



# **South Cumberland State Park Business & Management Plan**

# Table of Contents

- Mission Statement.....03
- Goals, Objectives and Action Plans.....04
- Park Overview.....09
- Park & Operations Assessment.....13
  - Park Inventory and Facility Assessment.....14
  - Operational Assessment.....15
  - Financial Performance Assessment.....17
  - Competitors.....19
- Customer Service & Satisfaction Plan.....20
- Financial Pro Forma.....21
- Park Maps.....22
- Organizational Chart.....24

## Mission Statement

The mission of South Cumberland is “to provide professional, effective management, stewardship of the park and all its resources, present compelling interpretation of the park’s story and resources, provide opportunities for safe, enjoyable outdoor and recreational experiences to all park visitors, provide a safe and inspiring workplace for park employees and volunteers, manage all park operations to be as efficient and cost-effective as possible, and to partner with local community leaders to bring a positive economic impact to the area surrounding the park”.

MDS, January 2013

## Goals, Objectives and Action Plans

### Goal 1. Cost Management

#### Objective 1: Plans for controlling Personnel expenses:

- 1) We have had to increase overtime due to lack of park rangers able to respond to the many situations that arise at South Cumberland monthly. Examples include: Protecting our forest fighting wild fires, engaging in law enforcement activities to serve the park and responding to search and rescue operations with minimal staff covering a large area of wilderness.
- 2) SCSP is a large park that will need to keep all positions it has to maintain the park at the current standard. With the vast area of South Cumberland, to continue the high standard of service and to implement the many new park initiatives of TDEC and create new park operations that SCSP seeks to install to adhere to our park mission statement, SCSP will need additional personnel. Immediate needs include: add two PM1 positions, with one to oversee Savage Gulf and the other to oversee the Fiery Gizzard area, and add a park ranger for Savage Gulf. Our plan is to begin reservation system and charge for campsites to help cover some of these new expenses. More personnel will be needed in the future as park operations and park land acquisitions grow, these are individually listed within the future planning and Long Term Recommendations within this document.
- 3) SCSP is currently spending money, outside the park budget to pay for a park manager that is on indefinite sick leave.
- 4) SCSP has already cut/loss park clerk position, seasonal laborer position, and lost two job share positions, as well as, downgraded a Park Manager 1 position to Ranger 1.
- 5) SCSP has had to also pay overtime and added costs to train 2 new rangers this last year to replace those rangers that left our ranks. Hopefully retention of new personnel will assist park efforts to keep future expenditures low.
- 6) Personnel costs are roughly  $\frac{3}{4}$  total park budget.

\*Personnel Expenses will be monitored by the park manager. With over site by the area park manager. This is monitored on a monthly basis.

#### Objective 2: Plans for controlling Other expenses,

- 1) Reduce utility operational costs by using grant funding to purchase and install high efficiency lighting, using Energy Star rated appliances when replaced old refrigerators, ranges and other electrical appliances in all buildings where this would apply.
- 2) Install high efficiency, High SEER rated HVAC units for all buildings.
- 3) Perform semi-annually preventive maintenance for HVAC units to insure peak performance and to extend the life span of the units.
- 4) Perform quarterly cleaning of lighting and electrical fixtures to obtain peak performance and reduce heat loads.

- 5) Install motion sensor light switches in room spaces to insure lights will not be left on when people are not in the room thus reducing cost of electricity.
- 6) Install motion water faucets to insure proper amount and usage of water.
- 7) Install energy wise hand blowers in all public restroom facilities to cut paper waste.
- 8) Vehicle maintenance will be kept current and all vehicles will be checked by park staff weekly, although this is a major park expense, our roads and access to remote parts of the park are rough and our vehicles need a lot of maintenance.
- 9) Vehicle usage will be limited and consolidated to save gas and to make sure labor hours will be better utilized in the park, although this is again a huge cost to SCSP. Our park spans across four counties and over 100 miles square. With little staff, our personnel do a lot of driving to get to their daily assignments and work sites.
- 10) SCSP will develop a system to monitor and store our tools to ensure they are not getting lost and that new items that are not needed are not being purchased and we will take care of our tools for longevity.
- 11) SCSP will monitor supply purchases to make sure that we do not order more than we need and that waste is kept to a minimum. Try to continue to price match and purchase using best purchasing practices. SCSP will adhere to state purchasing rules and regulations.

\*These activities will be conducted by all employees/staff with over site by immediate supervisors daily and responsibility of park manager to review progress monthly.

