



Mousetail Landing State Park Business & Management Plan

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Mission Statement

The mission of Mousetail Landing State Park is to provide a setting for a positive outdoor recreational and educational experience in a family environment while protecting and preserving the parks cultural, archaeological and natural features for future generations.

Source: MDS, 2012

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.

- Action plans:
1. Purchasing off contract where contract price is unreasonable.
 2. Purchase locally to reduce cost of shipping.

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

- Action plans:
1. Limit or eliminate all overtime expenses.
 2. Hire only highly qualified and motivated personnel that will stick with the job and be less likely to transfer or quit causing more training costs and overtime.

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.
- 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.

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 campgrounds 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 campground revenue from \$X in FY13-14 to \$X in FY14-15.

- Action plans:
1. Recommend changes to camping rates on certain sites based on desirability, location and amenities.
 2. Propose package deals to draw campers to the park. (i.e. winter discounts, and lower rates for extended stays.
 3. Allow for longer than 14 day maximum stays.

Objective 2: Plans to increase picnic shelter revenues:

Action plans: Recommend increase of daily rate from \$50.00 to \$60.00 per day and increase commercial rate from \$125.00 to 200.00.

Objective 3: Plans to increase gift shop revenues:

Action plans: Mousetail Landing will have to expand its giftshop and add more items to its inventory.

Objective 4: Plans to increase new sources of revenue:

- Action plans:
1. Rangers and Manager will have to determine which Interpretive Programs will need to have a charge for based on resources needed.
 2. There will be a charge for Jr. Ranger Camp.
 3. There will be a charge for Overnight Ranger Led Backpacking trips.
 4. Recommend charging for use of park canoes as a rental during times when not used in programming activities.
 5. Recommend charging for back country shelters as a camping site instead of just a reservation fee.

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.

- A. Prepare a list of current events celebrated by the park
 - 1. Five (5) Signature Hikes
 - 2. Easter Egg Hunt
 - 3. Haunted Hay Ride, Pumpkin Carving Contest, and Costume Contest.
 - 4. Jr. Fishing Rodeo
 - 5. Christmas Parade Participation
- 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. Consider events linked to the park's history, ecology, wildlife, and area patrons. List details

- 1. Triathlon. Use of the Park's trails for the running portion, use of Park's canoes for paddling, and use of Park's Mountain Bike Trails for the riding portion.
- 2. Ranger Led Backpack Trips. Use of park's trails and back country shelter. Food to be prepared over an open fire by Ranger Staff.

Goal 4: Expand Recreational and Interpretive Programs

While MLSP 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:
- 1. Jr Ranger Camp put on by Ranger Staff will complete an Ecology minded project.
 - 2. Trail building and Maintenance by Scout Groups and Volunteers.

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

Action plans: Mousetail Landing State Park already had over 1,000 likes on our Facebook page.

Ranger Keith Paluso updates the page regularly and does an outstanding job promoting the park and park activities.

Objective 2: Plan for four email blasts to local patrons

Action plans: During the months we have a Seasonal Interpretive Ranger the park sends out weekly activity lists to local papers and we run Special Events in the local papers for two weeks in advance.

Objective 3: Assign responsibility to attend local Chamber meetings.

Action plans: The Park Manager or representative will attend local Chamber of Commerce meetings monthly.

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.

- A. 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.
- B. 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, .
- C. Work with Central Office to set up a Survey Monkey for Patrons of Mousetail Landing State Park.

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

Action plans: Trip Advisor, Facebook and other sites are monitored by park staff regularly.

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 volunteer hours worked. (Types of Partnerships would be Friends, Park Volunteers, Golf Course Volunteers, Court Mandated Community Service and Campground Hosts and Other)

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:
1. Easter Egg Hunt: Mousetail Landing State Park is partnered with our Friend's Group and local churches to provide prizes for our participants.
 2. Jr Fishing Rodeo: Mousetail Landing State Park is partnered with our Friend's Group, TWRA and volunteers to provide prizes and bait for the Rodeo. We Are now expanding this to include Bass Pro Shop, Cabala's and Gander Mountain.

3. The Haunted Hay Ride utilizes our Friend's Group and local volunteers for prizes and the ghosts and goblins on the trail.
4. Our Christmas Parade partners with our Friend's Group and volunteers for the candy and participants on the float.

