notable over night stay or food service accommodations.
- C. Due to the abundant response to current events the best way to get more participation at Long Hunter would be to add new events. There are factors at the park that need to be taken in account before new events are considered. Parking is a constant consideration for all events at

Long Hunter. The park's largest parking lot holds 126 vehicles this lot will typically be 3/4 filled on a normal Saturday and Sunday. Other lots are smaller and located at some distance to one another. Restroom facilities are also far less than sufficient on a normal day. Another consideration is staff availability on the spring and fall weekends when special events are normally scheduled. The solution for Long Hunter in the immediate future is to add a number of small events and explore possibilities of adding one additional large annual event during the warmer summer time frame when grass parking is more likely to be an option.

- D. Partnerships are essential for successful events at Long Hunter. Park staff is for the most part occupied with regular visitation on weekends. The friends group will need to be relied on for staffing events in the near future. Partnerships with local athletic clubs, outdoor groups and other special interest groups of this nature will need to be added to aid with particular events in which each has interest.
- E. Revenue from events on Long Hunter has historically been collected as donations made by the event coordinator group. We have had good success with this model, coupled with rent and donations acquired from filming operations the park has amassed a healthy donation account. The park will pursue adding an event that will attract vendors who will pay a fee to participate.

Objective 2: Prepare a list of new events that can be added to the list of current events. Consider events linked to the park's history, ecology, wildlife, and area patrons. List details:

Action plans: What is to be done; frequency; by whom.

1. Friends group will be conducting a new event this spring, if success full it will become an annual spring festival with a changing theme in years to come.
2. As a new programing intuitive is put forward on the park the ranger staff will be encouraged to develop new programs in each ranger's area of specialty. These new programs will be evaluated for potential development into annual events.
3. Explore opportunities for annual Long Hunter living history rendezvous.
4. As trail system is expanded there will be more opportunities for annual running events.

Goal 4: Expand Recreational and Interpretive Programs

While LHSP 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: What is to be done; frequency; by whom.)

1. Trails will be inspected in the spring of 2015 by state parks certified master trail builder. Volunteer groups will be sought to handle any repair needs identified in the spring inspections
2. Staff at Long Hunter will begin to work with state parks consultants to expand the trail system at the park. A plan of action in three areas needs to be developed over the coming year. Plans to use volunteer labor will be evaluated as different trail options are considered
3. Meet with local educators and school administrators to determine what academic standards the park can meet for the students. Begin to design several programs to meet the standards of local schools. Provide local school administrators with a menu of programs listing academic standards met by each allowing teachers to choose programing to meet class needs.
4. As a new programing intuitive is put forward the park the ranger staff will be encouraged to develop new programs in each ranger's area of interest or specialty. These new programs will be evaluated for potential development into annual events, repetitive events, or revenue producing events
5. Reinstate climbing tower programing as repair funds and staffing are secured.

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. Typical **examples** might include:

Objective 1: Acquire video capability (to place videos on you-tube).

Action plans: What is to be done; frequency; by whom.

1. Staff members will be encouraged to use equipment in place to make videos
2. A presentation show casing the activities at the park will be designed and created to use in promoting the park at speaking opportunities

Objective 2: Assign responsibility to attend local Chamber meetings.

Action plans: What is to be done; frequency; by whom.

1. Park manager will explore opportunities to attend local Chamber meetings and functions
2. Rangers will be assigned to attend when manager is unable

Objective 3: Develop passive surveys and intrusive surveys.

Finding out the demographics will help point the marketing effort in the right direction. It will also help in the decision to develop park services and activities.

Action plans: What is to be done; frequency;

1. Checking car tags is a passive survey that indicates where your visitors are from. Capture Zip Code information in order to Target Market to those areas.
2. Asking people in the park to fill out a short survey as they check in to capture length of stay, activities they will participate in, activities they want to participate in to capture additional programmatic possibilities, .

Objective 4: Develop lists of possible users for contact

1. Administrative staff will develop lists of contact information for possible users of park services from local advertising media.
2. Administrative staff will develop lists of current users and contact information for each.
3. Use lists to contact possible users to advertise open dates for facilities or upcoming events

Goal 6: Monitor and Manage Customer Service and Satisfaction

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

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

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

Action plans: What is to be done; frequency; by whom.

1. Use e-mail through computer reservation system to distribute post use surveys to get customer feed back
2. Develop printed survey pages to place in kiosks to be filled out and dropped in friend's group donation tubes.

