

Harrison Bay State Park Strategic Management Plan

2023 – 2033



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Park Purpose, History and Description

Harrison Bay State Park is a 1,200-acre park with approximately 40 miles of Chickamauga Lake shoreline and was originally developed as a Tennessee Valley Authority (TVA) recreation area in the 1930s. Its name is derived from a large bay at the main channel of the Tennessee River that covers the old town of Harrison, and the last Cherokee town in the area. The parklands are historically significant because the Cherokee town consisted of three villages which were ruled by one of the last great Cherokee Chieftains. Harrison Bay became the first Tennessee State Park in 1937.

This beautiful, wooded park is a haven for campers, golfers, boaters and fishermen, as well as picnickers and other day-use visitors from Chattanooga and the surrounding tri-state area. It has one of the most complete marina facilities available on any of the TVA lakes and all types of boats and water recreation vehicles are allowed at the park.

Goals, Objectives and Action Plans

THE RESOURCES: Exemplary Natural and Cultural Stewardship

Goal: Tennessee State Parks will be nationally recognized for exemplary stewardship of natural and cultural resources.

Objective - *More and better stewards:* Increase internal and external stewards who share Tennessee State Parks core values and can contribute to the State Parks mission to preserve, protect, and share Tennessee's natural and cultural resources.

Action Plan: Harrison Bay State Park will continue to grow and foster its relationships with local volunteers through the Friends of Harrison Bay 501©3 organization and organically with park guests to increase quality and quantity of stewardship. The interpretive staff of the park will also continue to provide quality professional programs that increase stewardship in our park through calls to action provided in the programs.

Objective - *Better resource management practices:* Identify, manage, and restore unique natural and cultural resources for generations to come.

Action Plan: Harrison Bay State Park will continue efforts to identify, manage and restore our resources in the park. We will pursue establishing firm boundaries again so that there are clear designations to what areas in the park need protection, and we will focus on identifying critical resources that are at risk. We will work to preserve resources we know are currently under threat including our historic CCC buildings that require maintenance, and our shoreline properties that have been damaged by encroachment.

Objective: *Better data and technology:* Leverage data and technology to help inform and guide decisions on natural and cultural resources stewardship.

Action Plan: Harrison Bay State Park will utilize modern technological approaches to collect and review data that can guide our stewardship. We will utilize customer surveys, visitation data, and other sources to collect information on demographics. We will also use modern techniques to collect data on natural and cultural resources such as various citizen science powered apps.

THE VISITOR: Welcoming and Inviting to All

Goal: Tennessee State Parks will be the most accessible, welcoming, and inviting system of parks that enriches Tennesseans and visitors through excellent interpretation, education, and resource-based recreation.

Objective: *accessible, welcoming, and inviting to all:* create quality and varied programs of interpretation, recreation, and outreach so that all audiences feel welcome and invited.

Action Plan: Harrison Bay State Park will continue to maintain and expand efforts to reach new communities. We will develop new points of access for recreation opportunities for people with different abilities and we will develop programs specifically targeted to communities that may have had limited options to enjoy the resources of the park in the past.

Objective: *high quality programming:* develop and support mission-based and resource-relevant programs to engage visitors, empower staff, and develop community wellbeing.

Action Plan: Harrison Bay State Park will continue to provide high quality programming by utilizing park interpretive personnel and park resources to develop and present programs. Harrison Bay State Park Interpretive staff will work to reach new audiences and nurture current relationships to develop a lasting impact on the community that uses the park. Harrison Bay State Park will seek to innovate with new programs and tell stories that may have been overlooked in the past to give interesting and accurate perspectives to park visitors. Our interpretive staff will also work to provide programs that reach new communities so that all our park guests feel welcome to attend and engage in our programs.

Objective: *resource-based outdoor recreation:* provide resource-based outdoor recreation opportunities that ensure representation of Tennessee's natural, scenic, and cultural resources.