Park Overview

Park Fact Sheet

Park Name	Mousetail Landing State Park
Region Manager	Ryan Forbess
Park Manager	John Bowen
Park acreage	1246.01
Total Number of Visitors (FY13-14)	265,289
Total Expenses (FY13-14)	474,104
Total Revenues (FY 13-14)	32,390
Retail Self-sufficiency % ¹	186%
Park Self-sufficiency %	7%
Avg Expense per Visitor (FY13-14)	1.79
Avg Revenue per Visitor (FY13-14)	.12
Gross Profit or Loss (FY13-14)	-441,714
Total full-time available positions / filled	6 / 5
Total part-time available positions / filled	1 / 0
Primary feeder markets	Most campers come from West or Middle Tennessee. Many scouting groups come from Memphis and West TN; family reunions are mostly local; big local swimming crowd.
Primary reasons people come	The park offers camping in both improved sites and primitive sites. There is fishing, boating, mountain biking, hiking, bird watching, playgrounds, volley ball courts and a swimming area.
Opportunities for improvement	Paving, Dark Sky possibility

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

Site Summary

Location (Western boundary along the Tennessee River)

Latitude/longitude 35.6629536 -88.006201

Distance to nearest town 10 miles to Parsons, TN and 14 miles to Linden, TN

Distance to nearest large city 95 miles west of Nashville, and 60 miles east of Jackson, TN.

Topography: Rolling hills with limestone outcroppings.

The park consists of 80% woodland and 20% fields and open areas.

There is also an eagle nesting site on the park.

State Hwy 438 runs in front of the park; it connects Hwy 412 to Hwy 13.

Key Attractions

Primary recreation opportunities: boating, fishing, hiking, mountain biking and camping.

What makes this park stand out from others? This is a small, clean, well maintained park without the problems of urban overcrowding.

The park offers a Park Office/visitor center, a park pavilion and restrooms and a bath house with showers and Laundromat.

Financial Targets

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

Actual	FY10-11	FY11-12	FY12-13	FY13-14
Visitors	245,843	215,228	172,049	265,289
Total Revenues	54,085	27,429	24,499	32,390
Total Expenses	440,528	395,562	406,134	474,104
Revenue per Visitor	.22	.13	.14	.12
Expense per Visitor	1.79	1.84	2.36	1.79
Retail Self-sufficiency %	199%	259%	261%	186%
Gross Profit	-386,443	-368,133	-381,635	-441,714
Park Self-sufficiency %	12%	7%	6%	7%

Use Year 2 for Objectives	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Camping	18,094	5%	18,999	5%	19,949
Gift Shop	821	20%	985	10%	1,084
Programs	-	2%	-	4%	-
Other	5,583	3%	5,750	4%	5,981
Total Revenue	24,498	3.5%	25,734	3.9%	27,013
Total Expense	406,134	0%	406,134	0%	406,134
Gross Profit	(381,636)		(380,400)		(379,121)
Park Self-sufficiency	6%		6%		7%

Key Recommendations for use in Action Plans

Short Term Recommendations (Less than 1 year)

N/A

Long Term Recommendations

- Road work and paving of riverfront road. This road is the infrastructure for another campground. The road would connect two ends of the park and open many acres to development and possibility of cabins in the future.
- Move main campground to north end of the park. The camping area is on top of a tall hill. Each year several campers cannot make it up the hill causing a dangerous condition. Move camping to a more inviting area with more access to attractions.
- Install a fitness trail near park office. To increase park usage by encouraging health and fitness and providing a walking/jogging trail with fitness stations along the trail.
- Develop our Primitive Camping Area to bring in water and electric sites. This will generate more revenue for the least expenditure.

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

The table below is an inventory of facilities and amenities.

Mousetail Landing State Park		
Park Asset/Amenity	Quantity	Condition
ballfield	1	good
bathhouse	1	good
campgrounds	2	good/fair
campsites	46	good/fair
docks	1	good
fishing piers	1	good
maintenance building	1	good
office	1	good
paint storage building	1	good
playstructure	2	good,
residence	1	good
restrooms	1	good
septic tank systems	6	functioning
sheds, equipment	3	good
shelters	4	good/fair

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
Paved Walking Trail	A one mile paved walking/fitness trail near park office.
Electric and water sites in Primitive Camping Area	Run electric and water to 21 sites on the water.
Campsites	Additional camping area in a more desirable location
Conference Center	A HVAC heated and cooled enclosed conference center with restrooms and attached nature center and giftshop.

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
Paved Walking Trail	3
Electric and water run to sites	1
Campsites	2
Conference Center	5
Additional back country shelters (2)	4
Add WiFi to Main Camping area	6

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 Mousetail Landing 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 Mousetail Landing 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 Mousetail Landing State Park have been identified as **visitor supported services**:

- Operate and provide retail support services for the gift shop in the visitors center.
- Provide support services for 46 tent/RV campsites.
- Provide support services for 4 picnic shelters and picnic sites.

