Radnor Lake State Park
Business & Management Plan
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Mission Statement

Primary theme of park: Wildlife Observation
Secondary theme of park: Hiking

Protect and Preserve Radnor Lake and the surrounding ecosystem which supports it while offering unique wildlife observation and hiking opportunities for our park visitors.

Friends of Radnor Lake Mission Statement: Protect, preserve and promote Radnor Lake State Natural Area through land acquisition, environmental education and park support.

(Source: RLSP MDS, 4/29/13)
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 Personnel costs and Other expenses.

Objective 1: Plans for controlling Personnel expenses:

- All schedules scrutinized daily.
- Seasonal job-share hours will be monitored closely to ensure they are used primarily during the busiest time or for maintenance needs unattainable by community service workers or volunteers.
- Overtime used only for emergency situations and/or to ensure high quality customer service for park visitors.
- Park management will consider conversion to job share positions to allow employees to work during needed times, maximize customer service and lessen cost in personnel benefits.
- Park Manager Ward will approve all staff schedules for all employees to ensure that labor cost is kept to a minimum yet ensuring safe quality visits for park visitors.
- Park management will work with Friends of Radnor Lake to obtain grants/outside funding for shortages on staffing for resource management goals, trail work and/or volunteer program.
- Park management research opportunities to operate park operations without staffing.
- Create a plan within Tennessee State Parks and Friends of Radnor Lake Partnership to fund position needs through endowment for long-term priorities.

Objective 2: 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.

- 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. For example: This is currently being done with grants thru TDEC Office of Sustainability and park management.
- Install high efficiency, High SEER rated HVAC units for all buildings.
• Perform semi-annually preventive maintenance for HVAC units to insure peak performance and to extend the life span of the units.

• Perform quarterly cleaning of lighting and electrical fixtures to obtain peak performance and reduce heat loads.

• 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. For example: This is currently being done with operational funds from Radnor Lake budget.

• Review and inventory all opening and closing procedures with ranger staff to ensure all HVAC settings and lighting use is managed efficiently.

• Review staffing needs to save funds on maintenance and review of this program.

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. 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 new sources of revenue-gift shop at Walter Criley Visitor Center

• Establish a gift shop at the Watler Criley Visitor Center to promote Tennessee State Parks merchandise, market the TSP brand for State Parks within the current staffing structure of day to day operations and provide a service to park visitors while visiting the natural area.

Objective 2: Plans to increase new sources of revenue-filming permits/request;

• We would like to establish revenue generating professional video and photography standards with Tennessee Film Commission that provide a service for these request and generate revenue at double the cost from staff resources. This would be overseen by park management with assistance with Tennessee Film Commission.

Objective 3: Plans to increase new sources of revenue-off-site program request;

• We would like to explore an off-site fee based program(s) of high quality for the public that are not offered by any competitors and enhance our overall mission of Tennessee State Parks at double the cost from staff resources. These would be conducted by the park ranger staff and overseen by park management.
Objective 4: Plans to increase new sources of revenue-grants and in-kind donations:

- We would like to establish an accounting system within this business plan that accounts for the 4+ million in outside grants written by park staff with Friends of Radnor Lake to support the natural area, land acquisition and enhance park visitor’s experiences on an annual basis. This would be overseen by park management, park staff and Friends of Radnor Lake. Friends of Radnor Lake raise approximately $500,000 in outside funds by working with the park staff and other volunteers to support the needs of Radnor Lake outside of State allocated funds.

- We would like to establish an accounting system that accounts for the in-kind professional services and donated time by volunteers that support the natural area, land acquisition and enhances park visitor’s experiences on an annual basis. This would also include programming support from our partners at Tennessee Ornithological Society, training from Tennessee Scenic Rivers Association, etc…. This would be overseen by park management, park staff and Friends of Radnor Lake.

- Create an endowment with Friends of Radnor Lake to long-term fund needs of the natural areas as an incentive/match for state/federal dollars.

