



Red Clay State Historic Park Business & Management Plan

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Mission Statement

“The mission of Red Clay State Historic Park is to provide professional management and stewardship of the park and its resources, present consistently effective interpretation of the park’s compelling story, provide the highest quality hospitality experience possible, and foster and maintain relationships with community partners.”

MDS, February 2019

Goals, Objectives and Action Plans

Goal 1. Cost Management

Objective 1: Plans for controlling COGS;

The park plans to increase gift shop items by including Cherokee specific items and reevaluating stock presentation to allow for better sales and marketing. Examples of this include but are not limited to: new clothing racks to enable better selection and display, focused interior lighting to showcase goods, and better-educated gift shop attendees who may connect the dots from the interpretive program to the gift shop shelf. This step will allow visitors to fully explore and support the park by educating themselves about Cherokee history. These steps will be done by uniformed staff.

Objective 2: Plans for controlling Personnel expenses

Controlling personnel expenses is a difficult part of any management plan, since this often involves cutting necessary training. With this in mind, Red Clay's Laborer 1 position is expected to be vacated within the next year. We propose trading the permanent position to form a nine month and three month seasonal maintenance positions. This will enable the park to save money as well as fill the need for extra resources during the summer months. As of now, the position benefits equal an average of \$11,373 and the position's annual salary is 17796.00 in addition to any costs saved by eliminating the permanent position. This proposal will enable the park to meet its obligations to the public by allowing for the employment of a seasonal maintenance position that can fulfill the daily duties of a Laborer 1 at a lower cost. To see full savings numbers, refer to Human Resources.

Objective 3: Plans for controlling Other expenses

With the assistance of the sustainability group, we have begun the process of reducing energy costs by:

1. Replacing all of the Visitor's Center/Museum lighting with LED's (including fixtures)
2. Installing motion sensors for the lights in the break room, museum, restrooms, and other publicly accessible areas
3. Replacing all exterior doors to more energy efficient doors with appropriate weather stripping.
4. Installing HVAC units with high SEER ratings, remove and replace rotted duct work and insulation under the building, and enact an in-house policy of turning off all lights, computers, monitors, machines and any other items when not in use to realize a small cost savings.

Goal 2: Revenue Growth

Objective 1: Plans to increase rental facility revenue insert numbers from FY 2013/14 and that target for the year..

The park plan is to increase the picnic shelter rental from \$60 to \$75 for a 25% increase, the amphitheater from \$55 to \$60 for a 10% increase and for weddings (gazebo) from \$60 to \$100 for a 67%

increase. The new rates appear to be very reasonable in comparison to comparable rentals with similar locations and amenities and the small increases should not impact expected occupancy rates for the year.

Objective 2: Plans to increase gift shop revenues:

Currently the total inventory equals an estimated \$2,800 in possible revenue. Monthly sales last year were \$381.33. By adding new Cherokee and park specific items over the course of the next fiscal year, we anticipate increasing our gift shop revenue by 20%. In order to sell dead stock, the park will change our retail displays, advertise clearance (marked down items), and add interpretive signs explaining the retail item's significance to the park.

Beginning July 1, 2015 Red Clay plans to purchase \$1200 worth of gift shop items quarterly in order to stock for our upcoming special events, programs, school groups and visitors.

We also plan to include staff made blowguns to sell as well. The only cost is the time it takes to make the blowgun because the river cane is donated to the park. We will offer three sizes "pea shooters", mid-size, and adult size blowguns. These blowguns will retail for \$3.00, \$12.00, and \$23.00 plus tax. These blowguns will also "connect the dots" as the Cherokee blowgun program is the most popular one offered at Red Clay. Children will be able to learn about the history of the weapon, learn how to properly shoot it, and will be able to purchase a suitable model for their size and age. Costs for the blowguns apiece (including time and production) \$0.62 (peashooters), \$7.75 (mid length), and 18.60 (adult).¹

Objective 3: Plans to increase new sources of revenue:

Last year, Red Clay's visitation was 250,803. With so many new visitors enjoying the park facilities, (visitation increased 40,176 from FY 2012-2013), there are new opportunities to raise revenue. First, the park proposes setting a price for overnight primitive camping which is now permissible for children's groups such as the Boy Scouts. Enacting a small fee of \$1.50 per camper plus tax will, while still enabling the campers to afford the trip, help the park meet its revenue goals for the coming fiscal year.

Secondly, we are in the process of preparing programs that will either infer its own cost or will require a purchase from the gift shop to complete. Examples of this could include but are not limited to: Native and natural dying programs, powder horn construction, corn husk doll making, pressed leaves books, etc...

Also, the park is in the process of planning a Native American tour that would begin at Red Clay and visit 3-4 Native American historical and cultural sites of interest in the immediate vicinity. With the use of the State parks tour bus, this program could realize substantial revenue increases. The park could charge as much as 35.00-50.00 per adult, and include lunch and tours from each partner agency.

In addition to the above plans, the park will continue to seek out new ideas for raising revenue. Park staff will apply for necessary grants and seek out corporate donors as the needs arise. Corporations and businesses in the immediate vicinity include Whirlpool, McKee, Moon Pie, Volunteer Electric, Central Drug Company and others. Many of these businesses have contributed in the past and remain strong supporters for the park. The park will continue to nurture these relationships.

