



**Norris Dam State Park  
Business & Management Plan**

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## Mission Statement

The mission of Norris Dam State Park is preserve, protect and restore NDSP natural, cultural and historical resources and to provide a diverse recreational opportunities within a planned and professionally managed system.

Source: MDS, January 25, 2013

## 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: Gift shop items are reviewed by staff to ensure only quality items that are purchased for resale are acquired and then proper mark-up is attached.

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: All supervisors will reduce seasonal hours to only mandatory times to save as much as possible

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: All actions to be completed by Maintenance and supervised by Rangers/Manager depending on funding

- 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 when replaced with grant funding from Ms. Munkeboe's group.
- 3) Perform semi-annually preventive maintenance for HVAC units to insure peak performance and to extend the life span of the units. (funding permitting)
- 4) Install motion sensor light switches in living room spaces 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 cabins 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 cabin revenue from \$X in FY13-14 to \$X in FY14-15.

Action plans: Rustic cabins are receiving a long overdue face lift. If we don't get maintenance dollars soon for the AAA cabins, our guests are not going to return. The cabins are looking old and worn down, in need of painting/siding and new furnishings. Major monies needed. Rates are at max now.

Objective 2: Plans to increase camping revenues:

Action plans: Raise rates by \$5 and eliminate discounts. Upgraded of bath houses needed. Major maintenance funding required.

Objective 3: Plans to increase gift shop revenues:

Action plans: We have a new employee in our gift shop and she is bringing some creative ideas on display and new items to be sold. An October special event at the Mill will draw some attention

Objective 4: Plans to increase picnic shelter revenue;

Action plans: Raise the rate at Shelter #2 by \$25 and start reserving/charging for shelter #1, \$35.00

Objective 6: Plans to increase swimming revenue;

Action plans: Raise swimming rates to \$5 per person

Objective 7: Plans to increase new sources of revenue;

Action plans: Rent recreation hall for special events as requested

Charge fee for usage of Threshing Barn for weddings/photography shoots

### **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.

- Pickin in the Park, October (local musicians, funds raised needed for this event by the FRIENDS group)
- Holiday Homecoming, December (rustic cabins decorated in different themes for a walking experience. (Funds from Friends group used to put this event on.)
- Spring Wildflower walks –Guided by Rangers along trails to view wildflowers each spring.
- Fall Color Cruises on Norris Lake, 2 weeks of multiple boat rides each day by Rangers

- Junior Ranger Camp
- Public Lands Day, Hike of the Month, Camp Kinchen Work days, Trail Maintenance
- All events that have FRIENDS sponsorship to raise funds that stay on the park to offset expenses by park staff from State funds.

e 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:

- Continued research and upgrade to Camp Kinchen.
- Development of more information panels and acquire artifacts from social media sights to better tell our story.

#### **Goal 4: Expand Recreational and Interpretive Programs**

While NDSP 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:

- Continue with the wide array of programs in place with upgrades and new information as time for research allows
- Always provide special programs for groups as requested
- Rangers and SIR's will work on this as part of their job plan duties

#### **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 plans: Equipment and training needed to fulfill this objective.

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

Action plans: Social Media training is needed to manipulate the updates needed..

Objective 4: Plan for four email blasts to local patrons

Action plans: No training has been provided to utilize this method of marketing.

Objective 5: Assign responsibility to attend local Chamber meetings.

Action plans: Manager is Chair of local Tourist authority and has been attending meetings for almost 10 years. Continued support of the Chambers and Tourist groups is planned.

Objective 6: Develop campers coupon to drive campers to local restaurants, local events, park events.

Action plans: Local small businesses are hurt by the present economy and cannot offer additional discounts. We support the businesses by making sure our guests know what is available locally. Our businesses are great supports of the park, but cannot give any more until some economy can turn.

Objective 7: Develop or update five packages to include a mixture of inn rooms, cabins, meals and one park activity or local area activity.

We offer programs to all groups that call and request.

Objective 8: Develop passive surveys and intrusive surveys.

Surveys are placed in cabins already. Guests are asked to complete and mail in.

## **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: Management monitor activities on a daily bases and evaluate upgrades or changes that are needed in different areas

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: Manager/Rangers are required to make 4 customer service contacts each month to obtain suggestions and feedback.