- Create a donate an acre campaign for corporate partners to help fund land acquisition proirites at Radnor Lake State Natural Area as a pilot program for TN State Parks and Natural Areas.

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.

- **Radnor in the Round at Dyer Observatory-Songwriter Event.** This is a large network of community partners that makes this possible via monetary donations and in-kind donations to Friends of Radnor Lake both to run the event and generate proceeds that go toward funding needs of the park/natural area. This event is held at Vanderbilt-Dyer Observatory with a goal of raising $25,000 annually to support Radnor Lake. Event is maxed out on space at current location. Sponsorship is possible way to generate more income from this event currently being explored by Friends of Radnor Lake. This culminates into a one day event with all the proceeds going toward either funding land acquisition projects, cost of the event and/or park support needs at the natural area via Friends of Radnor Lake.

- **Plein Air Art Event at Radnor Lake with Chestnutt Group:** This is a partnership between Friends of Radnor Lake, Chesnutt Group and Radnor Lake State Natural Area. This culminates
into a three day event with approximately 50% of the proceeds going toward funding land acquisition projects and park support needs at the natural area via Friends of Radnor Lake. Event is currently being considered for expanded venues for to maximize amount of art that is sold and/or increase revenue for the natural area with Friend of Radnor Lake.

- **Friends of Radnor Lake Environmental Awards**: Held annually in the Fall of each calendar year. This event is put together to recognize achievements of the natural area and recognize individuals who have made significant donations of time and funds toward protecting Radnor Lake. No funds generated from this event.

- **Land acquisition celebrations off-site**: These events are geared toward thanking donors and/or generating new funds for specific projects. Generally held at off-site venue and all proceeds go to Friends of Radnor Lake aside from cost of event.

**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.

- **Annual fundraising concert to support Radnor Lake**: This has been done twice in our history by Peter Frampton and Steve Winwood for specific projects. This is a unique opportunity we currently want to expand and/or turn into an annual or bi-annual fundraiser for the natural area through Friends of Radnor Lake.

- **Photography Show at Radnor Lake**: This is a possible fundraising/revenue generating concept once our capital project at the Walter Criley Visitor Center is complete in Summer 2015. Entry fees for photographs to be viewed and judged annually along with sponsors through Friends of Radnor Lake.

- **Birding Event**: Given our history, diversity, geographical location to urban area and past support in this area there is an opportunity to offer birding instructional in-depth program/seminar based out of Radnor Lake for park visitors. This would be fee based and incorporate trips off-site to less known and/or accessible areas for birding.

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

While RLSP already offers a wide variety of interpretive programs and recreational activities that focus on the history of Radnor Lake, reptile and birds of prey programs, interpretive canoe floats, night hikes, off-trail land acquisition hikes and wildflower hikes for park visitors.

**Objective 1**: Evaluate and prepare programs that can be offered to in-house groups.

- Radnor Lake Staff and Friends of Radnor Lake currently work with groups such as Hands on Nashville and corporate partners such as Nissan to utilize volunteers to help with trail maintenance, trail projects, general maintenance and resource management projects in the natural area.

- Given the fact that the staff works with approximately 2,500 volunteers annually, this resource is currently at capacity due to limited staffing. This is an average of 700 volunteers per ranger annually.
• Goal should be to maintain level of volunteer support through Friends of Radnor Lake long-term and/or sustain this effort.

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

Not applicable to day use park operations.

**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. Typical examples might include:

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

• Park currently does not have the funds to obtain video for youtube in high quality and is in need of operation funds for high quality video/photographs.

**Objective 2: Obtain 10,000 Facebook friends. Assign maintenance and updates.**

• Radnor Lake Park Management currently maintains facebook thru Friends of Radnor Lake and Tennessee State Parks with annual increases in Facebook friends.

**Objective 3: Assign responsibility to attend local Chamber meetings.**

• Park Manager Ward attends and/or does presentations for the City of Brentwood, City of Forest Hills, City of Oak Hill and the City of Nashville periodically and/or as requested for local chamber, civitan, etc…meetings.