¹ That calculation figures \$18.96 as a rate of pay which translates into \$0.31 per minute. Peashooters equal 2 minutes,

Other ideas that *could be realized* after renovations are completed include the 500 seat amphitheater which is the largest structure in the park available for rent. After the renovations are complete, the park could raise rental costs and advertise the available space as being appropriate for outdoor venues including parties, movie nights, concerts, weddings, ceremonies, and reunions.

Many of the park programs are in high demand for school groups. Groups that request ranger programs at schools, could be asked for a small donation to help cover transportation costs. Having a donation option available on the park websites and Itinio program could enable the park to keep the funds at the park. Realizing a donation will remain at the park would make the visitor and requesting teacher feel as if his or her funds were truly an asset to the park itself. Since the donations would probably come from the teacher's personal salary, the park would not demand a specific figure for school based programs in order to continue to encourage stewardship and cultural knowledge as stated in the park's mission statement.

Finally, charging a minimal fee for the park grounds during special events could also impact our overall revenue for the year. As of now, there are about 2 events per year that require a majority of the park in order to carry out. With a fee, we could realize some of the lost funds that materialize through overtime costs and maintenance fees.

Goal 3: Expand Special Events

Objective 1: Inventory all Special Events locations currently being held at the Park.

Love Red Clay Day

Summer Concert Series

Donations accepted to continue this program.

Cherokee Heritage Festival (Sponsored by: the Cherokee Nation, Eastern Band of Cherokee Indians, United Keetoowah and the Friends of Red Clay)

Friends of Red Clay Pow Wow

Cherokee Christmas Program

Spring Lecture Symposium

Starting January 1st, 2014 and continuing until December 31st, 2014, Red Clay averaged 7 programs per week and over 19,000 in program attendance in addition to the nearly cumulative 9,500 visitors who attended a major park event from the list above. With only two full time positions and one Seasonal interpretive ranger during the summer, the park met and exceeded its goal of 15,000 attendees for park programming by 13,500 program attendees as noted by the RMI programming portal tallies.

This accomplishment could be doubled with more uniform staff to meet the ever growing need in the community for professional park personnel. With more staff, (1 additional ranger position), the park could also raise revenue by offering more varied paid programs.

Red Clay is dedicated to partnering with other businesses and organizations in the area. As of this date, we have numerous partners in the community who help as needs arise. These partners have donated time, expertise, funds, equipment, advertising, food, and have met many other park needs for events and programs in the last year alone. Here is a small sampling of the list:

Chattanooga Nature Center, Chattanooga, TN
 Cohutta Police Department, Cohutta, GA
 Varnell Police Department, Varnell, GA
 Central Drug Company, Cleveland, TN
 Cherokee Removal Park, Birchwood, TN
 Ralph Buckner Funeral Home, Cleveland, TN
 CiCi's Pizza, Cleveland TN
 Bi-Lo Grocery, McGrady Drive, Cleveland
 Bradley County Chamber of Commerce: Eastern Band of Cherokee Indians
 Cherokee Nation
 United Keetoowah Band
 Friends of Praters Mill
 Friends of New Echota
 Hiwassee Heritage Center, Charleston, TN
 Waterville Golf Course, Cleveland, TN
 5 Points Museum, Cleveland TN
 New Echota State Historic Area, Calhoun, GA
 McKee Corporation, Apison, TN
 Southeast Tourism, Jenni Veal, Cleveland, TN
 Ron Williams, Riflesmith
 Bradley Co Master Gardeners
 Whitfield Co Master Gardeners
 Tennessee Master Naturalist Program
 Russell Cave National Monument— Supervisory Ranger Keena Graham
 Tennessee State Museum—Jeff Sellers, Curator of Education
 Tennessee Archives—Myers Brown
 Sequoyah Birthplace Museum—Charlie Rhodarmer, Director
 Tennessee Trail of Tears Association
 North Carolina Trail of Tears Association
 National Trail of Tears Association
 Lee University History Department
 Friends of Red Clay State Historic Park
 Tennessee State Archives and Museum: Rex Weeks, Curator
 Mayor Rowland, City of Cleveland,
 Mayor Gary Davis, Bradley Co, TN

Red Clay will continue to seek out new partnerships and relationships with those in the adjacent communities and those who are interested in the stewardship of Red Clay State Historic Park.

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

The park would like to offer additional programs that fit the park interpretive theme and will carefully consider any plans to start another major event. With limited staff and resources, the park must be cautious so that the interpretive quality of programs does not suffer simply to add quantity. Again, the park is open to suggestions but would have to carefully consider any programs that could affect the budgetary and interpretive balance at Red Clay.

Smaller programs can be expanded, especially during the summer months when we employ a seasonal interpreter. Fee based program ideas include Living History Days, craft projects, hikes, and Junior Ranger programs.

Goal 4: Expand Recreational and Interpretive Programs

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

The park is in the process of planning a Native American tour that would begin at Red Clay and visit 3-4 Native American historical and cultural sites of interest in the immediate vicinity. With the acquisition of the State parks tour bus, this program could realize substantial revenue increases. The park could charge as much as 35.00-50.00 per adult, and include lunch and tours from each partner agency selected. Red Clay would like to host this program during Native American History Month. With proper advertising, we could offer these tours throughout the month of November 2015 as a trial run and gauge interest. At \$50.00 per person with a maximum attendance of 30, the park could realize \$4500 in 3 tours (offered on Saturdays only). With 6 tours (Saturday and Sunday tours), a total of \$9,000 plus taxes and gift shop revenue could be grossed in a 3 week period. (No tours would be conducted on Thanksgiving week).