## **Goal 2: Revenue Growth**

### Objective 1: Plans to increase picnic shelter revenue in FY14-15.

- 1) Friends support to build two additional picnic shelters at Stone Door within Grundy County and Savage Gulf within Sequatchie County. With these new additions at these park entrance picnic areas, it will foster usage in local churches, organizations, and families for outings, reunions, and celebrations.
- 2) Rental rate for day is economical low rate of \$20.
- 3) Additional playground to be installed at Main Visitor Center, Monteagle, this will assist attracting more reservations for that shelter from all user groups.

### Objective 2: Plans to increase new sources of revenue;

- 1) Implement Memorial Day Weekend, FY14-15 a reservation system for existing 120 primitive campsites and group sites, as well as, primitive shelter, Hobbs Cabin. Fees will be dependent upon site space and location. Group site (60 people)\$20 (45 people)\$15 (30 people)\$10, all campsites (no more than 8 people) \$3 and Hobbs Cabin \$25, per night
- 2) Beginning FY14-15, park will begin to charge small fee associated with programming such as climbing, canoeing, and cave tours that are ranger led. Cost \$3 per person.
- 3) In FY15-16 implement gift shop within park visitor center. Working with Friends group and local vendors (i.e. wood carving, pottery, etc.) to sell local plateau flavor and promote community according to park mission statement.

- 4) In FY 15-16 implement vending machines outside main visitor center to sell PowerAde type beverages, water, and snacks like granola bars/cliff bars. To help keep Tennessee Healthy.
- 5) In FY14-15 create more access for special events: outside climbing competitions, trail runs, weddings, and special tours of unseen places within the park; such as old growth forest or perhaps, a ranger led backpacking trip. Costs would be contingent on group size and event.

### **Goal 3: Expand Special Events**

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

- A. List of current events celebrated by the park
  - 1) Host yearly scheduled 'Signature Hikes' ranger led throughout the year.
  - 2) Savage Gulf Marathon, partnered with local businesses, Ranger Assoc, and Friends of South Cumberland
  - 3) This Fall 2014 hosted with help of Grundy County, Bicycle Ride Across Tennessee and SCSP is hopeful to attract such event again in the future
  - 4) April and May brings Wildflower hikes and special waterfall tours
  - 5) SCSP partners with community and Friends group for yearly Trails and Trilliums event
  - 6) June Fishing Derby at Grundy Lakes, partnered with local community and TWRA
  - 7) Ragnorak Climbing Competition at Foster Falls, outside group conducts event, park receives portion gross proceeds
  - 8) October brings fall color hikes
  - 9) Fall Friends Walk on Wildside event at Stone Door
  - 10) Fiery Gizzard run, outside group conducts event, park receives portion gross proceeds

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

- 1) Historical tour of Stagecoach Rd.
- 2) Historical Tour, living history of Cator Savage Homeplace.
- 3) Special hikes to old growth forest.
- 4) Special hikes to view threatened plants and wildflowers.
- 5) Special hikes to view vernal pools.
- 6) Historical tours of old cemeteries within park.

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

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

- 1) Create mountain bike trail system to bring new user group, working with groups like SORBA.
- 2) Create new trails to unseen waterfalls and vistas, working with groups like TN Trails, American Hiking Society, and/or Boy Scouts of America.
- 3) Create new climbing routes working with groups like Southeastern Climbing coalition.

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

- 1) Create weekly trek during summer with BSA Skymont Camp, located outside Altamont, to utilize Savage Gulf.
- 2) Create intro Backpacking treks within Savage Gulf with ranger led guide.
- 3) Create “Women’s Day in Nature” events led by female ranger to introduce wilderness experience.

**Goal 5: Improve the Effectiveness of Marketing and Sales**

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

- 1) TN WildSide has promoted South Cumberland in many short segments. Plans are made for more segments to be created showcasing our park wonders.
- 2) Friends of South Cumberland are completing an updated park video to educate.

Objective 2: Assign responsibility to attend local Chamber meetings.

- 1) Park Manager will attend these meetings quarterly, if unavailable; a park ranger will represent SCSP. Four different counties to attend.

Objective 3: Develop passive surveys and intrusive surveys.

- A. Checking car tags is a passive survey that indicates where your visitors are from. Capture City and Zip Code information from camping permits in order to Target Market to those areas.
- B. Asking people in the park to fill out a short survey as they check in to capture length of stay, activities they will participate in, activities they want to participate.
- C. Asking people to simply complete a registration form denoting where they are from as they enter the main visitor center.
- D. With implementation of reservation system in Itinio in FY14-15, we should be able to capture much more information than ever before to begin to survey and offer incentives to Target group.