**Objective 4: Develop passive surveys and intrusive surveys.**

• Park management currently does this with Friends of Radnor Lake Marketing Committee.

• Park management has also assigned interns to capture license plate use by visitors who purchase Friends of Radnor Lake License Plates.

• Feedback from park visitors has been in the past they prefer to not be disturbed on-site at natural area during visit.

**Goal 6: Monitor and Manage Customer Service and Satisfaction**

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

Managing customer service and satisfaction deals with developing and incentivizing good products and services and getting rid of bad products and services. If you know what the visitor thinks is good, then it makes sense to make the product or service easier to use. Resource allocation would normally promote the good products over the bad or mundane products.
Objective 1: Develop a way to monitor activities and services throughout the park on a regular basis.

- Park management, ranger staff and clerical staff interact with park visitors on a daily basis with an extremely high volume of visitor contacts in the visitor center, on the trails and in the parking areas.
- Park management and ranger staff does this by offering a wide variety of interpretive programs for park visitors to participate in each month/annually.
- Park management and ranger staff measure visitor feedback daily by hiking the natural areas 6 miles of trails.
- Park management, ranger staff and clerical staff measure visitor feedback on every weekend and holiday year round.
- Park management and the park staff work with Friends of Radnor Lake weekly on volunteer effort promotions, facebook promotions and webpage improvements to offer numerous visitor opportunities for interaction via social media.
- Park management will handle all complaints, comments to asktnstateparks.com, Friends of Radnor Lake/Tennessee State Park Facebook post to help improve the park and quality of visitor’s experience.
- Park management attends numerous Friends of Radnor Lake meetings monthly for feedback from our non-for profit support group.

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

- The park staff will strive for 100% park visitor satisfaction annually.
- The park staff will strive to exceed park visitor(s) expectations annually.

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, Court Mandated Community Service and Campground Hosts and Other)

- Create a spreadsheet and filing system to record activities by court mandated community service work.
• Create a spreadsheet and filing system to record activities by community service work by local students.

• Create a more open avenue to advertise for park visitors and neighbors to make in-kind donations to the park such as bottled water, trail tools, etc…..to reduce cost of operational supplies and enhance volunteer program.

• Establish letter of support program standard for in-kind donations by park management with Friends of Radnor Lake.

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.

• Continue monthly volunteer days (4th Friday of each month) to utilize visitors who want to contribute to improving trail system and/or resource management needs.

• Continue to work with volunteer groups such as Hands on Nashville to support volunteer program.

• Continue to work with Friends of Radnor Lake weekly on grants and donations to support volunteer program. Radnor Lake annually receives external grants of $10,000 to support the volunteer program to ensure no additional cost to the State of Tennessee.

• Work toward reducing administrative paperwork for volunteers and park staff to “help the park” and to utilize more staff time in the field with volunteers per volunteer feedback.

• Work within State Park System to create ways to annually thank Friends of Radnor Lake for supporting volunteer efforts, in-kind donations and grant support funds.

• Work toward more State Park funded t-shirt promotions such as First Hikes for participants and volunteers funded by department grants for that purpose.

• Send park management and ranger staff through specialized training to train park volunteers on unique specialties such as trail building, Wilderness First Aid, Canoe Instruction, chainsaw certifications, wildfire certifications and/or CPR to both enhances safe hiking practices and recreational opportunities. Most of these trainings are made available to other rangers across the state which save Tennessee State Parks annual training cost $4,000-$5,000 annually) to achieve these training opportunities across the State of Tennessee.
Park Overview