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

With no overnight lodging available at Red Clay, vacation packages would have to include outside entities' which is why the park is organizing the above Native American tours. Attempting to put together vacation packages for other businesses would cost more in terms of logistics than the park would realize. Any ideas to the contrary are much appreciated.

Goal 5: Improve the Effectiveness of Marketing and Sales

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

Park staff is willing to begin a bi-monthly video program that highlights either natural, cultural or historic features or park events and programs.

Currently, the park uses several avenues for dispersing information. Red Clay's Facebook page, with over 1800 likes, remains the most popular method of informing the public. For some events, Red Clay posts are reaching over 50,000 people. Still, this method leaves out a large demographic of people who are either unable or unwilling to use social media. Traditional news outlets such as newspapers, local television, and radio are effective but usually require funds for advertisements. The Friends of Red Clay use their funds when the park promotes a major event. The park staff also maintains relationships with local newspaper columnists and local radio programs that will usually promote park announcements for free. Park staff participates in a variety of civic and local organizations and provide Tennessee State Park booths at promotional events regularly. Also, the park uses in-house materials such as program flyers, posters, and handouts on a regular basis. Neighboring organizations and agencies also help Red Clay disperse pertinent information. With the addition of the Tennessee State Parks Public Relations Team, most of the park events are well advertised and well attended.

Red Clay takes an active role in promoting its facilities and programs. However, improvements could be made in the following areas: Press releases are often lost in the shuffle when they are dispersed to news affiliates. Losing 1-3 days of news coverage can negatively affect the amount of prospective visitors. Even though Red Clay's visitation has increased by over 40,000 visitors during the last fiscal year, there is still room for improvement. Becoming more active in other social media programs could help the park to reach more visitors as well.

Objective 2: Assign responsibility to attend local Chamber meetings.

Both the park manager and park ranger regularly attend Chamber meetings and maintain a relationship with the Bradley County-Cleveland Chamber of Commerce. These meetings have provided much in the way of support and sponsorship for various park activities.

Objective 3: Develop passive surveys and intrusive surveys.

The park is beginning the process of building two surveys. One will focus on the park's appearance, cleanliness, facility ratings, and will ask for comments about improvements. Later, surveys could be sent through Itinio after a visitor has rented and used a park facility. The other survey will specifically focus on programs and events offered by the park. Both surveys will include metrics that are tied to customer service so that staff can learn how to better serve the public needs.

Goal 6: Monitor and Manage Customer Service and Satisfaction

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

Presently, park staff regularly monitors review sites such as Trip Adviser, Yelp, and Red Clay's Facebook page to ensure customer satisfaction. These monitoring activities are carried daily so that questions or concerns can be promptly answered or addressed. Other visitors have used Tennessee State Park's Ask State Parks and Customer Satisfaction surveys to indicate their level of satisfaction with the park. Overwhelmingly, the response has been positive in the last year (see page 20-21 for reviews and grades). Letters, emails, and Facebook comments are also largely positive.

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

In the past, the park has been the recipient of largely positive feedback. The park would like to continue this trend by setting a goal of 90% positive feedback with customer surveys, reviews, and program evaluations.

Goal 7: Expand Partnership Opportunities

Objective 1: Find ways to measure the contribution by partnership and report this outcome annually, both in monetary contributions and volunteers hours worked.

Total Volunteer Hours for the 2013-2014

Total volunteer hours equaled 2052.5. If these volunteers were paid labor at a hourly rate of \$7.25 (federal minimum wage), the park would have spent \$14,880.62 for labor for necessary projects.

Estimated monetary contributions for the year 2014 including interagency grants, outside sponsorships, Friend's group, and other contributions are \$29,990 not including retail sales made by Friends of Red Clay (retail figures can be added when FORC completes Friends Group Annual Report for 2014).

The park is working to develop a new method of measuring exact contributions including monetary and volunteer contributions. For the fiscal year starting July 1st, 2015, the park plans to offer monthly volunteer work days that will increase our productivity without increasing expenses. We hope to increase volunteer hours by 15% or more in the coming year. Also, the park plans to track funds and time donated to show improvements.

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.

The park will continue to seek out new partnerships and to nurture existing ones. Park projects that will be completed this year as a result of partnerships include renovating sections of the park museum with the assistance of Dr. Carroll Van West, Chair of the History Department at Middle Tennessee State University. Dr. Van West has already met with us about the park's needs and will be working to complete several new exhibits in conjunction with the Bradley County Chamber of Commerce. These long needed improvements will be completed before the park's major event in late July 2015. All exhibit expenses should be met by local and regional donations and contributions.