Staffing Assessment

Total Full-Time Available Positions / Filled

6 / 6

Total Part-Time Available Positions / Filled

1 / 0

Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	75
Park Volunteers	10
Golf Course Volunteers	
Court Mandated Community Service (probation/prisoner)	
Campground Host	
Total	85

Labor Budget Summary

Based on a 4 year average, total personal expense is 67% of total expense.

Expenditure Description	FY10-11	FY11-12	FY12-13	FY13-14	% Change from 2010
Personnel Services	182,320	168,975	163,943	206,789	13%
Employee Benefits	110,604	100,938	106,356	108,671	-2%
Total Personnel Expenses	292,924	269,913	270,299	315,460	8%

Visitation and Occupancy

Describe trends over last four years.

Fiscal Year	Total Visitation
FY10-11	245,843
FY11-12	215,228
FY12-13	172,049
FY13-14	265,289

Occupancy for the overnight accommodations is detailed in the table below.

Fiscal Year	Campsite Occupancy
FY10-11	10.0%
FY11-12	11.0%
FY12-13	8.9%
FY13-14	11.4%

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	504	986	821	1,448
Camping	18,523	20,316	18,094	22,833
Sub-total Revenue	19,027	21,302	18,916	24,281
Costs & Expenses				
COGS	873	549	-80	1,775
Personnel				
Total Other Expenses	8,666	7,690	7,325	11,309
Sub-total Cost & Expense	9,539	8,239	7,245	13,084
Retail Self-sufficiency %	199%	259%	261%	186%

Part 2 – Other profit center revenues and expenses

	FY10-11	FY11-12	FY12-13	FY13-14
Vending	227	-15		197
Group Lodge/Camp				
Picnic Shelters	2,059	2,112	1,718	1,613
Boat Rental				
Fishing				
Grocery Store				
Swimming				
Gen Rec Other	117	197	149	158
Leased - Equestrian				
Leased - Gift Shop				
Leased - Other				2,270
Misc	58	58	37	650
Park Maintenance & security	32,596	3,774	3,680	3,222
Other Profit Center Revenue	35,057	6,126	5,583	8,109
Cost & Expenses from Other Profit Centers				
COGS	-12	308	40	38
Personnel Expenses	292,924	269,913	270,299	315,460
Total Other Expenses	138,077	117,101	128,550	145,522

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

	FY10-11	FY11-12	FY12-13	FY13-14
Total Revenue	54,085	27,429	24,499	32,390
-Total COGS	861	857	-41	1,812
-Total Personnel Expense	292,924	269,913	270,299	315,460
-Total Other Expense	146,743	124,791	135,875	156,831
Gross Profit	-386,443	-368,133	-381,635	-441,714
Parks Self-sufficiency	12%	7%	6%	7%

Review of Pricing

CAMPING: Rates Effective January 1, 2013

In Season Rates and Discounts

Site Category	Rate Ranges	Senior	Disabled	TN State Employee*	TN Veterans*
Type AAA	\$25.00-\$27.50	N/A	N/A	N/A	N/A
Type AA	\$25.00-\$27.50	25%	25%	25%	N/A
Type A	\$20.00-\$22.50	25%	25%	25%	N/A
Type B	\$16.00-\$18.50	25%	25%	25%	N/A
Type C	\$11.00-\$13.50	25%	25%	25%	N/A
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*
Type AAA	\$25.00-\$27.50	N/A	N/A	N/A	N/A
Type AA	\$25.00-\$27.50	50%	50%	50%	50%
Type A	\$20.00-\$22.50	50%	50%	50%	50%
Type B	\$16.00-\$18.50	50%	50%	50%	50%
Type C	\$11.00-\$13.50	50%	50%	50%	50%
Primitive	\$ 8.00-\$10.50	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
Mousetail Landing	Pavilion	\$50.00	\$30.00
	Gazebo	\$20.00	\$10.00
	2 Primitive @	\$5.00	

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.

Drop Anchor R V Park: within 3 miles of park. Electric and water sites on the water with extended stays.

Hook Line and Sinker Camping Area: within 3 miles of park. Electric and water sites on the water with extended stays.

Beech Bend Park: within 3 miles of park. Electric and water sites on the water and extended stays.

KOA camping area: 22 miles from park. Electric and water sites.

Perryville Marina Camping: area within 3 miles. Electric and water sites on the water and extended stays.