Park Fact Sheet

<table>
<thead>
<tr>
<th>Park Name</th>
<th>Radnor Lake State Park</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area Manager</td>
<td>Chris Padgett</td>
</tr>
<tr>
<td>Park Manager</td>
<td>Steve Ward</td>
</tr>
<tr>
<td>Park acreage</td>
<td>1,402 acres (including FORL acquired properties)</td>
</tr>
<tr>
<td>Total Number of Visitors (FY13-14)</td>
<td>Estimated at 1.5+ million annually</td>
</tr>
<tr>
<td>Total Expenses before CO (FY13-14)</td>
<td>637,573</td>
</tr>
<tr>
<td>Total Revenues (FY 13-14)</td>
<td>33,718</td>
</tr>
<tr>
<td>Retail Self-sufficiency %¹</td>
<td>NA</td>
</tr>
<tr>
<td>Park Self-sufficiency %</td>
<td>5%</td>
</tr>
<tr>
<td>Avg Expense per Visitor (FY13-14)</td>
<td>.87</td>
</tr>
<tr>
<td>Avg Revenue per Visitor (FY13-14)</td>
<td>.05</td>
</tr>
<tr>
<td>Gross Profit or Loss (FY13-14)</td>
<td>-603,855</td>
</tr>
<tr>
<td>Total full-time available positions / filled</td>
<td>7 / 7</td>
</tr>
<tr>
<td>Total part-time available positions / filled</td>
<td>1 / 1</td>
</tr>
<tr>
<td>Primary feeder markets</td>
<td>Residential neighborhoods and schools in south Nashville.</td>
</tr>
<tr>
<td>Primary reasons people come</td>
<td>Primary uses are wildlife observation, hiking and photography. Secondary uses are jogging, bicycling and dog walking along paved surfaces only in the park/natural area.</td>
</tr>
<tr>
<td>Opportunities for improvement</td>
<td>Connectivity expansion via land acquisition to Old Hickory Blvd and/or Franklin Road and/or Otter Creek Road to City of Forest Hills.</td>
</tr>
</tbody>
</table>

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

Site Summary

Location: Nashville, Tennessee located within the satellite city of Oak Hill.
Distance to largest city: Lies within the Nashville City Limits (Metro/Nashville)
Distance to nearest town: 8 miles to Capitol
Topography: Slope ranging from 700 to 1156 ft. above sea level
Key Attractions

Radnor Lake State Natural Area provides a wide range of recreational opportunities. However, the primary use of the trail system is limited to hiking, wildlife observation and photography. Otter Creek Road, the Hall Drive to the Education Center and the road on the Dam are used for broader recreation such as bicycles, dog walkers, joggers, etc.

Financial Targets

The following table details the total operating expenses and earned revenues for Radnor Lake State Park over the last four years (FY 11-14).

<table>
<thead>
<tr>
<th>Actual</th>
<th>FY10-11</th>
<th>FY11-12</th>
<th>FY12-13</th>
<th>FY13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visitors</td>
<td>508,745</td>
<td>806,445</td>
<td>804,719</td>
<td>731,555</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>5,417</td>
<td>14,952</td>
<td>13,388</td>
<td>33,718</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>546,250</td>
<td>588,359</td>
<td>568,735</td>
<td>637,573</td>
</tr>
<tr>
<td>Revenue per Visitor</td>
<td>0.01</td>
<td>0.02</td>
<td>.02</td>
<td>.05</td>
</tr>
<tr>
<td>Expense per Visitor</td>
<td>1.07</td>
<td>0.73</td>
<td>.71</td>
<td>.87</td>
</tr>
<tr>
<td>Retail Self-sufficiency %</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Gross Profit</td>
<td>-546,250</td>
<td>-588,359</td>
<td>-555,347</td>
<td>-603,855</td>
</tr>
<tr>
<td>Park Self-sufficiency %</td>
<td>1%</td>
<td>2%</td>
<td>2%</td>
<td>5%</td>
</tr>
</tbody>
</table>

Note: Grants and all outside funding used to support park operations are not reflected in these numbers.

Key Recommendations for use in Action Plans

Short Term Recommendations (Less than 1 year)

• Complete land acquisition connectivity goals outlined by park management with Friends of Radnor Lake to enable long-term recommendations (>2 years) to create new parking opportunities and trail expansion known as the Harris Ridge Trail Project.