**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.

- 1) With implementation of reservation system, will be able to gain immediate feedback.

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

- 1) Personnel are required to attend Customer Service course provided by state of TN.
  - 2) Personnel have quarterly reviews and yearly evaluations closely monitored by supervisors and TDEC.
  - 3) Personnel are hired with expectations of outstanding customer service qualities.
- SCSP desire is to have 100% Excellent Customer Service.

## **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.

- 1) Park ranger works closely with a Friends group members that manage all volunteer services and coordinates those efforts. Hourly time and acts of service are kept on file, provided in monthly park manager report.
- 2) Friends group and other organizations donate funds for certain projects and apply for grants that are provided in monthly park manager report.
- 3) Volunteer services from outside organizations are kept on file and reported in monthly manager report.
- 4) Park manager attends quarterly Friends meeting.

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.

1) Park volunteers, after completing TN Naturalist course, can become a park docent to operate our main visitor center, as well as, Stone Door and Savage Gulf ranger stations. Otherwise, SCSP would be unable to stay open due to limited staff. These volunteers can also lead hikes, conduct tours to share our park story and assist small park maintenance projects. These chosen individuals also represent SCSP in many outside festivals and venues in the surrounding communities when park staff is limited.

2) Smart contracts/agreements, such as one made with HardWin Adventures Fall 2014, not only mandated a fee to utilize the park for their trail run event, but required that HardWin leaf blow entire Fiery Gizzard trail system for safety. This cut park cost in resources and personnel costs for SCSP yearly trail maintenance of this 18 mile trail system.

3) Friends group offers and supplements park staff in programming and community presentations and local events, promoting our park and educating the general public.

4) Volunteers and hike clubs, such as TN Trails and others, assist park staff in essential trail building and trail maintenance activities.



## Park Overview

### Park Fact Sheet

Park Name	South Cumberland State Park
Area Manager	Robin Wooten
Park Manager	George Shinn, Interim
Park acreage	25,700
Total Number of Visitors (FY13-14)	602,109
Total Expenses before CO (FY13-14)	1,094,725
Total Revenues (FY 13-14)	16,911
Retail Self-sufficiency % <sup>1</sup>	0
Park Self-sufficiency %	2%
Avg Expense per Visitor (FY13-14)	1.82
Avg Revenue per Visitor (FY13-14)	.03
Gross Profit or Loss (FY13-14)	(1,077,814)
Total full-time available positions / filled	13 / 13
Total part-time available positions / filled	1 / 1
Primary feeder markets	<p>Local residents enjoy the park recreation opportunities. Many local churches, schools, scout troops, clubs, and families visit the park annually for gatherings, meetings, family reunions, birthdays, etc.</p> <p>South Cumberland has enjoyed visits from residents of every state in the nation as well as 15 foreign countries to enjoy the natural wonders the park offers.</p>
Primary reasons people come	<p>South Cumberland is a world-class outdoor recreation area offering activities including picnicking, backpacking, rock-climbing, rappelling, hiking, camping, fishing, swimming, tennis, basketball, baseball, volleyball, horseshoes, interpretive exhibits, canoeing, trail running, etc.</p>
Opportunities for improvement	<p>Create mountain bike trails, expand climbing and rappelling opportunities, create vehicle camping opportunities, better partnerships within local communities.</p>

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

## Site Summary

South Cumberland State Park Visitor Center is only three miles off I-24 located on Hwy 41 between Monteagle and Tracy City. From the Visitor Center, visitors can drive to areas south on Hwy 56 and north and east on Hwys 56, 108, and 41.

South Cumberland State Park (SCRA) contains approximately 25,700 acres. The park is located on the southern portion of the Cumberland Plateau south of Fall Creek Falls and Rock Island State Parks, east of Old Stone Fort and Tims Ford State Parks, and northwest of Harrison Bay State Park at latitude 35.2537783, longitude 85.7942182. The park is composed of nine different parks and natural areas spread out over four counties within a 100 square mile region. Communities that border South Cumberland are Cowan to the west, Jasper to the east, Sherwood to the south, and McMinnville to the north. Nashville is about 100 miles west and Chattanooga is about 50 miles east of South Cumberland.

The South Cumberland plateau region is generally a flat-top mountain approximately 1,800 feet above sea level with many canyons or “gulfs” that have eroded into the plateau as deep as 1,000 feet. The majority of South Cumberland property is preserved in native hardwood forest creating a perfect park for those who appreciate wilderness scenery and recreation.