Park Overview

Park Fact Sheet

Park Name	Red Clay State Historic Park
Area Manager	Robin Wooten
Park Manager	Erin Medley
Park acreage	258.53
Total Number of Visitors (FY13-14)	250,803
Total Expenses before CO (FY13-14)	329,801
Total Revenues (FY 13-14)	13,642
Retail Self-sufficiency % ¹	150%
Park Self-sufficiency %	3%
Avg Expense per Visitor (FY13-14)	1.31
Avg Revenue per Visitor (FY13-14)	.05
Gross Profit or Loss (FY13-14)	(316,159)
Total full-time available positions / filled	5 / 5
Total part-time available positions / filled	0 / 0
Primary feeder markets	Mostly tourists and history aficionados. Some small segment would be local recreational enthusiasts.
Primary reasons people come	Recreational activities at this park are viewing the museum, attending educational programs, picnicking, and hiking.
Opportunities for improvement	

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

Site Summary

Red Clay State Historic Park, the last Council Grounds and Capital of the Cherokee people, is located 29 miles from downtown Chattanooga in the extreme southwest corner of Bradley County in Tennessee, just above the Tennessee-Georgia state line. The park encompasses 363-acres of narrow valleys formerly used as cotton and pasture land. There are also forested ridges that average 200 feet or more above the valley floor. The site contains a natural landmark, the great council spring or Blue Hole, which arises from beneath a limestone ledge to form a deep pool that flows into Mill creek, a tributary of the Conasauga and Coosa River system. The spring was used by the Cherokee for their water supply during council meetings.

Key Attractions

Being a historic park, Red Clay is dedicated to the preservation and interpretation of Cherokee history. The James F. Corn Interpretive Center, located near the park entrance, houses the park administrative

offices, a theater, a resource reading room, and exhibits. This facility contains artifacts and documents that emphasize the 19th-century Cherokee history and culture. Replicas of a Cherokee farmstead, Council House, and other structures of the period show how the area might have looked 150 years ago. The great council spring is located near the Council House and is accessible by a paved trail designed to accommodate the handicapped. The council spring is about 15 feet deep, and produces over 504,000 gallons of water a day.

Financial Targets

The following table details the total operating expenses and earned revenues for Red Clay State Park over the last four years (FY10-14).

Actual	FY10-11	FY11-12	FY12-13	FY13-14
Visitors	196,131	241,280	210,627	250,803
Total Revenues	7,997	7,597	10,851	13,642
Total Expenses	362,383	408,162	329,972	329,801
Revenue per Visitor	.04	.03	.05	.05
Expense per Visitor	1.85	1.69	1.57	1.31
Retail Self-sufficiency %	-151%	-996%	94%	150%
Gross Profit	(354,386)	(400,565)	(319,121)	(316,159)
Park Self-sufficiency %	2%	2%	3%	4%

Key Recommendations for use in Action Plans

Short Term Recommendations (Less than 1 year)

- Red Clay needs more programs and events to support the park's primary and secondary themes.
 - During 2014, the park offered 346 programs with 19,039 attendees. More advertising for programs will increase attendee numbers.
- Marketing for Red Clay and its events needs to be expanded beyond PSA's.
 - Currently for major events, the park with the assistance of the Friends Group, uses Social media, newspapers, local television, and radio programming to advertise and market events such as the Cherokee Heritage Festival, Red Clay Powwow, and the Cherokee Christmas program.
- An inventory of all artifacts needs to be done. The park's more recent history needs to be inventoried and put together (newspaper clippings and pictures).
 - During 2014, the park's archives were organized and restored using acid free, archive quality materials. Inventory has been taken in the park farmhouse and museum displays. The park will continue to inventory other unused exhibits and artifacts.

- The eternal flame does not burn clean, leaving a black tarry residue all over the front of the memorial. A new propane system needs to be installed so it will burn clean and more efficient.
 - The current Eternal Flame is being generated in a restriction type burner. In order to get better combustion that does not generate soot, the park will have to replace the burner and underground propane pipes with those that will have a better fuel to air mixture.
- Some trails are starting to be overgrown.
 - According to the most recent trail assessments carried out by the park and Bob Richards, Red Clay's Council of Tree's trail is in good to excellent shape. The trail was cleared and brushed back twice during the summer months and will be done again in the spring and summer. Minor maintenance projects will be carried out as needed.
- Blue Hole trail is badly eroded and needs to be fixed.
 - The trail itself is in good shape for ¾ of the trails. Problem areas have been identified as being caused by native wildlife in the area. Beavers have dammed the creek with has covered parts of the very end of the trail. Plans to reroute the trail and build an overlook over the "Beaver Pond" will allow for natural interpretive programs.

Long Term Recommendations

- The RC video, which tells the history of Red Clay and the Cherokee, is very outdated and needs to be re-done.
 - In the process of applying for aid to promote this project and have also begun a partnership with the MTSU history and video departments to begin this process anew.
- Lighting of the exhibits is inadequate
 - The sustainability grant which is explained in detail under Goal 1 will replace all museum lighting and should fix the current problem.
- Historic structures need to be made accurate inside and out. Some of the historical replica structures are inaccurate in size and contents.
 - The Farmhouse has been gutted and redone in the style of a late 18th to early 19th century upper middle class Cherokee farmhouse. Other plans to continue this work include adding more period furniture and utilizing the replica barn for period tools. Other replicas such as the Council House, although it is 1/5 the size it should be to accurately portray the real one, still fills the park's needs and is in good to excellent shape.
- Update the exhibits in the 19th Century room
 - As noted under Goal 7 for partnerships, many of the exhibits will be updated with the assistance of Dr. Van West before July 2015. The park has also updated some of the exhibits by removing unnecessary items and adding new displays.
- All buildings need to be more energy efficient.
 - The Visitor Center (noted on Goal 1, objective 3) is in the process of receiving many upgrades that will enable it to more energy efficient. One of the residences on the park is also in good condition (still needs insulation, interior doors with weather-stripping, and energy efficient appliances). The park maintenance shop will need many improvements to become efficient. New lighting, weather-stripping, and foam insulated walls would be a good start towards a greener maintenance area.