• Add conservation worker position for new Barbara J. Mapp Aviary Center, addition of 300+ acres in last 18 years and 3-mile expansion of trail system with Harris Ridge Trail Project. Addition of 1 job-share position for assistance with parking due to increased demand on weekdays.

• Continue partnership with Friends of Radnor Lake in collaborative efforts to support the park staff and natural area toward accomplishing our short and long-term goals.

• Compensate AA1 position to reflect additional duties incurred with gift shop initiative, current duties that include grant support for long-term stabilization of this critical need to support short and long-term goals of this plan.
• Improve technology capabilities of park staff to better serve park visitors, research with education partners, park promotions via social media/website and interpretive programs.

• Invest in park staff professional development to continue to improve professional training opportunities (For example: Certified Interpretive Guide Training recently completed) with the goal of improving quality of customer service and elevate quality of programs offered for park visitors.

**Long Term Recommendations**

• Expand educational programming in natural barometers of ecosystem at Radnor Lake. Specifically, birds of prey, reptile program and protection of ecosystem that supports the lake.

• Adequately fund natural area land acquisition needs to increase additional (300 acres) land priorities, expansion trails and parking areas for public usage.

• Implement and staff expansion of public education of Barbara J. Mapp Aviary Education Center, Caretaker Residence and additional parking areas off of Franklin Road and Old Hickory Blvd for public use. This would include restoring 1 park ranger 2 position lost in budget cuts in 2009 and reclassification of Clerk 3 position.

• Create public use/access to historical research and information through the form of kiosk, website(s), displays and interpretive programs in conjunction with Henderson State University and Ranger Staff.

• Complete native grass restoration project and invasive plant removal from entire natural area to achieve resource management priorities. This includes educational programming as part of this effort.

• Continue to improve partnership with Friends of Radnor Lake for land acquisition, environmental education and park support to maximize community involvement in the natural area priorities.

• Expand upon research partnership with Henderson State University to ensure completion of oral history program, interpretive information and archives at park.

• Expand upon research partnership with Penn State University to provide plant inventories, research data for protection and interpretation of natural resource management plan.

• Create an endowment with Friends of Radnor Lake to long-term fund needs of the natural area as an incentive/match for state/federal dollars on an annual basis.

• Create a “donate an acre” campaign for corporate partners to help fund land acquisition priorities at Radnor Lake State Natural Area as a pilot program for TN State Parks and Natural Areas.

**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.

<table>
<thead>
<tr>
<th>Rating</th>
<th>General Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Excellent</td>
<td>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.</td>
</tr>
<tr>
<td>Good</td>
<td>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.</td>
</tr>
<tr>
<td>Fair</td>
<td>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.</td>
</tr>
<tr>
<td>Poor</td>
<td>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.</td>
</tr>
</tbody>
</table>

Park Inventory & Facility Assessment

The table below is an inventory of facilities and amenities.

Needed capital improvements - Assets & Amenities
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.

<table>
<thead>
<tr>
<th>New Assets &amp; Amenities</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Area and Ranger Station</td>
<td>Construct new parking area and ranger station to relieve current congestion, needed additional parking and improve customer service for hikers. This would be on new property and/or not on current property owned by State of Tennessee or Friends of Radnor Lake. YTBD location</td>
</tr>
<tr>
<td>200+ acres of new acreage</td>
<td>Key parcels of land identified by park management based on priority system established to protect Radnor Lake ecosystem and park visitor experience forever. This includes watershed, viewshed, future trail opportunities and unique flora/fauna.</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>Facility Need</th>
<th>Priority Assignment</th>
</tr>
</thead>
<tbody>
<tr>
<td>West and East Parking Areas Redesign</td>
<td>High</td>
</tr>
<tr>
<td>Additional parking area off-site</td>
<td>High</td>
</tr>
</tbody>
</table>
Connectivity trail | High
Otter Creek Road transition to Greenway Path | moderate
Bridge replacements on Lake Trail | moderate
Caretaker Residence Preservation | moderate