## Key Attractions

South Cumberland areas possess both state and national significance. Buggy Top Cave is the largest cave entrance in Tennessee. Sewanee Natural Bridge is one of very few natural bridges in our state. Grundy Lakes State Park is on the National Register of Historic Places. The Fiery Gizzard Trail received *Outdoor Magazine’s* “Peoples’ Choice Award” as one of the Top 20 trails in the nation. Savage Gulf is recognized by the U. S. Department of the Interior as a “Man and the Biosphere” area and is a National Natural Landmark. The Stone Door Trail was named the “best short hike in Tennessee”, also by *Outdoor Magazine*. The historic Stage Coach Road passes through Savage Gulf and is listed on the National Register of Historic Places.

## Financial Targets

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

Actual	FY10-11	FY11-12	FY12-13	FY13-14
<b>Visitors</b>	632,630	662,444	635,600	602,109
<b>Total Revenues</b>	314	2,262	4,395	16,911
<b>Total Expenses</b>	1,070,378	1,077,623	1,091,500	1,094,725
<b>Revenue per Visitor</b>	0	0	.01	.03
<b>Expense per Visitor</b>	1.69	1.63	1.72	1.82
<b>Retail Self-sufficiency %</b>	0	0	0	0
<b>Gross Profit</b>	(1,070,063)	(1,075,361)	(1,087,105)	(1,077,814)
<b>Park Self-sufficiency %</b>	0%	0%	0%	2%

## Key Recommendations for use in Action Plans

### Short Term Recommendations (before end of FY15-16)

- Acquire land or easement to protect Fiery Gizzard Trail System and two existing campgrounds Small Wilds and Ravens Point.
- Acquire Shady Valley in Beersheeba to develop near Stone Door, vehicle camping and new park operations.
- Renovate Visitor Center Museum and educational interpretation, with implementation of gift shop.
- Make all park facilities more energy efficient.
- Install two playgrounds, one at Visitor Center and one at Grundy Lakes.
- Install shelters at Stone Door picnic area and Savage Gulf entrance picnic area.
- Get Decatur Savage home place placed on National Register of Historic Places
- Get Grundy Lakes restroom onto Tracy City sewer system.
- Upgrade restroom facility outside main office.
- Complete phase two treatment of HWA within Savage Gulf SNA
- Create loop trail at Carter State Natural Area for Buggy Top Cave.

### Long Term Recommendations (within next 5-10 years)

- Compost toilet and kiosk installed at Greeter Falls parking lot.
- Compost toilet installed backside of Grundy Lakes near existing ball courts and fitness area.
- Have living history and working farm at Decatur Savage home place during summer months. (additional seasonal 3 month SIR needed)
- Get Greeter home place and mill site placed on National Register of Historic Places.
- Recover CCC historic site and foundation near Grundy Forest, for viewing and better interpretation.
- Acquire Denny Cove (671 acres) in Marion County and create more trail, another primitive campground, and more climbing area for Fiery Gizzard system.
- Within newly acquired lands south and adjacent of existing Savage Gulf SNA, create 25-30 mile mountain bike trail system with day use parking lot and compost toilet facility. This would necessitate added ranger to patrol this 3,000 acre area and new trail system and parking area. Possibility of creating an added bathroom, picnic area and shelter, and 10-20 vehicle camping (no electric or water)\$15 a night, is also recommended. Campground would need added Conservation Worker 1 position to maintain these facilities.
- Acquisition and development of Stone Door Annex (585 acres with 62 acre lake) west of Stone Door to implement large vehicle campground. Already has 1400 sq ft sales office –transform into

ranger station, 9600 sq ft steel warehouse-transform into maintenance building. 250 acres cleared nursery. Recommend creating 40 site pull through vehicle camping (no electric or water), \$15 a night, with central bathroom, playground, and camper check-in/camp store. Boat dock to rent water craft (canoe, paddle board, kayak), fishing pier, picnic area, and picnic shelter for rent. Additional personnel would include: Park Ranger 1, Conservation Worker 3, Conservation Worker 1, 2 seasonal laborers 3-month, and clerk 1. **\*Complete, but need to change plan status for this area.**

- Acquire Keeble property (415 acres) connect Bear Hollow WMA and Hawkins Cove SNA.
- Acquire Sherwood Forest (possible 2,000+ acres) home to endangered land snail, as well as, historical significance with ancient rock art along cliff line. **\*Completed**
- Acquire TVA Foster Falls and Small wilds area (448 acres) with existing parking lot, restroom facility, vehicle camping area, picnic area, and picnic shelter. Area would need upgrade. Possible revenue \$15 night per site. No electric/no water. \$30 day for shelter. Personnel addition: Park Ranger 1 and Conservation Worker 1. Possibility of creating additional upgrade 10-15 site for small RV camping, 30/20amp with water. Add sump station, camp check-in/camp store and extra bathroom facility needed. Revenue \$30night. **\*Complete/update plans and current situation.**
- Create aviary for bird programs and school outreach at main visitor center.
- Create archery range at main visitor center.
- Create amphitheater for campfires and music events at main visitor center.