Action Plan: Harrison Bay State Park will seek to develop new resource based outdoor recreation opportunities that are relevant to the park's user base and to the park's interpretive themes. Amenities that can drive resource-based use will be prioritized as new development is considered. The park will consider more resource driven play structures as playgrounds are replaced due to age. The park will also attempt to expand water-based recreation activities including seeking to develop a motorized boat tour program.

THE AMENITIES: Well-Maintained Facilities and Amenities

Goal: Tennessee State Parks will be well maintained with facilities and amenities that delight visitors and make Tennesseans proud.

Objective: *Improve maintenance:* Improve overall maintenance and upkeep of all park facilities and amenities that contribute to meaningful visitor experiences.

Action Plan: Harrison Bay State Park will work to improve maintenance procedures. The park staff will develop systems that encourage preventative maintenance, and problem solving to reduce maintenance costs and help keep the park in good working order with less downtime for facilities that would otherwise slip into disrepair before noticing from a reactive approach.

Objective: *Better park accessibility:* ensure all visitors have opportunities for meaningful experiences in every Tennessee State Park.

Action Plan: Harrison Bay State Park will seek out new opportunities to provide access to the park's resources to the most people we can. We will investigate opportunities and partnerships that could help us develop better support for communities who have previously had less access to the park's resources. Prioritization will be on projects that have smaller barriers to entry but increase accessibility to more people. HBSP will work with the TSP capital project team to ensure the park is a model of accessibility.

Objective: *Quality and welcoming facilities and amenities:* provide high-quality and well-planned facilities and amenities that enrich the visitor experience.

Action Plan: Harrison Bay State Park will work to increase the quality of the visitor's experience at the park. This plan will include efforts to establish more interpretive signage and wayside panels. Improving kiosks and trail signage. This will also include efforts to increase native plant gardens and enriching experiences for park guests.

THE OPERATIONS: Operational Excellence

Goal: Tennessee State Parks will be a national model for operational excellence in a state park system.

Objective: *Support and empower our people:* support and empower our workforce by creating a caring environment that encourages professional growth and great customer service.

Action Plan: Operationally Harrison Bay State Park will seek to provide professional and friendly service to park visitors. Harrison Bay State Park operational staff will look for new ways to support efforts to raise revenue and cut costs while still providing excellent quality in service and amenities. We will also focus on internal customer support by developing clear management strategies and goals that aid in communication between work groups.

Objective: *Efficient and effective operations:* provide efficient, effective, and fiscally responsible service to Tennesseans and our visitors.

Action Plan: Harrison Bay State Park Staff will drive to promote efficiency in all operations. All solutions and suggestions for increasing revenue and cutting expenditure will be investigated as possible. Staff will also work to seek new and more efficient procedures for the management and upkeep of the operational facilities to streamline processes.

Park Overview

Site Fact Sheet

| | |
|--|---|
| Park Name | Harrison Bay State Park |
| Site Manager | Donald Campbell |
| Area Manager | Jacob Young |
| Park acreage | 1200 |
| Total number of visitors (FY 2022) | 1,224,071 |
| Total expenses before CO (FY 2022) | 2,177,098 |
| Total revenues (FY 2022) | 2,391,531 |
| Retail cost recovery % ¹ | 1534% |
| Park cost recovery % | 110% |
| Average expense per visitor (FY 2022) | \$1.78 |
| Average revenue per visitor (FY 2022) | \$1.95 |
| Gross profit or loss | 214,433.00 |
| Total full-time available positions / filled | 15/13 |
| Total part-time available positions / filled | 12/10 |
| Primary feeder markets | Tennessee, Georgia, Alabama, North Carolina |
| Primary reasons people visit | Camping, Fishing, Boating, Hiking, golfing |
| Opportunities for improvement | Day use Facilities, Group Camp, Ranger Residences, Trails, Water Recreation Activities, Interpretive Center, Visitor Center |

Key Attractions

The amenities or features listed below are those that seem to be most popular for visitors.