Operational Assessment

The Operational Assessment includes:

- An inventory and classification of programs and services provided at the park.
- A review of staffing at the park
- A review of concessionaires and partners operating at the park
- Visitation and customer satisfaction

Inventory and Classification of Programs and Services

- Programs and services are classified as Core or Essential Services
- Important Services
- 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 Radnor Lake 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 wildlife observation) with trails, informational signage 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 Radnor Lake State Park have been identified as **important services**:

- Provide a full range of environmental, cultural and passive recreational programs.
- Offer park-specific information at the Visitor Center, Aviary Center and Caretaker Residence.
- Provide interpretive programs for schools, special need visitors 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 Radnor Lake State Park have been identified as **visitor supported services**:

- Provide support services for meeting room.

**Staffing Assessment**

Total Full-Time Available Positions / Filled

7 / 7

Total Part-Time Available Positions / Filled

1 / 1
Labor Support (Non-paid)

<table>
<thead>
<tr>
<th>Labor Support</th>
<th>Annual Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Friends</td>
<td>2,500+ hours</td>
</tr>
<tr>
<td>Park Volunteers</td>
<td>12,000+ hours</td>
</tr>
<tr>
<td>Local Businesses</td>
<td>300+ hours</td>
</tr>
<tr>
<td>Court Mandated Community Service (probation/prisoner)</td>
<td>500+ hours</td>
</tr>
<tr>
<td>Campground Host</td>
<td>n/a</td>
</tr>
<tr>
<td>Total</td>
<td>15,300 hours</td>
</tr>
</tbody>
</table>

Labor Budget Summary

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

<table>
<thead>
<tr>
<th>Expenditure Description</th>
<th>FY10-11</th>
<th>FY11-12</th>
<th>FY12-13</th>
<th>FY13-14</th>
<th>% Change from FY11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>194,973</td>
<td>222,359</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>115,902</td>
<td>122,831</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Personnel Expenses</td>
<td>310,875</td>
<td>345,189</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Visitation and Occupancy

Describe trends over last four years.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Visitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY10-11</td>
<td>508,745 *</td>
</tr>
<tr>
<td>FY11-12</td>
<td>806,445 *</td>
</tr>
<tr>
<td>FY12-13</td>
<td>804,719 *</td>
</tr>
<tr>
<td>FY13-14</td>
<td>731,555 *</td>
</tr>
</tbody>
</table>

Note: *Visitation numbers above do not account for walk in, bicycle and joggers thru park.

Note: Visitation numbers estimated at 1+million annually by park ranger staff.
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**

<table>
<thead>
<tr>
<th>Profit Center Revenue</th>
<th>FY10-11</th>
<th>FY11-12</th>
<th>FY12-13</th>
<th>FY13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restaurant</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Inn</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Cabins</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Golf</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Marina</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Gift shop</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Camping</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-total Revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Costs & Expenses               |         |         |         |         |
| COGS                           |         |         |         |         |
| Personnel                      |         |         |         |         |
| Total Other Expenses           |         |         |         |         |
| Sub-total Cost & Expense       |         |         |         |         |
| Retail Self-sufficiency %      |         |         |         |         |

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

<table>
<thead>
<tr>
<th>Vending</th>
<th>FY10-11</th>
<th>FY11-12</th>
<th>FY12-13</th>
<th>FY13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Group Lodge/Camp</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Picnic Shelters</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Boat Rental</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Fishing</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Grocery Store</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Swimming</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Gen Rec Other</td>
<td>73</td>
<td>0</td>
<td>71</td>
<td>0</td>
</tr>
<tr>
<td>Leased - Equestrian</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Leased - Gift Shop</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Leased - Other</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Misc</td>
<td>5,344</td>
<td>14,952</td>
<td>13,317</td>
<td>33,718</td>
</tr>
<tr>
<td>Other Profit Center Revenue</td>
<td>5,417</td>
<td>14,952</td>
<td>13,388</td>
<td>33,718</td>
</tr>
<tr>
<td>Cost &amp; Expenses from</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Part 3 – All sections combined to yield the Parks gross profit or loss