## Goal 7: Expand Partnership Opportunities

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

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

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

Action plans:

- Continue opportunities for the public to come assist in activities and backcountry upgrades
- Recording of man / hours and totaling work output.

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:

- Adding more work days and trail maintenance opportunities for this year
- At least 4 days of work in Camp Kinchen and multiple opportunities on trail maint (Rock Creek) and the possible addition of a new trail..



## Park Overview

### Park Fact Sheet

Park Name	Norris Dam State Park
Region Manager	Robin Peeler
Park Manager	Mark Morgan
Park acreage	4000
Total Number of Visitors (FY13-14)	75,952
Total Expenses before CO (FY13-14)	\$1,128,948
Total Revenues (FY 13-14)	\$ 363,888
Retail Self-sufficiency % <sup>1</sup>	NA
Park Self-sufficiency %	35%
Avg Expense per Visitor (FY13-14)	\$14.86
Avg Revenue per Visitor (FY13-14)	\$4.79
Gross Profit or Loss (FY13-14)	<b>-\$765,060</b>
Total full-time available positions / filled	18 / 18
Total part-time available positions / filled	8 / 0
Primary feeder markets	<p>Recreation users—boaters, hikers, bikers, equestrian riders, campers, anglers, swimmers, ballers, photographers, astronomers, birders</p> <p>Local/nearby residents—utilize park for its recreational opportunities</p> <p>Organized groups that utilize park—Scouts, church groups, FRIENDS of NDSP, school groups, running clubs, Trout Unlimited, flower clubs, photography clubs, astronomy clubs, tourism groups, military and local rescue squads, and law enforcement.</p>
Primary reasons people come	A surprisingly quiet, family-oriented setting with diverse opportunities for education of the parks flora and fauna, history and culture, recreational facilities and quaint accommodations to meet all needs. Primary recreation opportunities—hiking and all boating related activities.
Opportunities for improvement	<b>Trails to Camp Kinchen/Renovate CCC Camp</b>

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

## Site Summary

Latitude/longitude—36.2395 084.1094

Roads that access the park (and Hwy. they come from)—US Hwy 441 (on both north and south ends), Island Ford/Stephens Road, Lower Clear Creek, Oak Grove Road

Oak, Hickory and Beech are the primary woodland species of NDSP, 92% forested, 7% open, 1% aquatic.

Location (including nearby natural/cultural resources): 3.5 miles from I-75 exit #128, town of Rocky Top (formally Lake City).

Distance to nearest town—3.5 miles—Rocky Top

Distance to nearest large city—12 miles—Clinton, Tennessee, 25 miles to Knoxville

## Key Attractions

What is offered/available in the park—boating, fishing, swimming, hiking biking, horseback riding, tennis, volleyball, basketball, horse shoes, picnicking, camping, educational interpretive/historical programs, caving, playgrounds, musical events, Recreation Hall games, photography.

Within the park and nearby—Lenoir Museum, Caleb Crosby Threshing Barn, Rice Gristmill, 4 cemeteries, Museum of Appalachia, Green-McAdoo Cultural Center, City of Norris, Secret City/Oak Ridge, Knoxville Museums/zoo, local museums in Norris, Clinton, Lake City, Clinton Antiques guild and coal mining history.

## Financial Targets

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

Actual	FY10-11	FY11-12	FY12-13	FY13-14
<b>Visitors</b>	78,507	79,688	68,588	75,952
<b>Total Revenues</b>	323,848	357,625	303,105	390,043
<b>Total Expenses</b>	1,297,622	1,266,127	1,223,887	1,327,154
<b>Revenue per Visitor</b>	4.13	4.49	4.42	5.14
<b>Expense per Visitor</b>	16.53	15.89	17.84	17.47
<b>Retail Self-sufficiency %</b>	25%	28%	25%	29%
<b>Gross Profit</b>	-972,773	-908,502	-920,782	-937,112
<b>Park Self-sufficiency %</b>	30%	33%	29%	35%

Use Year 2 for Objs.