- Signage to the park is inadequate and needs to be updated.
 - The park has contacted TDOT multiple times to correct the park signage and plans to visit in person and will hopefully have a productive meeting.
- The paved walking trail is in very poor condition and needs to be re-paved because of safety issues. This is a high use area.
 - The park is aware of this issue and plans to include the paved trails on the top 5 maintenance issues this coming fiscal year.
- The “gift shop” area needs to be updated.
 - See goal 1, objective 1
- The gift shop needs more Cherokee specific items. We need a contract with Eastern National so we can start supplying our gift shop with exactly what we need (the FORC is working on that).
 - Unable to meet Eastern National’s specifications for volume of goods sold per year. See Goal 2, objective 1.
- Trails need to be properly blazed.
 - They will re-blaze and add new signs to the trail this spring and summer.
- Picnic tables and grills need some upkeep and maintenance.
 - In 2014, 15 picnic tables and grills were donated by an Eagle Scout for a project.
- The large and small amphitheatres need to be renovated.
 - Small amphitheater was remodeled in 2013 by an Eagle Scout for a project. The large amphitheater is in need of new electrical wiring, lighting, and new seating. See goal 2, objective 2.

Park and Operations Assessment

This section is an assessment in detail of facilities, operations, and financial forecasts. The findings are not intended to be exhaustive review of all issues but a basic overview of the predominant issues. The assessment includes the following:

- Park Facilities Assessment
- Operational Assessment
- Financial Assessment

Park Facilities Assessment

Facilities and park assets are rated using a nominal scale of excellent, good, fair or poor. Descriptions of those rankings are provided below.

Scale of Conditions	
Rating	General Description
Excellent	Facilities/amenities are in 'excellent' condition when they show little or no maintenance or repair problems. Facilities do not feature any major design or operational issues or flaws that contribute to diminished use or increased maintenance or upkeep. Facilities are easy to clean and maintain in order to place them back into public use and the users perceive them to be in excellent shape.
Good	Facilities/amenities are in 'good' condition when they show only minor maintenance or repair problems. Most maintenance issues with these facilities typically appear to be the result of age and/or heavy use. Facilities may only feature minor design or operational issues that contribute to diminished use or increased maintenance or upkeep. Users perceive them to be adequate for their use, but probably not in excellent shape.
Fair	Facilities/amenities are in 'fair' condition when they show significant maintenance or repair problems. Facilities generally exhibit ongoing maintenance issues that appear to be the result of age, heavy use, or design or operational flaws. Users may perceive them as being less than adequate for their use and in a state of deterioration. The facility or structure may need of major repair or replacement.
Poor	Facilities/amenities are in 'poor' condition when they show significant, on-going maintenance or repair problems that ultimately may result in suspended use for repair/replacement. Maintenance and repair issues are possibly the result of poor maintenance and clearly the result of age, heavy use, or design or operational flaws. Problems with the facilities are often compounded over time due to consistently-deferred maintenance and repair because of budget and/or resource limitations. Users perceive them as being inadequate for their use and in a state of serious deterioration. The facility or structure may need of major repair or replacement

Park Inventory & Facility Assessment

PARK: Red Clay		
PARK ASSET/AMENITY	QUANTITY	CONDITION
Amphitheater	1	Poor
Barn	1	Fair
Council House	1	Excellent
Farmstead House	1	Good
Maintenance Building	1	Fair
Museum	1	Fair
Picnic Pavilions	1	Fair
Rangers Residences	2	Good
Restrooms	2	Fair
Roads / Paving	3	Poor
Sleeping Hut	3	Excellent
Trails	2	Good
Visitor Center / Park Office	1	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
Exhibits	Add new hands on exhibits in 18 th and 19 th century
Sound System	Auditorium
ADA accessibility	Blue Hole disabled access

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
Repair electrical/lighting at large amphitheater	High
Repave interpretive paths, parking area and shop.	High
1 new Picnic Shelter with bathrooms	Low
New electric/water service to help support more vendors for major events/save cost of renting equipment	High
Archive space—moisture free locking facility	Medium
Storage space	Medium
Maintenance Storage shed for park equipment	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 Red Clay 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 Red Clay 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 James F. Corn Museum.
- 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 Red Clay State Park have been identified as **visitor supported services**:

- Provide support services for a visitors' center with a gift shop.
- Provide support services for a picnic pavilion and an amphitheater.

Staffing Assessment

Total Full-Time Available Positions / Filled

5 / 5

Total Part-Time Available Positions / Filled

0 / 0

Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	1056.5
Park Volunteers	956
Local Businesses	0
Court Mandated Community Service (probation/prisoner)	40
Campground Host	NA
Total	2052.5

Labor Budget Summary

Based on a 4 year average, total personnel expense is 58.9% of total expense.