<table>
<thead>
<tr>
<th></th>
<th>FY10-11</th>
<th>FY11-12</th>
<th>FY12-13</th>
<th>FY13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue</td>
<td>5,417</td>
<td>14,952</td>
<td>13,388</td>
<td>33,718</td>
</tr>
<tr>
<td>Total COGS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Personnel Expense</td>
<td>310,875</td>
<td>345,189</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Other Expense</td>
<td>240,792</td>
<td>258,122</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td>568,735</td>
<td>637,573</td>
</tr>
<tr>
<td>Gross Profit</td>
<td>-546,250</td>
<td>-588,359</td>
<td>-555,347</td>
<td>-603,855</td>
</tr>
<tr>
<td>Parks Self-sufficiency</td>
<td>1%</td>
<td>2%</td>
<td>2%</td>
<td>5%</td>
</tr>
</tbody>
</table>

### Review of Pricing

Nothing listed on rate schedule
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.

N/A

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 1/12/15

93% 😊
Ranked #10 of 95 Attractions in Nashville

Certificate of Excellence 2014

★★★★★ 219 Reviews

Visitor rating

Excellent 149
Very good 55
Average 15
Poor 0
Terrible 0
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.

<table>
<thead>
<tr>
<th></th>
<th>Base Year</th>
<th>Year 1</th>
<th>Year 2</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY12-13</td>
<td>%+</td>
<td>FY13-14</td>
</tr>
<tr>
<td>Gift Shop</td>
<td>n/a</td>
<td>20%</td>
<td>n/a</td>
</tr>
<tr>
<td>Programs</td>
<td>n/a</td>
<td>2%</td>
<td>n/a</td>
</tr>
<tr>
<td>Other</td>
<td>13,388</td>
<td>3%</td>
<td>13,790</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>13,388</td>
<td>3.5%</td>
<td>13,790</td>
</tr>
<tr>
<td>Total Expense</td>
<td>568,735</td>
<td>0%</td>
<td>568,735</td>
</tr>
<tr>
<td>Gross Profit</td>
<td>(555,347)</td>
<td></td>
<td>(554,945)</td>
</tr>
<tr>
<td>Park Self-sufficiency</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>%+</td>
<td>%+</td>
<td>%+</td>
</tr>
<tr>
<td>Gift Shop</td>
<td>10%</td>
<td>n/a</td>
<td>-</td>
</tr>
<tr>
<td>Programs</td>
<td>4%</td>
<td>-</td>
<td>5%</td>
</tr>
<tr>
<td>Other</td>
<td>4%</td>
<td>14,915</td>
<td>5%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>4.5%</td>
<td>14,915</td>
<td>5%</td>
</tr>
<tr>
<td>Total Expense</td>
<td>0%</td>
<td>568,735</td>
<td>0%</td>
</tr>
<tr>
<td>Gross Profit</td>
<td>(553,820)</td>
<td>(553,074)</td>
<td>(552,291)</td>
</tr>
<tr>
<td>Park Self-sufficiency</td>
<td>3%</td>
<td>3%</td>
<td>3%</td>
</tr>
</tbody>
</table>
Objective 1: Plans to increase new sources of revenue-gift shop at Walter Criley Visitor Center

- Establish a gift shop at the Walter Criley Visitor Center to promote Tennessee State Parks merchandise, market the TSP brand for State Parks within the current staffing structure of day to day operations and provide a service to park visitors while visiting the natural area.