	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
<b>Cabins</b>	179,267	5%	188,230	5%	197,642
<b>Camping</b>	54,280	5%	56,994	5%	59,844
<b>Gift Shop</b>	5,621	20%	6,745	10%	7,420
<b>Programs</b>	-	2%	-	4%	-
<b>Other</b>	61,967	3%	63,826	4%	66,379
<b>Total Revenue</b>	301,135	3.5%	315,796	3.9%	331,284
<b>Total Expense</b>	1,042,051	0%	1,042,051	0%	1,042,051
<b>Gross Profit</b>	(740,916)		(726,255)		(710,767)
<b>Park Self-sufficiency</b>	29%		30%		32%

## Key Recommendations for use in Action Plans

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

- Add to recreation hall equipment
- Add public relations classes for all employees
- Paint all buildings. Exterior maintenance has been neglected due to reduce maintenance funding. All building are showing signs of dis repair and quickly less usable

### Long Term Recommendations

- Build new playground structures throughout park. Add playgrounds and new equipment to existing ones. Campground occupancy decreased due to no play structures for kids.
- Resurface/light tennis/basketball courts
- Stabilize/repair/close swimming pool
- Build campground on lake shore with lake access
- Restore primitive camping area
- Add new shelter to west area
- Add internet and satellite TV to cabins/campgrounds
- Rebuild east campground sites
- Revitalization of rustic cabins, year round use, remodel historically, fix driveways, add period furnishings.
- Restore lost personnel positions (maintenance)

## 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.

<b>Scale of Conditions</b>	
<b>Rating</b>	<b>General Description</b>
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.

Cabins	10	Fair
CCC Cabins	19	Fair
Tea Room and Lounge	1	Good
Campsites (East)	35	Fair
Campsites (West)	50	Fair
Marina	1	Good
Museum	1	Fair
Trails	16	Good
Regional Maintenance Shop	1	Good
Regional Warehouse	1	Good
Rangers Residence	4	Good
Barn (Warehouse)	1	Good
Service Building	1	Fair-Good
Tent and Trailer Washhouse	1	Fair
Stone Restroom Marina	1	Fair
Picnic Shelters	2	Fair-Good
Grist Mill	1	Fair
Nature Center	1	Fair-Good
Community Green Complex	1	Fair-Good
Swimming Pool	1	Good
Sewage Treatment Plant	1	Fair-Good
Water Tank	1	Fair
Thrasher Barn	1	Fair
Maintenance Building West	1	Fair-Good
Regional Maint. Lumber Bldg.	1	Good
Regional Maint. Work Shed	1	Good
Barn	1	Fair
Equipment Shed	1	Fair
Maintenance building East	1	Fair

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

<b>New Assets &amp; Amenities</b>	<b>Description</b>
New Playground Sets	Two new playgrounds sets (Campground and Visitor Center)
Campground Bathhouse-East	New Campground Bath house and shelter
Campground Bathhouse-West	Replace structures to service higher occupancy

### **Prioritized Facility Needs**

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

<b>Facility Need</b>	<b>Priority Assignment</b>
Playground sets	High
CCC Cabin renovation	High
Campground Bathhouse(s) and Shelter	High
Renovated Camp Kinchen – Trails and CCC buildings	Medium

### **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 Norris Dam 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 Norris Dam 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 Lenoir Museum.
- Provide educational programs for visitors, 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 Norris Dam State Park have been identified as **visitor supported services**:

- Operate banquet and conference facilities in the Tea Room.
- Operate and provide retail support services for the gift shop and Grist Mill.
- Provide support services for 29 rental cabins and 85 tent/RV campsites.
- Provide support services for 2 picnic shelters and a swimming pool.
- Operate a Historical Area – Lenoir Museum, Rice Grist Mill, Crosby Threshing Barn
- Investigate/restore Camp DeWitt Kinchen

**Staffing Assessment**

Total Full-Time Available Positions / Filled

18 / 18

Total Part-Time Available Positions / Filled

8 / 0

**Labor Support (Non-paid)**

<b>Labor Support</b>	<b>Annual Hours</b>
Friends	100
Park Volunteers	25
Golf Course Volunteers	
Court Mandated Community Service (probation/prisoner)	
Campground Host	
<b>Total</b>	<b>125</b>

**Labor Budget Summary**

Based on a 4 year average, total personal expense is 71% of total expense.