- Camping
- Boating
- Fishing
- Hiking
- Biking
- Birding
- Educational Programs
- Golf

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

Site and Operations Assessment

This site and operations assessment is a culmination of analyses and findings from a review of the condition of facilities, infrastructure, and operations at Harrison Bay State Park. The findings and observations are not intended to be an exhaustive review of all issues present, but provide a basic understanding of the predominant issues that contribute to the site’s current operating conditions. The assessment includes the following:

1. Site and Facilities Assessment
2. Operational Assessment
3. Financial Assessment

Site and Facility Assessment

Methodology

Facility and asset conditions are rated using a differential scale of excellent, good, fair, or poor. Descriptions of conditions that are attributed to each of these findings are also provided.

| 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. Facilities are moderately easy to clean and maintain in order to place them back into service and the 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. Some maintenance and repair needs may compound their fair condition by being deferred because of budget and/or resource limitations. Facilities require more effort to clean and maintain before placing them back into service and the 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. Facilities may feature major design or operational issues that contribute to diminished use or increased maintenance or upkeep. Facilities require excessive effort to clean and maintain before placing them back into service and the users often 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. |

Facility Inventory and Assessment

The table below is an inventory of facilities and amenities at Harrison Bay State Park and provides the assessed condition of each as reviewed in May 2023.

| Site Asset / Amenity | Quantity | Condition |
|----------------------------|----------|-----------|
| Campground A | 47 | Excellent |
| Campground A (Bath House) | 8 | Good |
| Campground B | 47 | Fair |
| Campground B (Bath House) | 2 | Poor |
| Campground C | 40 | Good |
| Campground C (Bath House) | 4 | Good |
| Campground D | 28 | Fair |
| Campground D (Bath House) | 4 | Good |
| Marina- Slips | 198 | Good |
| Marina- Gas Dock | 1 | Good |
| Marina-Office/Restrooms | 3 | Good |
| Dockside Café | 1 | Excellent |
| Maintenance Shop (CCC) | 4 | Poor |
| Maintenance Shop (New) | 1 | Good |
| Ranger Residences | 3 | Poor |
| Group Camp Cabins | 24 | Poor |
| Group Camp Lodge | 1 | Poor |
| Group Camp Restroom/Shower | 14 | Good |
| Group Camp Shelters | 3 | Fair |
| Picnic Shelters | 2 | Fair |
| Recreation hall | 1 | Good |
| Concession Stand | 1 | Fair |
| A-frame Camp store | 1 | Good |
| Boat Ramps | 2 | Good |
| Kayak Rental | 1 | Good |
| Ranger Office | 1 | Fair |
| Basketball Courts | 5 | Fair |
| Playground | 2 | Poor |
| Tennis Courts | 3 | Poor |
| Horseshoe Pits | 6 | Fair |
| Volleyball Courts | 3 | Poor |
| Base Ball Field | 2 | Poor |
| Trails | 6 | Good |
| Picnic Areas | 8 | Fair |
| Golf Course | 1 | Good |

Trail Inventory and Assessment

| Trail Name | Mileage | Condition |
|----------------------|-------------|-----------|
| Bay Point Loop Trail | 4.31 | Fair |
| Group Camp Trail | 0.23 | Fair |
| Island Loop Trail | 0.43 | Fair |
| Lone Tree Trail | 0.18 | Fair |
| Nature Loop Trail | 0.54 | Fair |
| Point Trail | 0.25 | Fair |
| Starwalk Trail | 0.55 | Good |
| Grand Total | 6.48 | |

Based on our trail survey and assessment, we do need to continue improvements to most of our trail systems. Bay Point Loop, our largest trail, suffers from a route that is through a low area in the park, because of this it constantly floods and becomes muddy. It needs more boardwalk and turnpike construction. The other trails have erosion issues from following the “fall-line”, and some need trail structures such as small bridges.