Operational budget would also need enlargement to cover added costs, such as: vehicles, tools, products, maintenance, etc.

## Park and Operations 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

Park Asset/Amenity	Quantity	Condition
Campsites (Primitive)	2	Good
Tennis/Basketball Courts	1 and 2	Excellent
Ranger Residence	2	Fair
Manager Residence	1	Good
SD Ranger Residence	1	Poor
Picnic shelters	2	Good
Playgrounds	2	Good
Roads/paving		Fair
Visitor Center/Park Office	1	Good
Maintenance Building	3	Good
Restrooms	3	Fair
VC Restroom	1	Poor

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
Shelters	Shelter at Stone Door and Savage picnic area
Review Long Term Plan	Land acquisition and future development is vital to SCSP success

## 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
*Land acquisition – Burns Tract 40+ acres	High
VC restroom	high
Lakes restroom	high
Lakes repaving	Moderate
Resealing SD walkway	High
Repair of restroom heaters throughout park	High
Repair CCC picnic pavilion	Moderate
Replace wooden staircase at Lakes	Moderate

## Operational Assessment

### 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 South Cumberland 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 South Cumberland State Park have been identified as **important services**:

- Provide a full range of environmental, cultural and recreational programs.
- Offer park-specific information at the Visitor Center and Nature Center.
- Provide educational programs for schools and organized groups.

**Category 3 – Visitor Supported Services** (almost exclusively supported by earned revenue)

Visitor supported programs, services and facilities are those discretionary services that the agency may provide when additional funding or revenue exists to offset the cost of providing those services. The following programs and services at South Cumberland State Park have been identified as **visitor supported services**:

- Operate two picnic shelters.
- Offer events and activities for public participation.

**Staffing Assessment**

Total Full-Time Available Positions / Filled: 13 / 13

Total Part-Time Available Positions / Filled: 1 / 1

**Labor Support (Non-paid)**

<b>Labor Support</b>	<b>Annual Hours</b>
Friends	unlimited
Park Volunteers	2,000+
Local businesses	100+
Community-local Rescue Squads	5,000+
Supporting agencies and other TN state parks	3,000+
Total	More than 10,000

**Labor Budget Summary**

Based on a 4 year average, total personal expense is 69.6% 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	448,458	467,273	464,979	490,499	9%
Employee Benefits	276,779	287,592	287,131	291,647	5%
Total Personnel Expenses	725,237	754,865	752,110	782,145	8%



**Visitation and Occupancy**

<b>Fiscal Year</b>	<b>Total Visitation</b>
<b>FY10-11</b>	632,630
<b>FY11-12</b>	662,454
<b>FY12-13</b>	635,600
<b>FY13-14</b>	602,109

**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**

	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>FY13-14</b>
<b>Profit Center Revenue</b>				
<b>Restaurant</b>				
<b>Inn</b>				
<b>Cabins</b>				
<b>Golf</b>				
<b>Marina</b>				
<b>Gift shop</b>				
<b>Camping</b>				
<b>Sub-total Revenue</b>				
<b>Costs &amp; Expenses</b>				
<b>COGS</b>				
<b>Personnel</b>				
<b>Total Other Expenses</b>				
<b>Sub-total Cost &amp; Expense</b>				
<b>Retail Self-sufficiency %</b>				

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

	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>FY13-14</b>
<b>Vending</b>				
<b>Group Lodge/Camp</b>				
<b>Picnic Shelters</b>				195
<b>Boat Rental</b>				
<b>Fishing</b>				
<b>Grocery Store</b>				
<b>Swimming</b>				
<b>Gen Rec Other</b>	3,656	1,766	3,964	3,890
<b>Leased - Equestrian</b>				
<b>Leased - Gift Shop</b>				
<b>Leased - Other</b>				11,184
<b>Misc</b>	-3,341	496	431	1,641
<b>Other Profit Center Revenue</b>	314	2,262	4,395	16,911
<b>Cost &amp; Expenses from Other Profit Centers</b>				
<b>COGS</b>				
<b>Personnel Expenses</b>	725,237	754,865	752,110	782,145
<b>Total Other Expenses</b>	345,140	322,758	339,391	312,579