<b>Expenditure Description</b>	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>FY13-14</b>	<b>% Change from 2010</b>
Personnel Services					
Employee Benefits					
<b>Total Personnel Expenses</b>	<b>721,584</b>	<b>746,828</b>	<b>718,504</b>	<b>804,395</b>	<b>10%</b>

**Visitation and Occupancy**

Describe trends over last four years.

<b>Fiscal Year</b>	<b>Total Visitation</b>
<b>FY10-11</b>	78,507
<b>FY11-12</b>	79,688
<b>FY12-13</b>	68,588
<b>FY13-14</b>	75,952

Occupancy for the overnight accommodations for the last four years is detailed in the table below.

<b>Fiscal Year</b>	<b>Cabin Occupancy</b>	<b>Campsite Occupancy</b>
<b>FY10-11</b>	51%	13%
<b>FY11-12</b>	42%	15%
<b>FY12-13</b>	34%	10%
<b>FY13-14</b>	46%	16%



## Financial Performance Assessment

**Operational Expenses** -- A summary of total operating expenses from FY09-10 through FY12-13 are provided below.

### Part 1 – Profit center Self-sufficiency

	FY10-11	FY11-12	FY12-13	FY13-14
<b>Profit Center Revenue</b>				
<b>Cabins</b>	185,502	206,989	180,413	215,028
<b>Golf</b>				
<b>Gift shop</b>	2,898	5,896	5,621	4,676
<b>Camping</b>	69,423	69,940	54,808	82,803
<b>Sub-total Revenue</b>	257,823	282,825	240,842	302,507
<b>Costs &amp; Expenses</b>				
<b>COGS</b>	2,387	-1,080		
<b>Personnel</b>	629,053	654,695		
<b>Total Other Expenses</b>	448,653	400,122		
<b>Sub-total Cost &amp; Expense</b>	1,080,093	1,053,737		
<b>Retail Self-sufficiency %</b>	24%	27%		

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

	FY10-11	FY11-12	FY12-13	FY13-14
<b>Vending</b>			2	
<b>Group Lodge/Camp</b>				
<b>Picnic Shelters</b>	5,081	4,979	5,279	3,628
<b>Boat Rental</b>				
<b>Fishing</b>				
<b>Grocery Store</b>				
<b>Swimming</b>	27,911	25,623	7,660	7,444
<b>Gen Rec Other</b>	563	24,487	24,880	29,102
<b>Leased - Marina</b>	11,499	17,155	21,244	24,164
<b>Leased - Gift Shop</b>				
<b>Leased – Other</b>				59
<b>Misc</b>	19,524	23,061	3,198	23,139
<b>Other Profit Center Revenue</b>	64,578	72,243	62,263	87,536
<b>Cost &amp; Expenses from Other Profit Centers</b>				
<b>COGS</b>	1,074	5,562		
<b>Personnel Expenses</b>	92,531	92,133		
<b>Total Other Expenses</b>	123,924	114,694		

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

	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>FY13-14</b>
<b>Total Revenue</b>	324,848	357,625	303,105	390,043
<b>-Total COGS</b>	3,461	4,483		
<b>-Total Personnel Expense</b>	721,584	746,828		
<b>-Total Other Expense</b>	572,577	514,816		
<b>Total Expense</b>	1,297,622	1,266,127	1,223,887	1,327,154
<b>Gross Profit</b>	-972,773	-908,502	-920,782	-937,112
<b>Parks Self-sufficiency</b>	25%	28%	25%	29%

**Review of Pricing**

**TN State Parks Cabin and Villa Nightly Lodging Rates**

<b>PARK</b>	<b>CLASSIFICATION</b>	<b>PRICES</b>		
		<b>WEEKDAY</b> In/Out of Season	<b>WEEKEND</b> In/Out of Season	<b>PEAK</b>
NORRIS DAM	Standard 3 BR	\$ 120	\$ 130	\$ 135
	Rustic 1 BR	\$ 70	\$ 85	\$ 90
	Rustic Studio	\$ 60	\$ 75	\$ 80