Expenditure Description	FY10-11	FY11-12	FY12-13	FY13-14	% Change from 2010
Personnel Services	145,633	146,323	130,728	140,490	-3.5%
Employee Benefits	82,497	82,612	58,352	55,380	-33%
Total Personnel Expenses	228,130	228,935	189,081	195,870	-14%

Visitation and Occupancy

Describe trends over last four years.

Fiscal Year	Total Visitation
FY10-11	196,131
FY11-12	241,280
FY12-13	210,627
FY13-14	250,803

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	1,627	2,903	2,639	4,576
Camping				
Sub-total Revenue	1,627	2,903	2,639	4,576
Costs & Expenses				
COGS	917	847	2,343	2,037
Personnel				
Total Other Expenses	-1,991	-1,138	470	1,013
Sub-total Cost & Expense	-1,075	-291	2,813	3,050
Retail Self-sufficiency %	-151%	-996%	94%	150%

Part 2 – Other profit center revenues and expenses

	FY10-11	FY11-12	FY12-13	FY13-14
Vending	466			
Group Lodge/Camp				
Picnic Shelters	3,683	3,654	4,067	3,940
Boat Rental				
Fishing				
Grocery Store				
Swimming				
Gen Rec Other	328	35	38	-10
Leased - Equestrian				
Leased - Gift Shop				
Leased - Other				1,664
Misc	1,869	1,005	4,107	3,472
Other Profit Center Revenue	6,370	4,694	8,212	9,066
Cost & Expenses from Other Profit Centers				
COGS	585	132		
Personnel Expenses	228,130	228,935	189,081	195,870
Total Other Expenses	134,742	179,386	138,078	130,881

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

	FY10-11	FY11-12	FY12-13	FY13-14
Total Revenue	7,997	7,597	10,851	13,642
-Total COGS	1,502	979	2,343	2,037
-Total Personnel Expense	228,130	228,935	189,081	195,870
-Total Other Expense	132,751	178,248	138,548	131,894
Gross Profit	(354,386)	(400,565)	(319,121)	(316,159)
Parks Self-sufficiency	2%	2%	3%	4%

Review of Pricing

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

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

<i>PARK</i>	<i>FACILITY</i>	<i>Minimum</i>	<i>Per Hour</i>	<i>Per Day</i>
	<i>Gazebo</i>	<i>Day</i>		<i>\$60</i>
<i>Red Clay</i>	<i>Amphitheater</i>	<i>Day</i>		<i>\$50</i>

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.

Deer Park, Cleveland TN has rental facilities such as picnic shelter 30.00 per three hours of use. Fort Mountain State Park in nearby North GA, 55.00 per day for 25 person max capacity.

Customer Service and Satisfaction

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

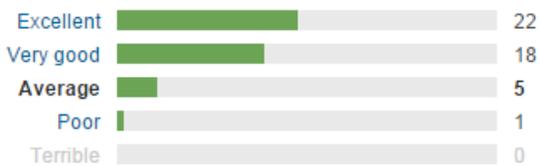
Tripadvisor as of 3/10/15

Ranked #3 of 15 Attractions in Cleveland

 41 Reviews

Type: State Parks, Historic Sites

Visitor rating



Facebook as of 3/10/15

REVIEWS 

4.8 ★ 4.8 of 5 stars · 48 reviews

 **Sharlene Adams** — **5★**
July 29, 2014
Like · Comment 

 **Bo Ellis** — **5★**
January 1, 2014
Like · Comment

 Tell people what you think


English (US) · Privacy · Terms · Cookies · More ▾
Facebook © 2015

STAR RATING

MOST HELPFUL

MOST RECENT



Robin M Henry — 5★ Beautiful-Peaceful- Got married there 30+ years ago! Wonderful fond memories, love this place.

Like · Comment · about 3 months ago · 2 Reviews



Brenda King — 5★

Like · Comment · about 4 months ago · 19 Reviews



Angie Plumley — 5★

Like · Comment · about 6 months ago · 8 Reviews



Mandi Cullins Hayes — 5★

Like · Comment · about 6 months ago · 49 Reviews



Christina Broussard — 5★ Relaxing and peaceful

Like · Comment · about 6 months ago · 24 Reviews



Kathy Puckett — 5★ So beautiful and peaceful. Park Ranger, J Switzer went out of her way to help Dr Gail Palmer, as she combed the files in the library for information for her latest book project on the Trail of Tears.

Unlike · Comment · about 6 months ago · 2 Reviews



Red Clay State Historic Park and Diana Long like this.