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 plans: What is to be done; frequency; by whom.

1. Insure that the verbiage on surveys give the visitor a chance to rate the service used numerically so that a mid-point or average score reflects no reaction for the participant anything above average being viewed as a successful score of an increasing value
2. Employees will strive to attain scores in the 90 percentile range

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 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, local businesses, Court Mandated Community Service and Other)

Action plans: What is to be done; frequency; by whom.

1. Resurrect existing forms for recording volunteer activity
2. Insure that administrative staff is current in their knowledge of the use and importance of the records
3. As park volunteer programs are expanded incorporate record keeping as a regular part of volunteer events.

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.

Action plans: What is to be done; frequency; by whom.

1. Actively involve friends group in more projects as the group matures.
2. Partner with Hands on Nashville for volunteer groups needed for specific projects or with specific skills.
3. Seek volunteers from local outdoor equipment outfitters to work on trail construction and maintenance projects
4. Seek volunteers from local bicycle clubs to help construct and maintain bicycle trails
5. Explore possibility of partnering with local retirement and apartment communities for volunteer services

Park Overview

Park Fact Sheet

| | |
|--|--|
| Park Name | Long Hunter State Park |
| Region Manager | Chris Padgett |
| Park Manager | Jeff Buchanan |
| Park acreage | 2,667.11 |
| Total Number of Visitors (FY13-14) | 908,771 |
| Total Expenses before CO (FY13-14) | 676,726 |
| Total Revenues (FY 13-14) | 25,550 |
| Retail Self-sufficiency % ¹ | 21% |
| Park Self-sufficiency % | 4% |
| Avg Expense per Visitor (FY13-14) | .74 |
| Avg Revenue per Visitor (FY13-14) | .03 |
| Gross Profit or Loss (FY13-14) | (651,176) |
| Total full-time available positions / filled | 9 / 6 |
| Total part-time available positions / filled | 0 / 0 |
| Primary feeder markets | The park is used extensively by local residents for hiking, biking, fishing and picnics. Small groups use the conference room and family reunions and friends use the picnic pavilions. The park is primarily a day use park which restricts usage to local and regional visitors. |
| Primary reasons people come | The primary people come to this park is for recreation such as fishing, bird watching, etc.; exercise such as hiking and biking; group activities such as guided hikes; educational groups in the small conference rooms; family reunions in the picnic pavilions and scouts in the primitive group camps. |
| Opportunities for improvement | Implement entry fees. Expand hiking and bicycling trail systems. |

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

Site Summary

The park is located almost equidistance between two Interstate highways in Hermitage, TN. Approximately 6 miles off I-40 at Exit 226-A or off I-24 at Exit 62, the park serves the people in southeast Nashville. The park is 18 miles from downtown Nashville. The park contains 2667 acres along the shore of J. Percy Priest Lake. The park is divided into four units: Couchville, Baker's Grove, Bryant Grove and Sellar's Farm.

Key Attractions

In terms of facilities, the park has a small visitor's center with conference room. There are two picnic shelters, one of which is available for rent. In terms of activities, there is the Jones Mill Mountain Bike Trail with strenuous and beginner loops; there are twenty-five miles of easy to moderate hiking trails; two backcountry campsites, three primitive group camps, fishing, boating and boat rentals and swimming.

Financial Targets

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

| Actual | FY10-11 | FY11-12 | FY12-13 | FY13-14 |
|----------------------------------|-----------|-----------|-----------|-----------|
| Visitors | 867,013 | 862,631 | 832,519 | 908,771 |
| Total Revenues | 45,196 | 11,945 | 12,523 | 25,550 |
| Total Expenses | 609,332 | 552,942 | 584,180 | 676,726 |
| Revenue per Visitor | .05 | .01 | .01 | .03 |
| Expense per Visitor | .70 | .64 | .70 | .74 |
| Retail Self-sufficiency % | 49% | 61% | 59% | 21% |
| Gross Profit | (564,136) | (540,997) | (571,657) | (651,176) |
| Park Self-sufficiency % | 7% | 2% | 2% | 4% |

Key Recommendations for use in Action Plans

Short Term Recommendations (Less than 1 year)