**CAMPING: Rates Effective January 1, 2013**

**In Season Rates and Discounts**

<b>Site Category</b>	<b>Rate Ranges</b>	<b>Senior</b>	<b>Disabled</b>	<b>TN State Employee*</b>	<b>TN Veterans*</b>
<b>Type AAA</b>	\$25.00-\$27.50	N/A	N/A	N/A	N/A
<b>Type AA</b>	\$25.00-\$27.50	25%	25%	25%	N/A
<b>Type A</b>	\$20.00-\$22.50	25%	25%	25%	N/A
<b>Type B</b>	\$16.00-\$18.50	25%	25%	25%	N/A
<b>Type C</b>	\$11.00-\$13.50	25%	25%	25%	N/A
<b>Primitive</b>	\$ 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:**

**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.

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

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

PARK	FACILITY	Minimum	Per Hour	Per Day
Norris Dam	Tea Room (100/100)	1 Day		\$200
	Tea Room 3 days Fr/Sa/Su	3 day min		\$800
	Craft Room (80/80)	1 Day		\$75
	Office Conf. room (15/15)	1 Day		\$25

**SWIMMING:**

Pools & Beaches (per person per day)	\$4.00-\$5.00
Campers and cabin guests (per person per day)	½ daily rate

**PICNIC SHELTER RESERVATION/RENTALS:**

Name of Park	Shelter(s)	Per Day	Half-Day
Norris Dam	1@	\$100.00	

## 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.


# Customer Service and Satisfaction

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

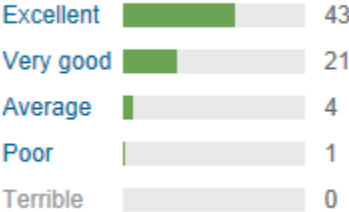
Tripadvisor as of 9/26/14

**Ranked #1 of 2 Attractions in Rocky Top**

 69 Reviews

 Certificate of Excellence 2014

### Visitor rating



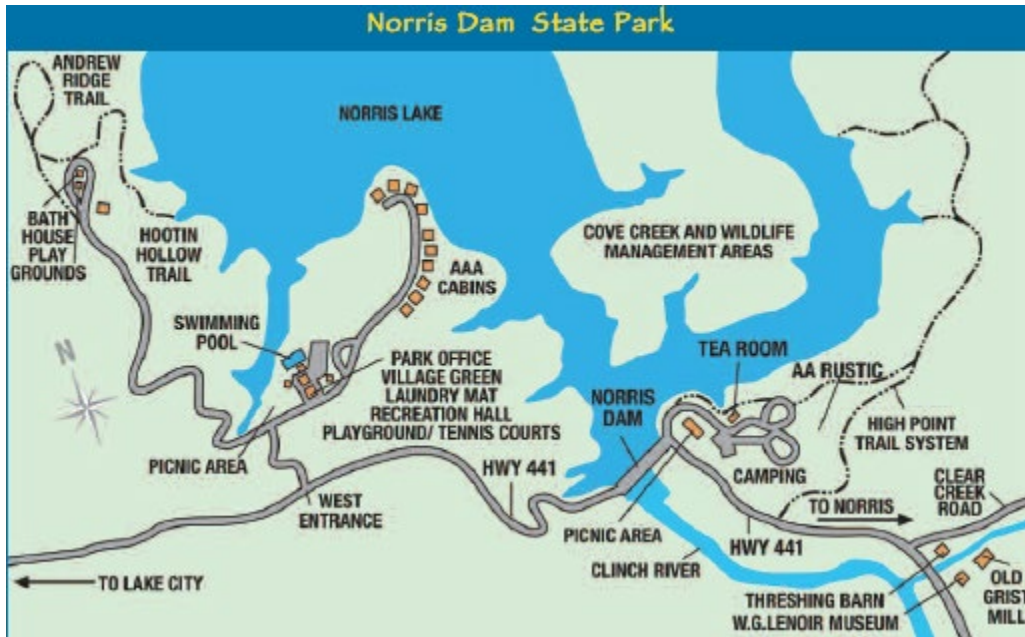
## Financial Pro Forma

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
<b>Cabins</b>	179,267	5%	188,230	5%	197,642
<b>Camping</b>	54,280	5%	56,994	5%	59,844
<b>Gift Shop</b>	5,621	20%	6,745	10%	7,420
<b>Programs</b>	-	2%	-	4%	-
<b>Other</b>	61,967	3%	63,826	4%	66,379
<b>Total Revenue</b>	301,135	3.5%	315,796	3.9%	331,284
<b>Total Expense</b>	1,042,051	0%	1,042,051	0%	1,042,051
<b>Gross Profit</b>	(740,916)		(726,255)		(710,767)
<b>Park Self-sufficiency</b>	29%		30%		32%