New Assets Needed

List new assets and amenities that would fall under capital expenditures that are needed to improve visitor experience and operational efficiency.

| New Asset & Amenities | Description |
|---------------------------|---|
| Park Office | Centrally located main office and visitor’s center. |
| ADA Kayak Launch | Accessible Kayak/Canoe Launch |
| Pontoon Boat (accessible) | Low impact interpretive access to park resources. |
| New Cabins | Patten Hill area waterfront |

Prioritized Facility Needs

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

| Facility Need | Priority Assignment |
|--|---------------------|
| Area B Bathhouse replumbing and renovation | High |
| Ranger Residences water issues and windows | High |
| CCC Woodshop Structural repairs and siding | High |
| Group Camp Lodge and Cabin Renovations | High |
| Playground replacement | High |
| Trail Improvements | Medium |
| Day use sporting equipment updates/repairs | Medium |
| Golf Tree Work- Root Pruning, Limbing | Low |
| Golf Course – Pump Station | Medium |
| Golf Cart Paths – Repair and Replace | Low |

| | |
|--|--------|
| Golf Bunker – Reduce and Renovate | Low |
| Golf Fairways and Tees – Re-grass | Low |
| Golf Irrigation – Central Pump, Heads, Controllers | Medium |
| Accessibility Upgrades Throughout | High |

Operational Assessment

The Operational Assessment includes:

1. An inventory and classification of programs and services being provided at the site,
2. A review of staffing at the site,
3. A review of concessionaires and partners operating at the site,
4. Visitation and customer satisfaction, and
5. Professional development and training.

Inventory and Classification of Programs and Services

Programs and services are classified into one of three major categories:

- 1) Core or Essential Services;
- 2) Important Services; and
- 3) Value added or Visitor Supported Services.

Functions of the site are classified into these categories based in part on the mission and public mandates for both the site and the agency. For the programs and services in each of these categories, there are financial performance expectations that will define how services are funded and evaluated.

CATEGORY 1 – CORE SERVICES *[Largely supported by public subsidies]*

Core programs, services and facilities are those the agency must provide and/or are 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 criteria for programs or services to be classified as core or essential are:

- The services are mandated by the agency’s law or charter or are contractually obligated by agreement to provide the services.
- The services are essential to protecting and supporting the public’s health and safety.
- The services protect and maintain valuable assets and infrastructure.
- The services would generally and reasonably be expected and supported by residents, businesses, customers and partners.
- The services are those that cannot or should not be provided by the private sector.
- The services provide a sound investment of public funds.

The following programs and services offered at Harrison Bay State Park have been identified as **core services**:

- Preserve and protect the lands of Harrison Bay State Park
- Provide safe professionally managed operations and programs
- Follow regulatory statutes for safe operations (Hazmat, OSHA/TOSHA, Building Codes)
- Provide safe public lands for public access and recreation

CATEGORY 2 – IMPORTANT SERVICES *[Supported by a balance of revenues and public subsidy]*

Important programs, services and facilities are those the agency should provide, and are important to governing and effectively serving residents, businesses, customers and partners. Providing Category 2 services expands or enhances the agency’s ability to provide and sustain its core services. The criteria for programs or services to be classified as important are:

- The services expand, enhance or support identified core services.
- The services are broadly supported and utilized by the community, and are considered an appropriate, important, and valuable public good. Public support may be conditional upon the manner by which the services are paid for or funded.
- The services generate income or revenue that offsets some or all of the operating cost and/or are deemed to provide economic, social or environmental outcomes or results.