- Canoe and Jon Boat Rentals typically operate at a break even situation but provides a much needed recreational opportunity. It operates from Memorial Day to Labor Day if Seasonals are approved. The Park has shifted a full time labor position to two six month job share positions we should explore using these new position to extend the boat rental season
- We have two shelters and only one can be rented at this time due to parking and over-crowding issues at the Bryant's Grove Area. The Couchville Lake shelter is typically completely booked on weekends through the summer months we should explore ways to encourage weekday rentals
- The three group camps are provided primarily as a service for Scout groups, school and church groups.
- At present we have a good relationship with local media and find that releases are our best and most economical means of spreading the word. We have developed a park sponsored Facebook site where we will post events in addition to the friend's group site.
- The Friends of Long Hunter has a great web site and co-ordinates questions and comments they receive with us.
- Due to the heavy visitation, we do not try to over- do attempting to increase numbers at this time.
- We have two primitive camp sites that we have had to start patrolling and enforcing rules and regulations in those areas due to over-crowding on a weekly basis. Exploring ways to redesign the backcountry camping program to make it easier to manage and the camp sites worthy of a rental fee for use would benefit the park
- A brush clearing and creative mowing plan should be enacted and signage improved at the Sellers Frame site to make its attraction and story more self- evident. A visitor counting system should be determined and implemented on the site.
- The Alpine Climbing Tower should be refurbished and personal should be trained in it use. The reopening of the tower would support the park mission and provide a source of revenue.

Long Term Recommendations

- A larger structure is needed for displays, accommodations for large groups and other events.
- A full time Quality Programmer on staff would be kept busy.
- We have outgrown Parking Areas and need additional restroom facilities, shelters and picnic sites to meet the demands of the growing visitation we are already experiencing.
- Restroom facility for group camp
- We are almost maxed out on time frames and locations for additional special events.
- We have flagged and gotten approval to add 6 miles to the Jones Mill Mountain Bike Trails. We should be able to accomplish this with donations and volunteers.
- We need the “Fee” system reinstated. If set up as the past one was, the Park would be able to take care of much of the maintenance expense. From experience, many of the folks who abuse the Park will go somewhere else and this will cut down on crime and over-use and abuse. Weekends and some week days there are areas of over capacity. Fee system would be the “quick fix”.
- Visitation has more than doubled in the past ten years and we are operating with no additional facilities such as restrooms and parking in that time. Over-crowding of the Bryant’s Grove Area requires Rangers to stay on site from 10:00 AM until 3:00 PM on pretty week-ends to prevent roads from becoming blocked and over-crowding. On nice weekends, the Volunteer Trail Parking Lot fills quickly and we get complaints from neighbors of folks parking in their yards and along the road in front of their houses. Expansion of this parking area would relieve some of these issues and make the collection of fees for visitors parking at the trail head possible
- We have found Security cameras to be an effective means of preventing problems in parking lots. We need them in all parking areas.

* Additional trail is needed to support users and assist in back country management. New easier to manage backcountry camping sites need to be added

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 |
|------------------------------|----------|------------------------|
| Campsites (Primitive) | 2 | Good |
| Ranger Residence | 2 | Fair |
| Picnic Pavilions | 1 | Excellent |
| Picnic shelters | 1 | Excellent |
| Playgrounds | 2 | 1 –Excellent 1-Fair |
| Roads/paving | | Fair |
| Visitor Center/Park Office | 1 | Good |
| Maintenance Building | 2 | Good |
| Tar & Chip Roads | 1 | Poor |
| Group Campsites (Boy Scouts) | 1 | Good |
| Boat House | 1 | Good |
| Restrooms | 2 | Excellent |

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 loop at Bicycle trail | The most common complaint of users is that trail is too short addition of a five mile loop is suggested |
| New backpacking loop | The addition of a new long trail loop in the area east of Couchville Lake would offer the opportunity for revenue camping and new running events |
| Kayak rentals | Adding kayaks to the boat rental fleet would increase rentals |
| Way stations for fee collection | Collecting entry fees roadside by the use of a staffed way station would insure every visitor is contacted, give a point for the distribution of event schedules, surveys and general information. Fee collection in this manner would also help prevent vandalism freeing some ranger time for better visitor contact and programing. |

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 |
|--|---------------------|
| Boat rental additions | 1 |
| Repair / restock equipment at alpine tower | 2 |
| Trail construction plan and program | 3 |
| Fee system collection station | 4 |
| Restroom facility for group camp | 5 |
| Improved indoor programming area | |

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 Long Hunter 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 Long Hunter 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.