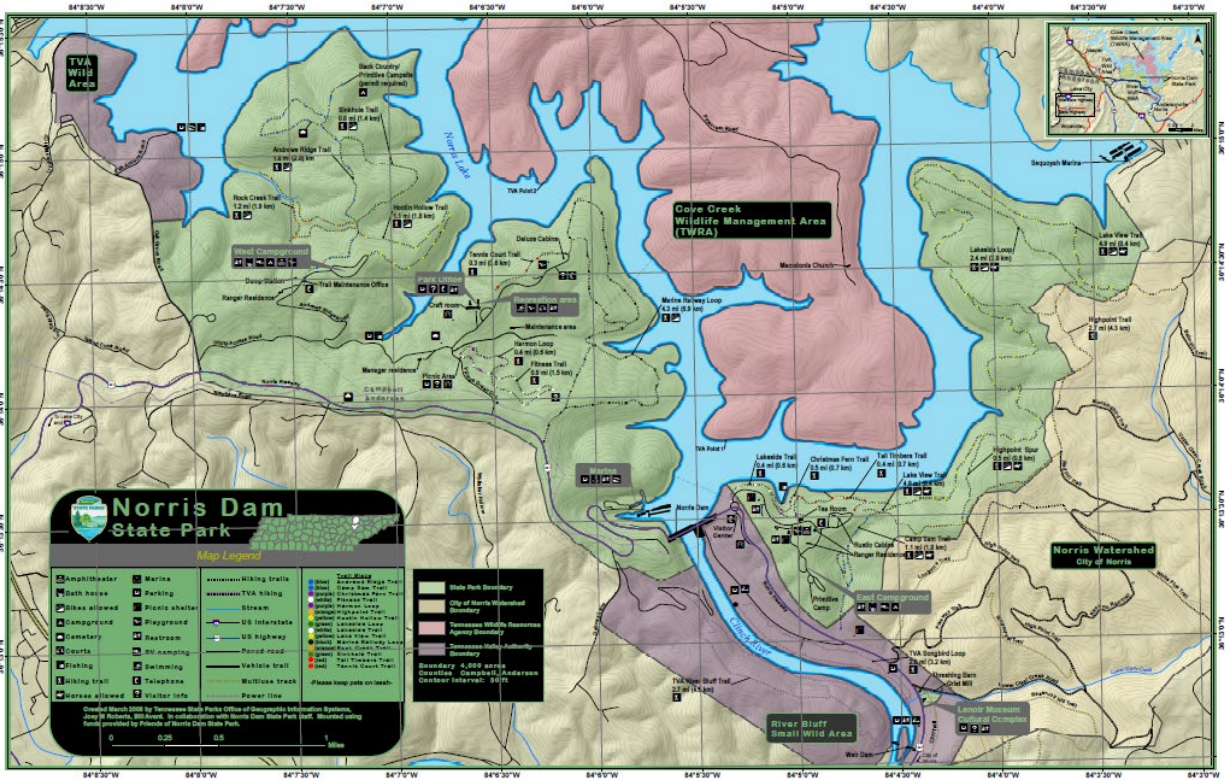
	%+	Year 3	%+	Year 4	%+	Year 5
		FY15-16		FY16-17		FY17-18
<b>Cabins</b>	5%	207,524	5%	217,900	5%	228,795
<b>Camping</b>	5%	62,836	5%	65,978	5%	69,277
<b>Gift Shop</b>	10%	8,162	5%	8,570	5%	8,998
<b>Programs</b>	4%	-	5%	-	5%	-
<b>Other</b>	4%	69,034	5%	72,486	5%	76,110
<b>Total Revenue</b>	4.5%	347,556	5.0%	364,934	5.0%	383,180
<b>Total Expense</b>	0%	1,042,051	0%	1,042,051	0%	1,042,051
<b>Gross Profit</b>		(694,495)		(677,117)		(658,871)
<b>Park Self-sufficiency</b>		33%		35%		37%