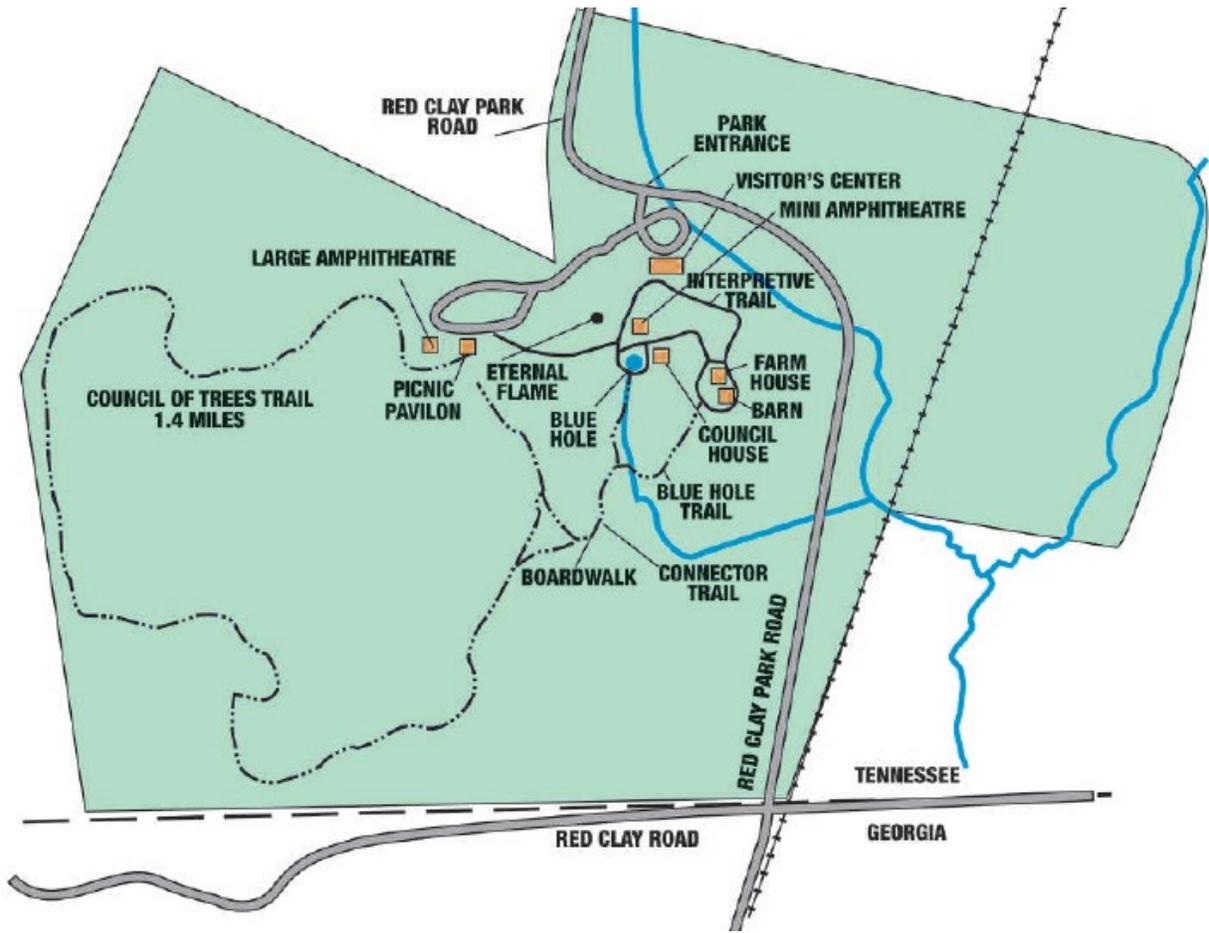
Financial Pro Forma

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

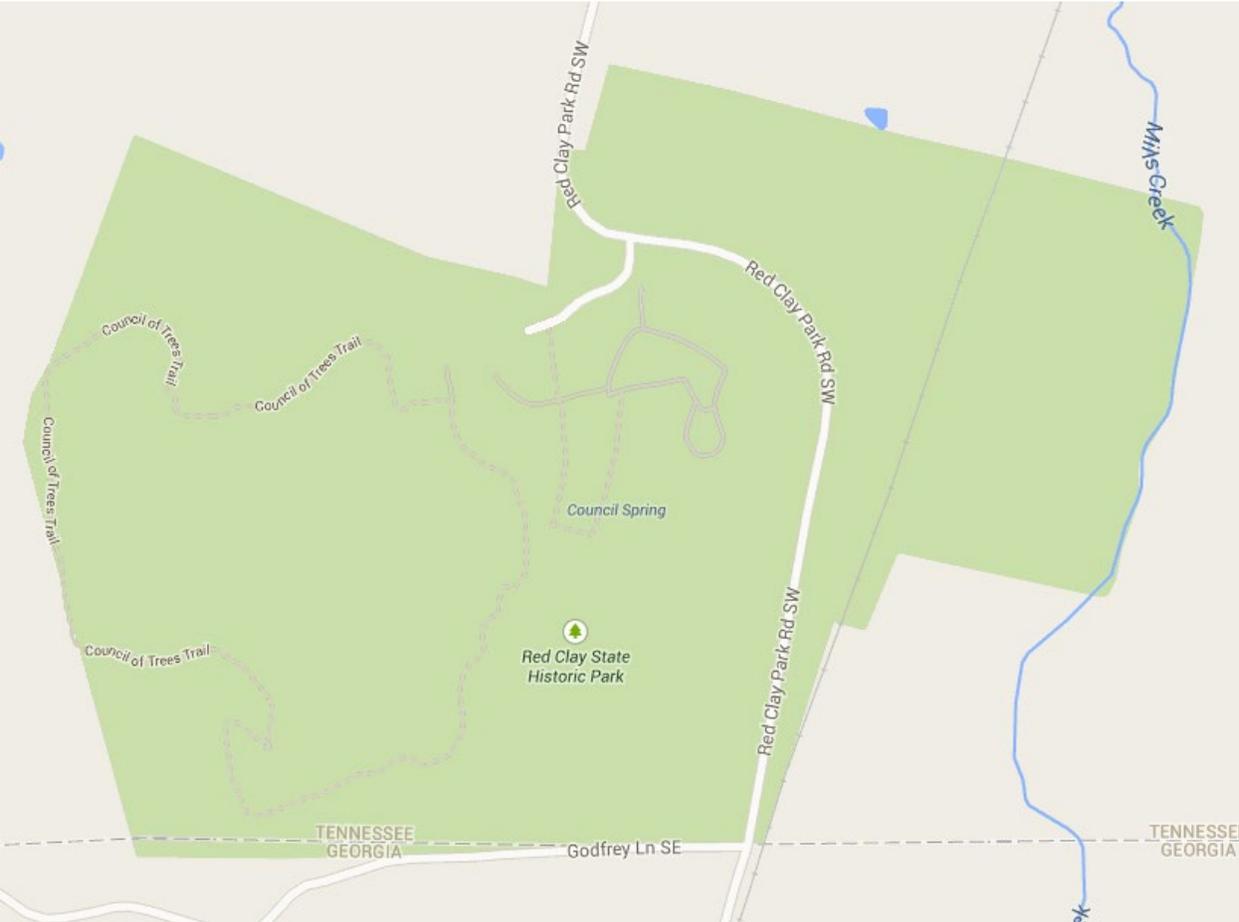
Use Year 2 for Objectives	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Gift Shop	2,639	20%	3,167	10%	3,483
Programs	-	2%	-	4%	-
Other	8,212	3%	8,458	4%	8,797
Total Revenue	10,851	3.5%	11,625	3.9%	12,280
Total Expense	329,972	0%	329,972	0%	329,972
Gross Profit	(319,121)		(318,347)		(317,692)
Park Self-sufficiency	3%		4%		4%