**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>	314	2,262	4,395	16,911
<b>-Total COGS</b>				
<b>-Total Personnel Expense</b>	725,237	754,865	752,110	782,145
<b>-Total Other Expense</b>	345,140	322,758	339,391	312,579
<b>Gross Profit</b>	(1,070,063)	(1,075,361)	(1,087,105)	(1,077,814)
<b>Parks Self-sufficiency</b>	0%	0%	0%	2%

## Review of Pricing

### PICNIC SHELTER RESERVATION/RENTALS:

Name of Park	Shelter(s)	Per Day	Half-Day
South Cumberland	Visitors Center Shelter	\$20.00	
	Grundy Forest Shelter	\$20.00	

### 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.

- Not really any competition on picnic shelter.

# 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 10/31/14

**Ranked #1** of 6 Attractions in Monteagle

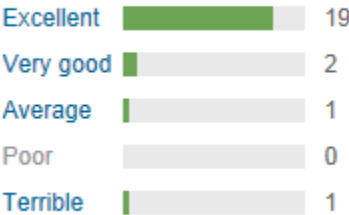
 23 Reviews

**Type:** Parks

**Activities:** Hiking

**Description:** Miles of trails and scenic areas.

### Visitor rating



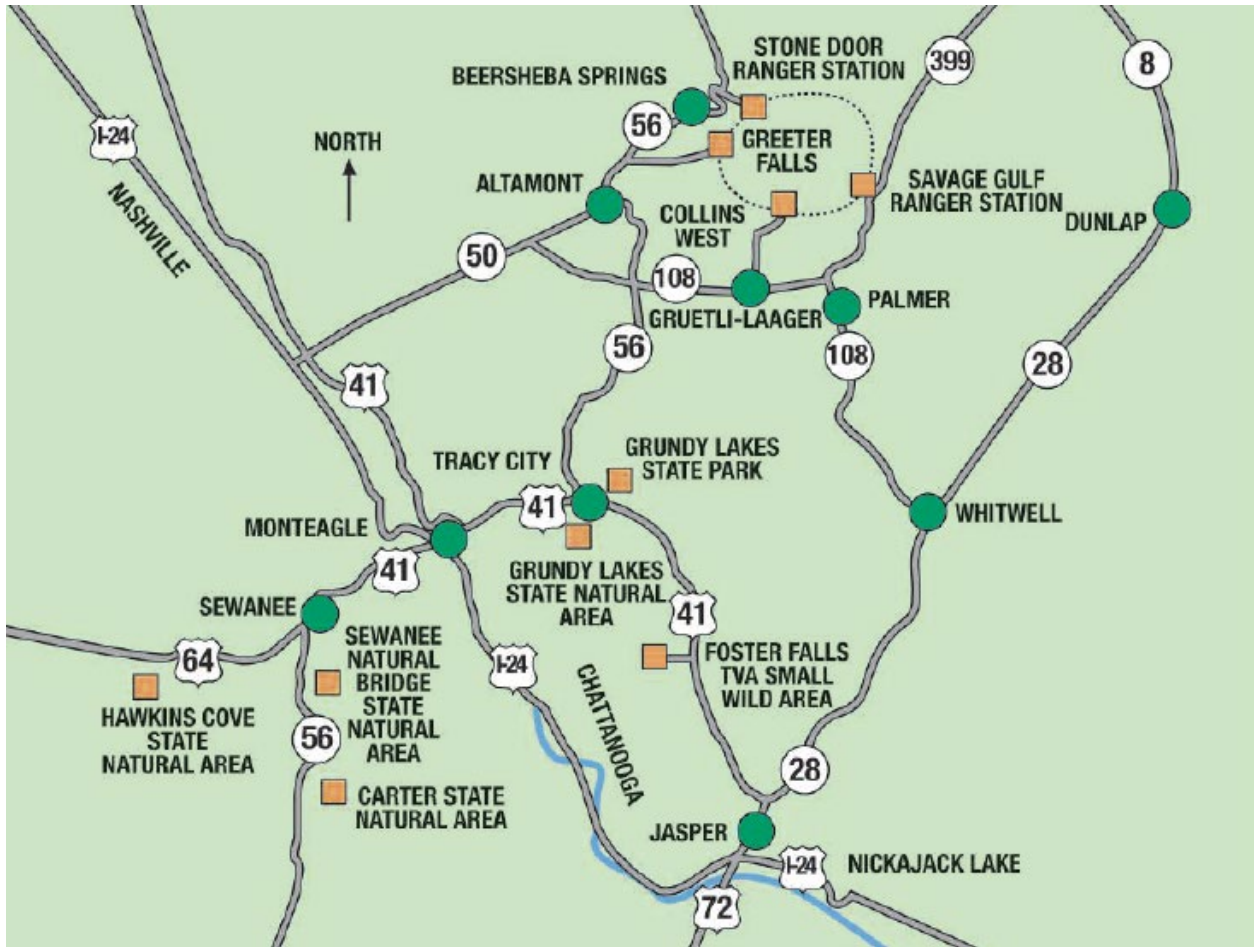
## Financial Pro Forma

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

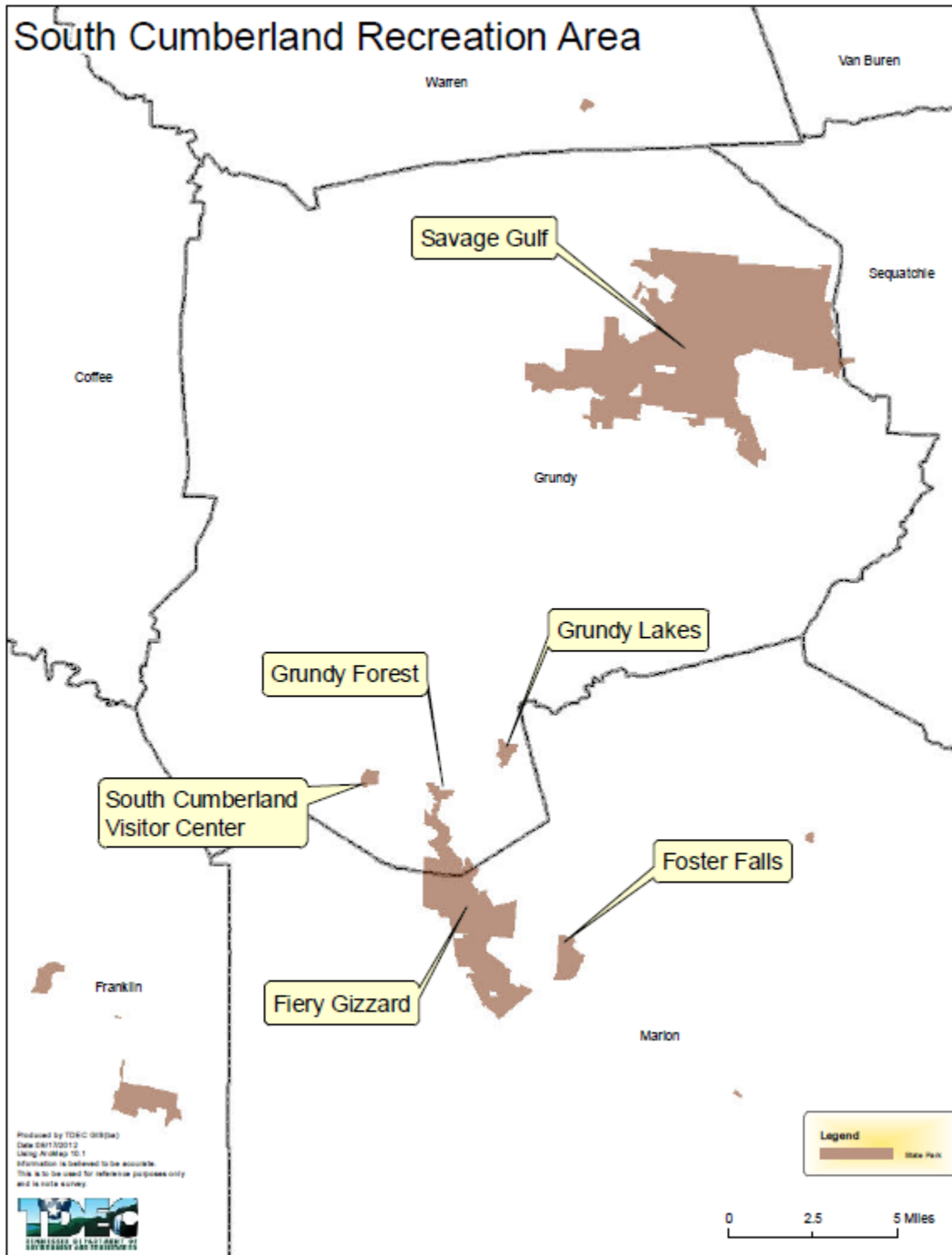
Use Year 2 For Objectives	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
<b>Programs</b>	-	2%	-	4%	-
<b>Other</b>	4,395	3%	4,527	4%	4,708
<b>Total Revenue</b>	4,395	3.5%	4,527	3.9%	4,708
<b>Total Expense</b>	1,091,500	0%	1,091,500	0%	1,091,500
<b>Gross Profit</b>	(1,087,105)		(1,086,973)		(1,086,792)
<b>Park Self-sufficiency</b>	0%		0%		0%