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 Long Hunter State Park have been identified as **visitor supported services**:

- Operate and provide retail support services for the gift shop and a conference room.
- Provide support services for boat rental, a picnic shelter, and a group camp.

Staffing Assessment

Total Full-Time Available Positions / Filled

9 / 6

Total Part-Time Available Positions / Filled

0 / 0

Labor Support (Non-paid)

| Labor Support | Annual Hours |
|---|---------------------|
| Friends | 150 |
| Park Volunteers | 60 |
| Court Mandated Community Service (probation/prisoner) | 0 |
| Local Businesses | 0 |
| Total | 210 |

Labor Budget Summary

Based on a 4 year average, total personal expense is 64.5% of total expense.

| Expenditure Description | FY10-11 | FY11-12 | FY12-13 | FY13-14 | % Change from 2010 |
|---------------------------------|----------------|----------------|----------------|----------------|---------------------------------------|
| Personnel Services | 248,077 | 244,367 | 260,008 | 310,474 | 25% |
| Employee Benefits | 117,258 | 113,139 | 128,243 | 141,798 | 21% |
| Total Personnel Expenses | 365,335 | 357,506 | 388,251 | 452,272 | 24% |

Visitation and Occupancy

| Fiscal Year | Total Visitation |
|--------------------|-------------------------|
| FY10-11 | 867,013 |
| FY11-12 | 862,631 |
| FY12-13 | 832,519 |
| FY13-14 | 908,771 |

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 | | 223 | 363 | 85 |
| Camping | 2,288 | 2,622 | 2,307 | 885 |
| Sub-total Revenue | 2,288 | 2,845 | 2,670 | 970 |
| Costs & Expenses | | | | |
| COGS | | 473 | 25 | |
| Personnel | | | | |
| Total Other Expenses | 4,657 | 4,220 | 4,528 | 4,675 |
| Sub-total Cost & Expense | 4,657 | 4,693 | 4,553 | 4,675 |
| | | | | |
| Retail Self-sufficiency % | 49% | 61% | 59% | 21% |

Part 2 – Other profit center revenues and expenses

| | FY10-11 | FY11-12 | FY12-13 | FY13-14 |
|--|----------------|----------------|----------------|----------------|
| Vending | | | | |
| Group Lodge/Camp | | | | 1,884 |
| Picnic Shelters | 2,188 | 2,262 | 2,336 | 2,721 |
| Boat Rental | 5,053 | 4,695 | 5,279 | 8,224 |
| Fishing | | | | |
| Grocery Store | | | | |
| Swimming | | | | |
| Gen Rec Other | 742 | | | |
| Leased - Equestrian | | | | |
| Leased - Gift Shop | | | | |
| Leased - Other | | | | 8,408 |
| Misc | 34,925 | 2,143 | 2,239 | 3,043 |
| | | | | |
| Other Profit Center Revenue | 42,908 | 9,100 | 9,853 | 24,580 |
| Cost & Expenses from Other Profit Centers | | | | |
| COGS | | 174 | | |
| Personnel Expenses | 365,335 | 357,506 | 388,251 | 452,272 |
| Total Other Expenses | 239,339 | 190,569 | 191,376 | 219,779 |

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

| | FY10-11 | FY11-12 | FY12-13 | FY13-14 |
|---------------------------------|----------------|----------------|----------------|----------------|
| Total Revenue | 45,196 | 11,945 | 12,523 | 25,550 |
| -Total COGS | | 647 | 25 | |
| -Total Personnel Expense | 365,335 | 357,506 | 388,251 | 452,272 |
| -Total Other Expense | 243,997 | 194,789 | 195,904 | 224,454 |
| | | | | |
| Gross Profit | (564,136) | (540,997) | (571,657) | (651,176) |
| Parks Self-sufficiency | 7% | 2% | 2% | 4% |

Review of Pricing

CAMPING: Rates Effective January 1, 2013

Camping rates are listed below and State and local sales taxes will be added to the listed rates where applicable. The following camp rates will apply at all parks.