	Year 3		Year 4		Year 5	
	%+	FY15-16	%+	FY16-17	%+	FY17-18
Gift Shop	10%	3,832	5%	4,023	5%	4,225
Programs	4%	-	5%	-	5%	-
Other	4%	9,149	5%	9,606	5%	10,086
Total Revenue	4.5%	12,980	5.0%	13,629	5.0%	14,311
Total Expense	0%	329,972	0%	329,972	0%	329,972
Gross Profit		(316,992)		(316,343)		(315,661)
Park Self-sufficiency		4%		4%		4%

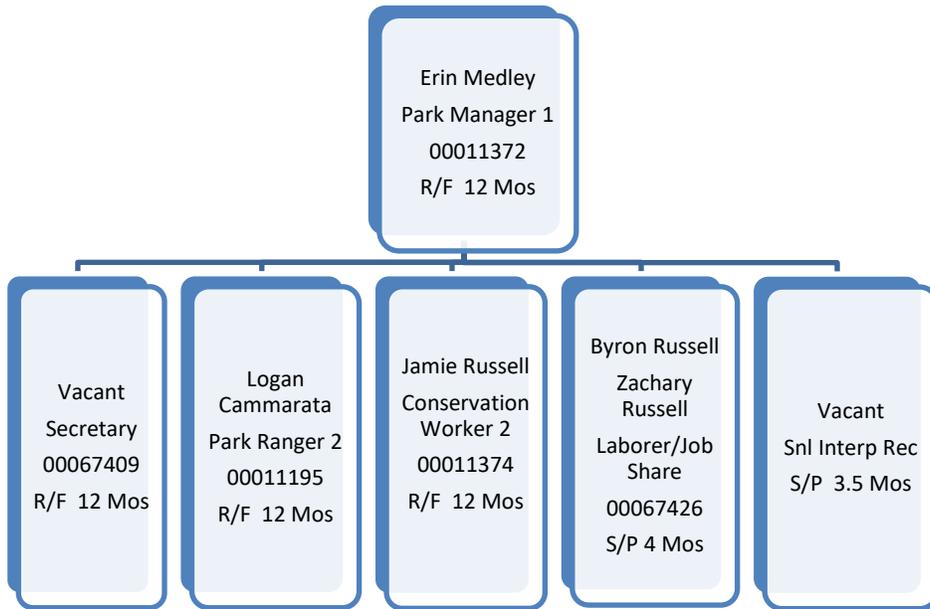
Park Map



Google Map



Organizational Chart



*Updated January, 2019; Pages 3, 28; Public Hearing held September 27, 2018 at Red Clay State Park as per Tenn.Code Ann. 11-3-120

Updates:

Org Chart

Mission Statement pg. 3

Business & Management Plan

Red Clay State Park

Updated January, 2019

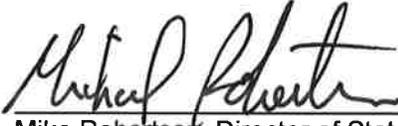
Approved by:


Erin Medley, Park Manager
Tennessee State Parks

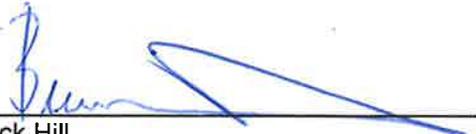
Date: 1/17/19


Kenneth Gragg, Area Manager
Tennessee State Parks

Date: 1-16-2019


Mike Robertson, Director of State Park Operations
Tennessee State Parks

Date: 1-17-2019


Brock Hill
Deputy Commissioner
Parks & Conservation

Date: 1-17-2019