	%+	Year 3		Year 4		Year 5
		FY15-16	%+	FY16-17	%+	FY17-18
<b>Programs</b>	4%	-	5%	-	5%	-
<b>Other</b>	4%	4,896	5%	5,141	5%	5,398
<b>Total Revenue</b>	4.5%	4,896	5.0%	5,141	5.0%	5,398
<b>Total Expense</b>	0%	1,091,500	0%	1,091,500	0%	1,091,500
<b>Gross Profit</b>		(1,086,604)		(1,086,359)		(1,086,102)
<b>Park Self-sufficiency</b>		0%		0%		0%

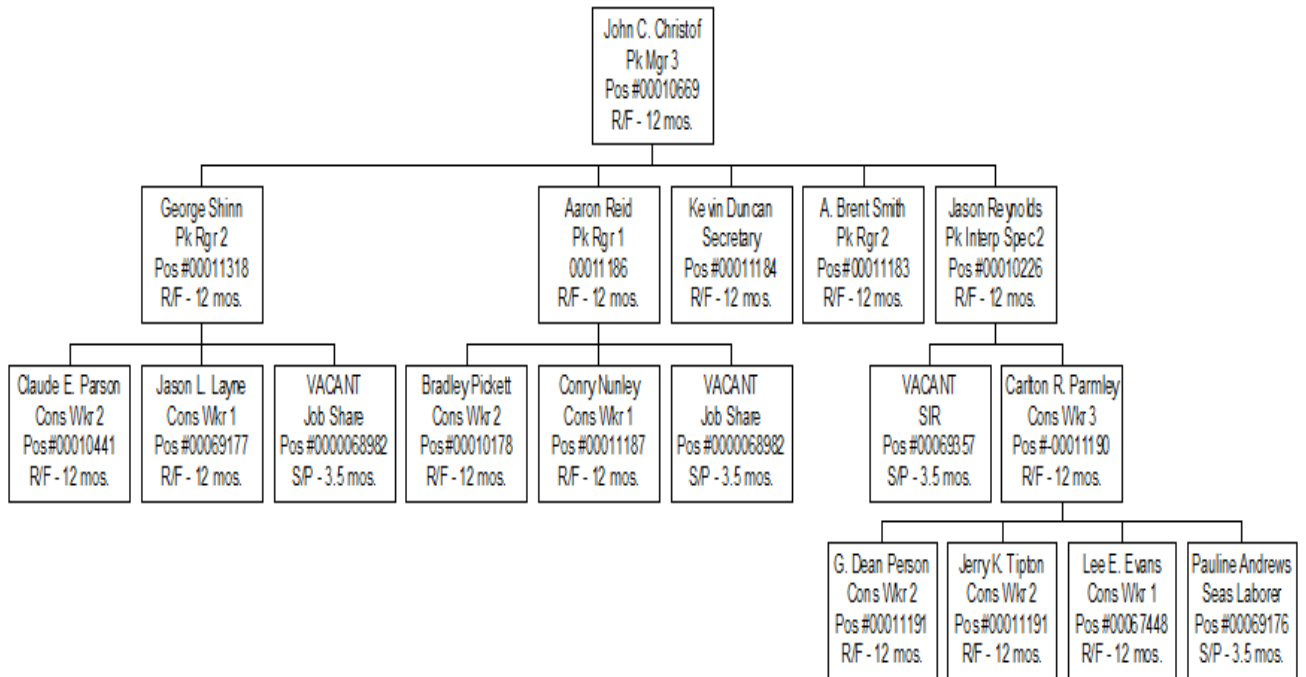
# Park Map



# Area Map



# Organizational Chart



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\*Updated June 24, 2018; Pages 11-12; page 15; Public Hearing held April 19, 2018 at South Cumberland State Park as per Tenn.Code Ann. 11-3-120

# Business & Management Plan

## South Cumberland State Park

Updated June, 2018

Approved by:

  
George Shim, Park Manager  
Tennessee State Parks


Date: 06/19/2018

  
Sean Vinson, Area Manager  
Tennessee State Parks

Date: 06/19/2018

  
Mike Robertson, Director of State Park Operations  
Tennessee State Parks

Date: 8-30-2018

  
Brock Hill  
Deputy Commissioner  
Parks & Conservation

Date: 8-30-2018