In Season Rates and Discounts

| Site Category | Rate Ranges | Senior | Disabled | TN State Employee* | TN Veterans* |
|---------------|---------------------|--------|----------|--------------------|--------------|
| Primitive | \$ 8.00- \$10.50 | 25% | 25% | 25% | N/A |

Off Season Rates and Discounts

| Site Category | Rate Ranges | Senior | Disabled | TN State Employee* | TN Veterans* |
|---------------|--------------------|--------|----------|--------------------|--------------|
| Primitive | \$8.00- \$10.50 | 50% | 50% | 50% | 50% |

Site Category General Descriptions:

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

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

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

| <i>PARK</i> | <i>FACILITY</i> | <i>Minimum</i> | <i>Per Hour</i> | <i>Per Day</i> |
|--------------------|--|----------------|-----------------|----------------|
| <i>Long Hunter</i> | <i>Cedar Glade Conference room (50/25)</i> | | | \$100 |

PICNIC SHELTER RESERVATION/RENTALS:

| Name of Park | Shelter(s) | Per Day | Half-Day |
|---------------------|------------------------------|----------------|-----------------|
| Long Hunter | Couchville Shelter 1@ | \$75.00 | |

BOAT RENTALS: (All rates include tax)

| | | |
|-------------------------|---------------------|--------------------|
| Canoe | per hour | \$ 10.00 |
| Row Boat without motors | per hour per day | \$10.00 \$20.00 |
| | | |
| | | |
| | | |
| | | |

BOAT PROGRAM FEES: (Rate includes tax)

| | | |
|--|-------------|-------------------------------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | *Per Person | See park website for programs |
| | *Per Boat | See park website for programs |

Competitors

List any competitors for the above listed facilities. Include their approximate proximity to the park, any competitive features, their quality level and their prices. List any key accounts they are getting.

There is no competition for the boat rental operation in the immediate area.

Metropolitan Davidson County, Rutherford County, and The U.S. Army Corps of Engineers all operate public parks on the shoreline of Percy Priest Lake. Most of these parks offer amenities similar to what is offered at Long Hunter However they are not permanently staffed with the exception of some camp hosts. The staffing is the main difference and attraction to Long Hunter the others are somewhat less regularly maintained and patrolled and offer no interpretive programming.

Metro Nashville rents picnic shelters with comparable scheduling and features to the one at Long Hunter for \$60 daily rental.

The Corps of Engineer recreation areas Anderson road and Cooks charge entry fees of \$4 per vehicle. Both areas offer much the same amenities as Long Hunter. Both are on par or better for facilities and maintenance with Long Hunter.

Customer Service and Satisfaction

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

Nothing available on Tripadvisor

Yelp as of 12/9/14



1. Long Hunter State Park

★ ★ ★ ★ ☆ 6 reviews

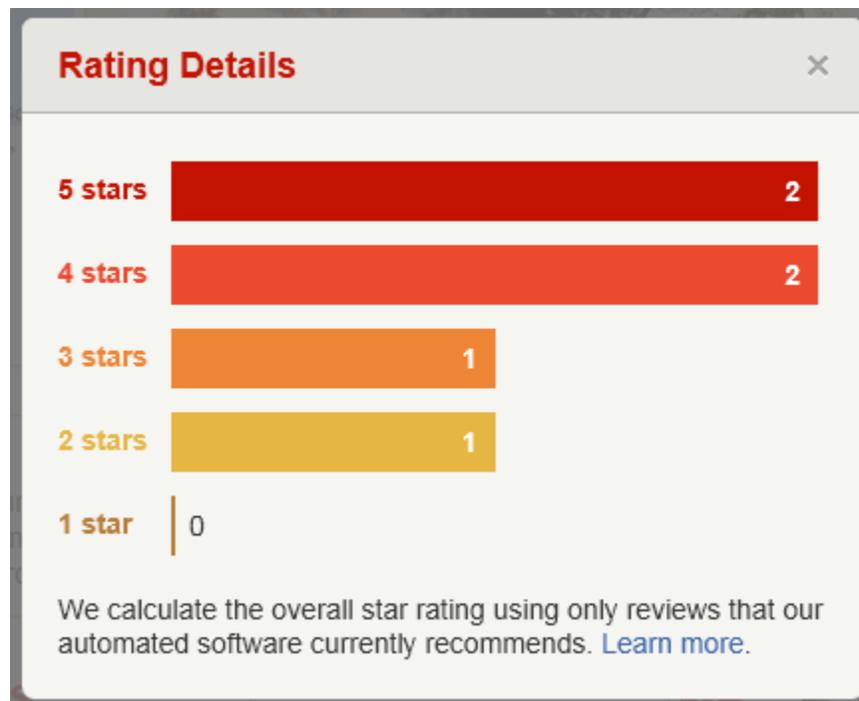
Fishing, Parks

📍 0.5 Miles

2910 Hobson Pike
Hermitage, TN 37076
(615) 885-2422



Boat launch is great. Lots of shoreline fishing. Interesting trails through the woods and the trail around Couchville lake is paved. Really nice.