Customer Service and Satisfaction

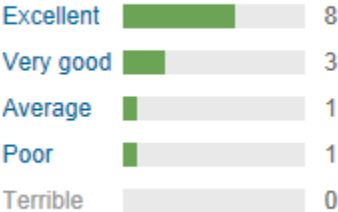
Describe any customer service rankings and/or surveys ranging from comment cards to TripAdvisor, Yelp or any other sources.

TripAdvisor as of 9/22/14

Ranked #1 of 3 Attractions in Linden

5 stars 13 Reviews

Visitor rating



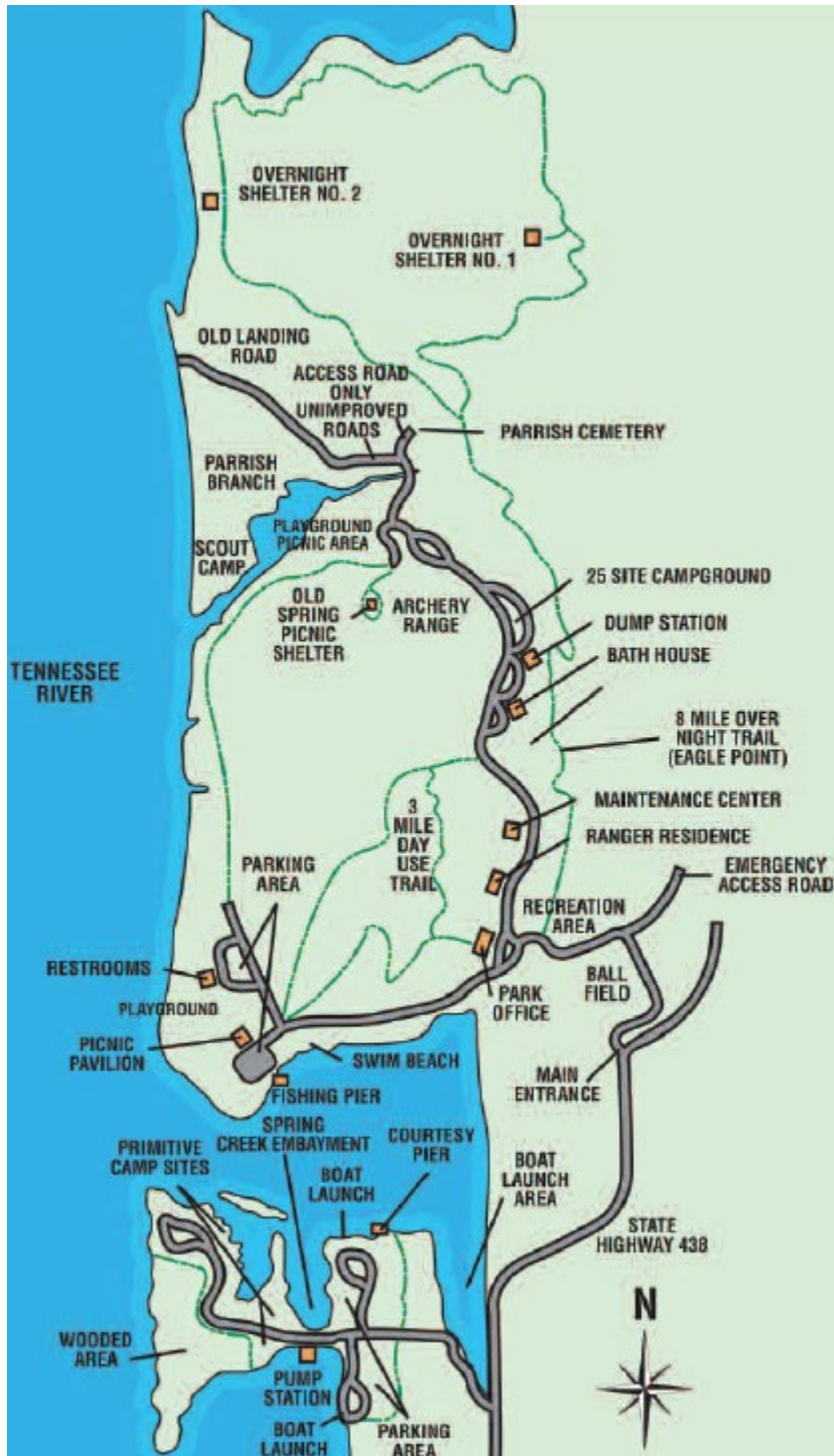
Financial Pro Forma

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

	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Camping	18,094	5%	18,999	5%	19,949
Gift Shop	821	20%	985	10%	1,084
Programs	-	2%	-	4%	-
Other	5,583	3%	5,750	4%	5,981
Total Revenue	24,498	3.5%	25,734	3.9%	27,013
Total Expense	406,134	0%	406,134	0%	406,134
Gross Profit	(381,636)		(380,400)		(379,121)
Park Self-sufficiency	6%		6%		7%