The following programs and services offered at Harrison Bay State Park have been identified as **important services**:

- Campground management
- Marina Management
- Golf Course Management
- Shelters and Rec Hall Facility Management
- Group Camp Management
- Retail Sales

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. Category 3 services provide added value above and beyond what is required or expected. The criteria for programs or services to be classified as visitor supported are:

- The services expand, enhance or support Core Services, Important Services and the quality of life of the visitors, community or stakeholders.
- The services are supported, valued and well utilized and provide an appropriate and valuable public benefit.
- The services generate income or funding from sponsorships, grants, user fees or other sources that offset some or all of their cost and/or provides a meaningful return on investment.
- The Services can possibly be provided through outsourcing or use of concessionaires, providing opportunities for community enterprise or services that may not otherwise be provided by the agency.

The following programs and services offered at Harrison Bay State Park have been identified as **visitor supported services**:

- Interpretive Programming
- Birds of Prey/Live Animals Programs
- Native Plant Gardens
- Honey Bee Program

Personnel / Staffing Review

Personnel and staffing at Harrison Bay State Park represent the largest area of budgetary expense at an average of 57% of the total operating budget each year for the last three complete years, which is less than the target of labor costs not exceeding 65% of total operating expenditures. The tables below and on the following page provide a basic review of the current staffing at the site.

Full Time Equivalent Employees (Park Operations)

| Position / Title | Quantity (FTE) | Compensation Total |
|-----------------------|----------------|---------------------|
| | 1 | * |
| PARK MANAGER 3 | | |
| PARK RANGER 3 | 1 | * |
| ADMIN SECRETARY | 1 | \$42,504.00 |
| CLERK 2 | 1 | \$33,900.00 |
| FACILITIES SUPERVISOR | 1 | \$60,300.00 |
| CONSERVATION WORKER 1 | 3 | \$121,308.00 |
| CONSERVATION WORKER 2 | 2 | \$71,484.00 |
| MARINA MANAGER | 1 | \$45,900.00 |
| PARK RANGER 2* | 3 | * |
| TOTAL | 14 | \$684,576.00 |

**Law enforcement compensation confidential by TN law.*

Part Time Employees (Park Operations)

| Position / Title | Quantity | Compensation Total |
|-----------------------|-----------|--------------------|
| CONSERVATION WORKER 1 | 4 | 120,824 |
| LABORER | 4 | 109,980 |
| CLERK 2 | 2 | 55,575 |
| LIFEGUARD 1 | 3 | 82,485 |
| TOTAL | 13 | 368,864 |

Full Time Equivalent Employees (Hospitality)

| Position / Title | Quantity (FTE) | Compensation Total |
|-----------------------|----------------|--------------------|
| Golf Course Manager | 1 | \$64,296 |
| Hospitality Assistant | 1 | \$34,236 |
| Greenskeeper | 1 | \$42,000 |
| Equipment Mechanic 2 | 1 | \$53,940 |
| Director of Agronomy | 1 | \$95,364 |
| Clerk 2 | 1 | \$28,896 |
| Food Service Worker | 1 | \$27,252 |
| Grounds Worker 1 | 2 | \$50,448 |
| Grounds Worker 3 | 1 | \$34,140 |
| TOTAL | 10 | \$430,572 |

Part Time Employees (Hospitality)

| Position / Title | Quantity | Compensation Total |
|---------------------|----------|--------------------|
| Clerk 1 | 1 | \$25,253 |
| Food Service Worker | 2 | \$47,385 |
| Grounds Worker 1 | 1 | \$25,253 |
| Laborer | 4 | \$111,150 |
| TOTAL | 8 | \$209,041 |

Labor Support

| Labor Support | Annual Hours |
|------------------------------------|--------------|
| Volunteers | 405 |
| Community Service Workers | 250 |
| Engineering and Construction Crews | 40 |
| Resource Management Crews | 10 |
| Other: _____ | |
| TOTAL | 799 |

Total Labor Compensation Expense

| Labor Type | Labor Expense |
|-----------------------------------|--------------------|
| Full Time Equivalent Employees | \$1,085,148 |
| Part Time Employees | \$577,905 |
| TOTAL Annual Labor Expense | \$1,663,053 |