Financial Pro Forma

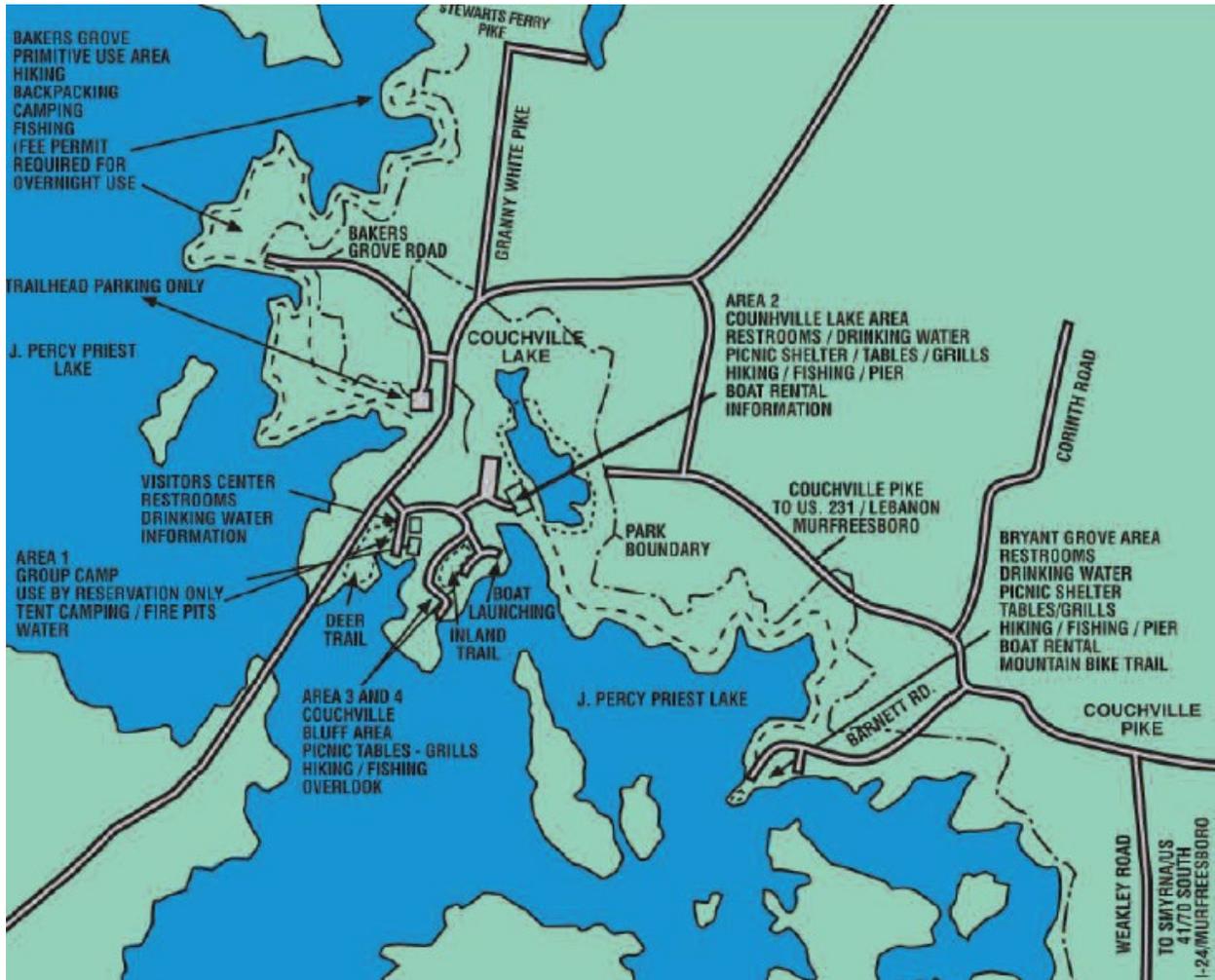
The following five-year pro forma projects the financial outcomes based on the strategies and desired outcomes identified in this business plan.

Use year 2 for objectives.