	%+	Year 3		Year 4		Year 5
		FY15-16	%+	FY16-17	%+	FY17-18
Camping	5%	20,946	5%	21,993	5%	23,093
Gift Shop	10%	1,192	5%	1,252	5%	1,314
Programs	4%	-	5%	-	5%	-
Other	4%	6,220	5%	6,531	5%	6,857
Total Revenue	4.5%	28,358	5.0%	29,776	5.0%	31,265
Total Expense	0%	406,134	0%	406,134	0%	406,134
Gross Profit		(377,776)		(376,358)		(374,869)
Park Self-sufficiency		7%		7%		8%

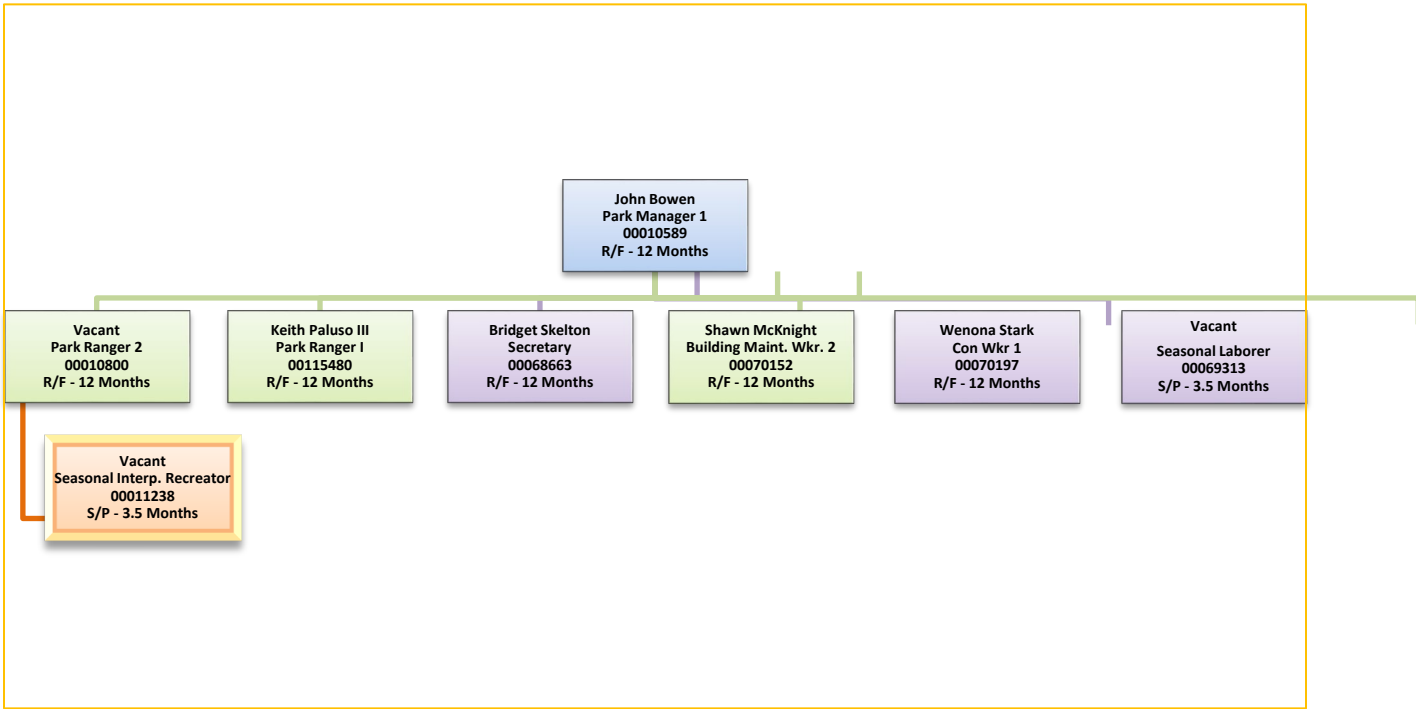
Park Map



Google Map



Organizational Chart



Business & Management Plan

Mousetail Landing State Park

Updated January, 2019

Approved by:



John Bowen, 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