# Park Map

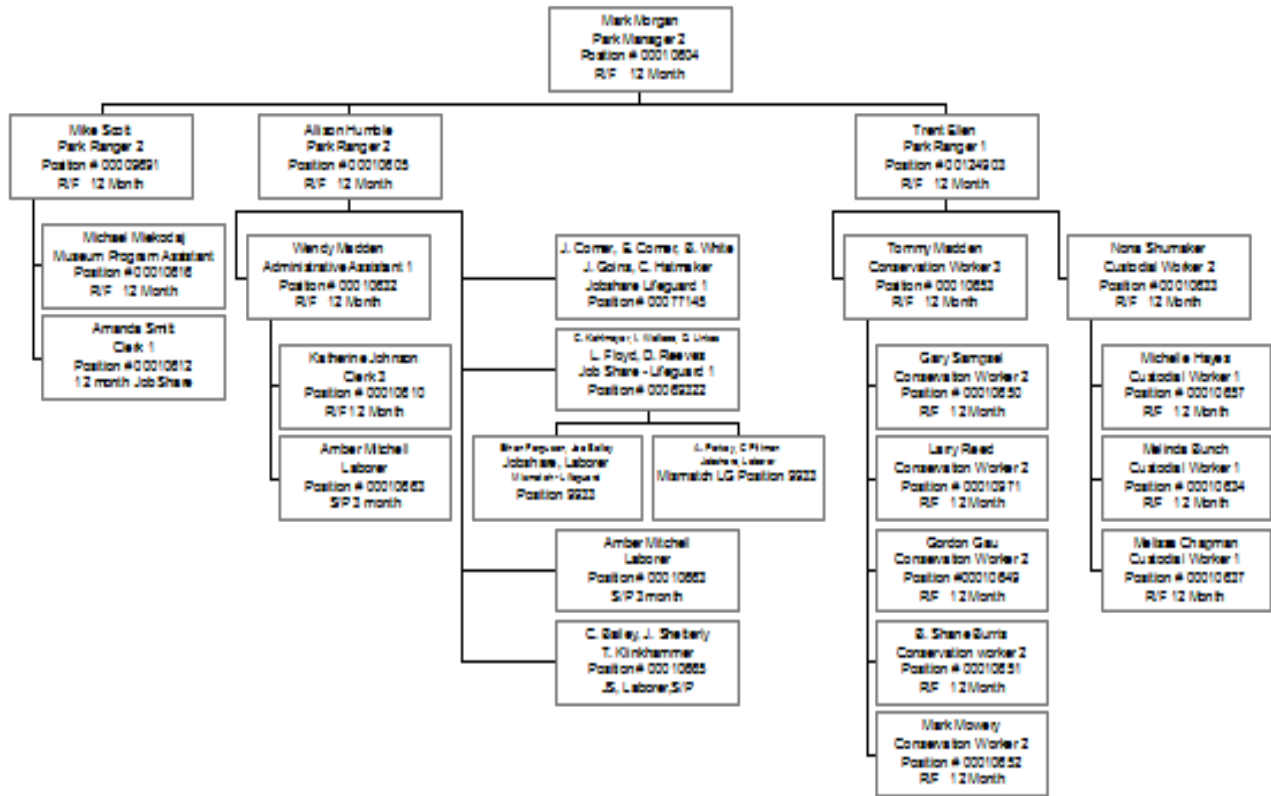




# GIS Map



# Organizational Chart



\*Updated 01-02-2019; Pages 9, 14; Public Hearing held October 9, 2018  
at Norris Dam State Park as per Tenn.Code Ann. 11-3-120

# Business & Management Plan

## Norris Dam State Park

Updated January, 2019

Approved by:



Mark Morgan, Park Manager  
Tennessee State Parks

1/17/19

Date:



Robin Peeler, Area Manager  
Tennessee State Parks

Date:

1/18/19



Mike Robertson, Director of State Park Operations  
Tennessee State Parks

Date:

1/18/19



Brock Hill  
Deputy Commissioner  
Parks & Conservation

Date:

1/18/19