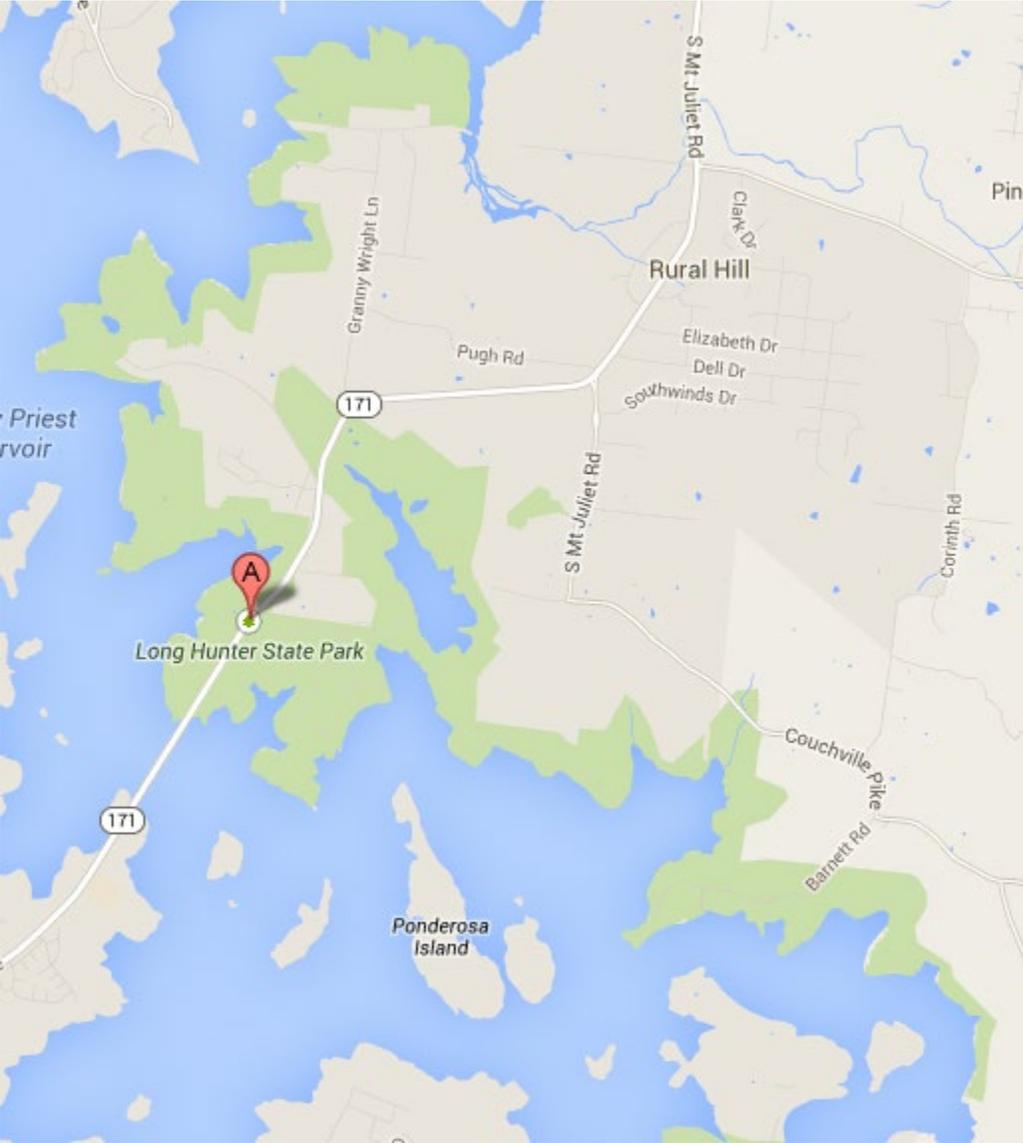
| | Base Year | | Year 1 | | Year 2 |
|------------------------------|------------------|-----------|----------------|-----------|----------------|
| | FY12-13 | %+ | FY13-14 | %+ | FY14-15 |
| Camping | 2,307 | 5% | 2,422 | 5% | 2,543 |
| Gift Shop | 363 | 20% | 436 | 10% | 479 |
| Programs | - | 2% | - | 4% | - |
| Other | 9,853 | 3% | 10,149 | 4% | 10,555 |
| Total Revenue | 12,523 | 3.5% | 13,007 | 3.9% | 13,577 |
| Total Expense | 584,180 | 0% | 584,180 | 0% | 584,180 |
| Gross Profit | (571,657) | | (571,173) | | (570,603) |
| Park Self-sufficiency | 2% | | 2% | | 2% |