Additional Future Positions Needed

| Position / Title | Quantity | FTE or PT | Year Needed | Justification |
|-------------------------------|-----------|-----------|-------------|---|
| Park Ranger 2 | 1 | FTE | 2024 | High volume of incidents/OT |
| Clerk 2 | 2 | FTE | 2025 | Additional clerks for office and Interp |
| Conservation Worker 1 | 1 | PTE | 2025 | Job Share Position For Marina Maint. |
| TSP Operations Lead | 1 | FTE | 2024 | Full time Campground Operation Lead |
| Conservation Worker 2 | 1 | FTE | 2026 | Increased facility maint/special roles |
| Building Maintenance Worker 2 | 1 | FTE | TBD | Potential new cabins to park |
| Custodial Worker | 2 | PTE | TBD | Potential new cabins to park |
| Custodial Worker | 1 | FTE | TBD | Potential new cabins to park |
| TOTAL | 10 | | | |

Financial Performance

Revenue per available unit (**Rev Per Unit**) for the last four years in park facilities is detailed in the table below.

Current Rev Per Unit

| Fiscal Year | Campground Rev Per Unit | Group Camp Rev Per Unit | Marina Rev Per Unit | Golf Revenue per Round |
|-------------|-------------------------|-------------------------|---------------------|------------------------|
| 2019 | 10.45 | 31.45 | 7.67 | 43.08 |
| 2020 | 10.99 | 13.77 | 7.22 | 41.36 |
| 2021 | 12.92 | 12.92 | 7.16 | 43.88 |
| 2022 | 13.77 | 38.89 | 6.53 | 51.77 |

Projected Rev Per Unit - Based on current Rev Per Unit trends at the park and any known developments over the next four years.

| Fiscal Year | Campground Rev Per Unit | Group Camp Rev Per Unit | Marina Rev Per Unit | Golf Revenue per Round |
|-------------|-------------------------|-------------------------|---------------------|------------------------|
| 2023 | 14.87 | 38.89 | 6.15 | 55.69 |
| 2024 | 15.97 | 41.37 | 7.22 | 56.24 |
| 2025 | 17.07 | 43.85 | 7.16 | 56.79 |
| 2026 | 18.17 | 46.33 | 6.53 | 57.35 |

Customer Service

| Platform / Site | Year | Customer Satisfaction Level |
|-------------------|------|-----------------------------|
| Yelp | 2023 | 4/5 |
| Tripadvisor | 2023 | 4/5 |
| Google | 2023 | 4.6/5 |
| NetPromoter Score | 2023 | 21 |
| Golf Course | 2023 | 73 |

Professional Development and Training

The following professional development and training opportunities are being explored and planned for the staff and volunteers at this park:

- Maintenance and Operational Training
- Medical and Law Enforcement Based Training
- Administrative Trainings
- Routine management training
- Routine law enforcement training

Summary of Key Recommendations

Please provide short-term, mid-term, and long-term recommendations for addressing operational issues at the park and improving overall park performance.

Short Term Recommendations (Less than 1 year)

1. Site and Facilities

- a. Utilize donation drive to support expanding and enhancing features at Interpretive Center
- b. Utilize deferred maintenance funds to repair CCC shop, Ranger Housing and other facilities that have deferred maintenance issues.

2. Operations and Staffing

- a. Fill Marina Manager position
- b. Seek new ranger position
- c. Work on restructuring positions to better utilize current staff and fill current positions

3. Customer Service / Visitor Experience

- a. Work with TDOT to have roadways and parking lots repaved
- b. Utilize maintenance team to update picnic tables and grills in picnic areas.