Goal 3: Pg. 6

- Radnor in the Round at Dyer Observatory-Songwriter Event. This is a large network of community partners that makes this possible via monetary donations and in-kind donations to Friends of Radnor Lake both to run the event and generate proceeds that go toward funding needs of the park/natural area. This event is held at Vanderbilt-Dyer Observatory with a goal of raising $25,000 annually to support Radnor Lake. Event is maxed out on space at current location. Sponsorship is possible way to generate more income from this event currently being explored by Friends of Radnor Lake. This culminates into a one day event with all the proceeds going toward either funding land acquisition projects, cost of the event and/or park support needs at the natural area via Friends of Radnor Lake.

Goal 4: Pg. 7
- Approximately 2,500 volunteers annually,

Objective 2: Pg 10

- Continue monthly volunteer days (4th Friday of each month) to utilize visitors who want to contribute to improving trail system and/or resource management needs.
- Continue to work with volunteer groups such as Hands on Nashville to support volunteer program.
- Continue to work with Friends of Radnor Lake weekly on grants and donations to support volunteer program. Radnor Lake annually receives external grants of $10,000 to support the volunteer program to ensure no additional cost to the State of Tennessee.
- Work toward reducing administrative paperwork for volunteers and park staff to “help the park” and to utilize more staff time in the field with volunteers per volunteer feedback.
- Work within State Park System to create ways to annually thank Friends of Radnor Lake for supporting volunteer efforts, in-kind donations and grant support funds.
- Work toward more State Park funded t-shirt promotions such as First Hikes for participants and volunteers funded by department grants for that purpose.
• Send park management and ranger staff through specialized training to train park volunteers on unique specialties such as trail building, Wilderness First Aid, Canoe Instruction, chainsaw certifications, wildfire certifications and/or CPR to both enhances safe hiking practices and recreational opportunities. Most of these trainings are made available to other rangers across the state which save Tennessee State Parks annual training cost $4,000-$5,000 annually to achieve these training opportunities across the State of Tennessee.

• Park Acreage: Pg 11
  o 1,402 acres including current Friends of Radnor Lake ~ acres

• Short Term: Pg. 12
  Complete land acquisition connectivity goals outlined by park management with Friends of Radnor Lake to enable long-term recommendations (>2 years) to create new parking opportunities and trail expansion known as the Harris Ridge Trail Project.

• Add conservation worker position for new Barbara J. Mapp Aviary Center, addition of 300+ acres in last 18 years and 3-mile expansion of trail system with Harris Ridge Trail Project. Addition of 1 job-share position for assistance with parking due to increased demand on weekdays.

• Continue partnership with Friends of Radnor Lake in collaborative efforts to support the park staff and natural area toward accomplishing our short and long-term goals.

• Compensate/improve pay rate for AA1 position to reflect additional duties incurred with gift shop initiative, current duties that include grant support for long-term stabilization of this critical need to support short and long-term goals of this plan.

• Long Term: Pg. 13
  Enhance and expand natural resource interpretive information for park visitors at Walter Criley Visitors Center. * Note: Currently in progress with capital project scheduled for completion in June 2015
  Create public use/access to historical research and information through the form of kiosk, website(s), displays and interpretive programs in conjunction with Henderson State University and Ranger Staff.
  Expand upon research partnership with Henderson State University to ensure completion of oral history program, interpretive information and archives at park.

• Facility Need: Pg. 16
  o West and East Parking Areas Redesign add
  o Remove Walter Criley Renovation & Historic Valve House due to completion

• Labor Support: Pg. 18 park volunteers=12,000 hours...new total 15,300+ hours

• New Land Acq., New Trail Map and New Org Chart added Pg 23 thru 25
Business & Management Plan

Radnor Lake State Park

Updated January, 2019

Approved by:

Steve Ward, Park Manager
Tennessee State Parks

Date: 1/16/19

Chris Padgett, Area Manager
Tennessee State Parks

Date: 1/18/19

Mike Robertson, Director of State Park Operations
Tennessee State Parks

Date: 1/18/2019

Brock Hill
Deputy Commissioner
Parks & Conservation

Date: 1/18/2019