| | Year 3 | | Year 4 | | Year 5 | |
|------------------------------|---------------|----------------|---------------|----------------|---------------|----------------|
| | %+ | FY15-16 | %+ | FY16-17 | %+ | FY17-18 |
| Camping | 5% | 2,671 | 5% | 2,804 | 5% | 2,944 |
| Gift Shop | 10% | 527 | 5% | 553 | 5% | 581 |
| Programs | 4% | - | 5% | - | 5% | - |
| Other | 4% | 10,977 | 5% | 11,526 | 5% | 12,102 |
| Total Revenue | 4.5% | 14,174 | 5.0% | 14,883 | 5.0% | 15,627 |
| Total Expense | 0% | 584,180 | 0% | 584,180 | 0% | 584,180 |
| Gross Profit | | (570,006) | | (569,297) | | (568,553) |
| Park Self-sufficiency | | 2% | | 3% | | 3% |

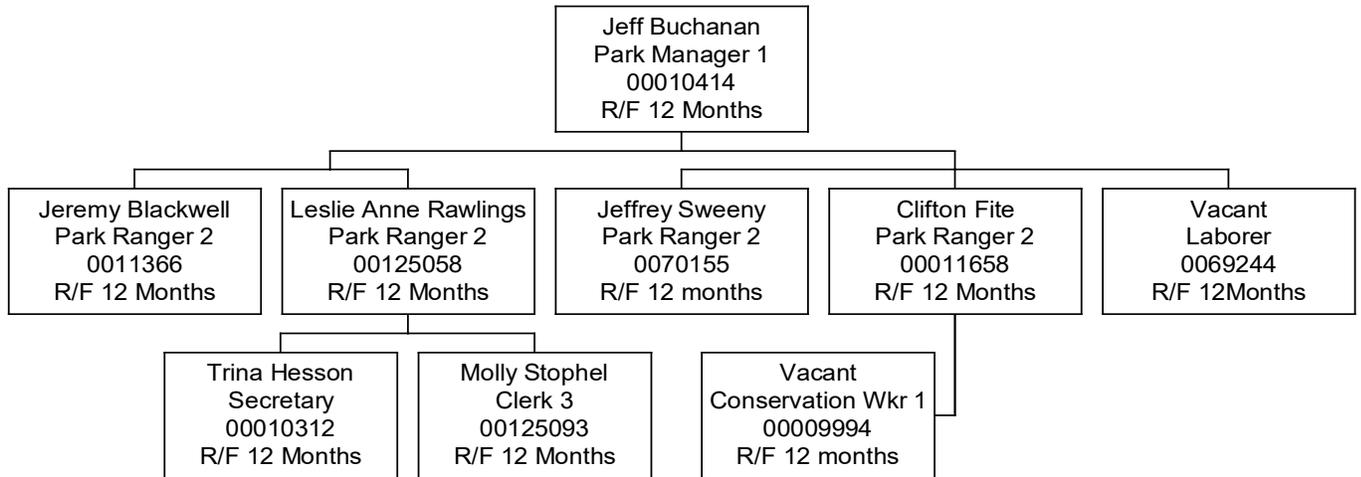
Park Map



Google Map



Long Hunter State Park
Organization Chart - December 2018



*Updated 01-15-19, 2019; Public Hearing held September 25, 2018 at Long Hunter State Park as per Tenn.Code Ann. 11-3-120

- Places where position numbers are recorded numbers were changed to reflect the current organizational chart.
- A new organizational position chart was added
- Prices were changed to reflect 2019 rates for conference room and picnic shelter.
- The name of the AV room was changed to the Cedar Glade Conference Room

Business & Management Plan

Long Hunter State Park

Updated January, 2019

Approved by:



Jeff Buchanan, Park Manager
Tennessee State Parks

Date: 1/17/19



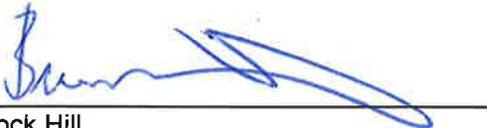
Chris Padgett, Area Manager
Tennessee State Parks

Date: 1/16/19



Mike Robertson, Director of State Park Operations
Tennessee State Parks

Date: 1-18-2019



Brock Hill
Deputy Commissioner
Parks & Conservation

Date: 1-18-2019