Mid Term Recommendations (2–5 years)

1. Site and Facilities

- a. Construct new park office and visitor center.
- b. Expand utilization of Marina office after moving to new office.
- c. Consider rental options for facilities like Concession Stand.
- d. Update/replace AV and internet equipment at Recreation Hall
- e. Accessibility upgrades capital project throughout park

2. Operations and Staffing

- a. Reclassify positions as needed and seek new positions to meet planned structure
- b. Utilize current and new staffing structure to expand hours of operations and retail opportunities

3. Customer Service / Visitor Experience

- a. Repair, replace or remove all day use recreation equipment (playground, tennis courts, basketball etc...)
- b. Utilize friends' group and volunteer workers to support repairs to trail, and trail structures.

Long Term Recommendations (5+ years)

1. Site and Facilities

- a. Add additional Day Use rental facilities
- b. Update dated facilities (Group Camp, Campground D)
- c. Waterfront Cabins

2. Operations and Staffing

- a. Obtain planned positions and reclassifications to meet needs of the park
- b. Pursue good onboarding, training and staff communication to maximize potential of current and prospective staff as anticipated staff changes occur.

3. Customer Service / Visitor Experience

- a. Provide new interpretive opportunities and displays in the Visitor Center/Office
- b. Complete repairs and replacement of day use facilities that show advanced age and need maintenance

Resource Management Plan

A resource management plan is a specific statement of the objectives you have for your land and natural resources, as well as any significant cultural and historic resources stewarded by the state park. This includes a defined series of priorities and activities that will take place in order to meet those objectives. This can include future potential land acquisitions or divestitures that are necessary to meet the park's resource management goals and objectives.

Harrison Bay State Park has a responsibility to preserve and protect the land and resources within the park. The land that makes up the park represents some of the last undeveloped shoreline in the area and provides critical protection of the Tennessee River's riparian zones that reduce common types of pollution and provide habitat for many species.

The park also protects the cultural resources of the people who have utilized this area throughout history because of its excellent location and access to the Tennessee river. These historic and cultural resources represent many cultures with significant stories and important artifacts that also require protection.

The contents of this resource management plan are as follows:

1. Resource Management Objectives
2. Resource Inventory and Assessment
3. Management Strategies
4. Priority Actions
5. Supplemental Information

Resource Management Objectives

Goal: Tennessee State Parks will be nationally recognized for exemplary stewardship of natural and cultural resources.

Objective - *More and better stewards:* Increase internal and external stewards who share Tennessee State Parks core values and can contribute to the State Parks mission to steward Tennessee's natural and cultural resources.

Objective - *Better resource management practices:* Identify, manage, and restore unique natural and cultural resources for generations to come.

Objective: *Better data and technology:* Leverage data and technology to help inform and guide decisions on natural and cultural resources stewardship.

Aligned with these objectives are specific strategies to achieve the desired outcomes for the natural, cultural, and historic resources of this park.

Strategies

- A. Work to develop species inventories (ATBI, Bioblitz, Citizen Science Apps)
- B. Utilize resource data to make species and habitat management plans
- C. Expand efforts for active conservation utilizing volunteers and citizen groups for greater engagement.
- D. Promote efforts through interpretive programming.

- E. Increase boundary surveying and protection to prevent habitat destruction, encroachment and land loss.

Resource Inventory and Assessment

The significant natural, cultural and historic resources of the park requiring management are detailed below including a condition assessment rating for each. Condition assessments are selected from the following options based on what most describes the current condition of the resource:

1. **Excellent** – resource is in excellent condition; all potential threats to the integrity of the resource are currently managed and effectively mitigated.
2. **Good** – resource is generally in good condition and stable; threats to the integrity of the resource require regular management in order to mitigate.
3. **Fair** – resource is in stable condition but difficult to mitigate ongoing threats; additional management support is required.
4. **Poor** – resource is generally in poor condition with management support required to both improve existing conditions and address threats.
5. **Critical** – resource is highly threatened or deteriorated and requires immediate management prioritization.

| Significant Park Resources | Quantity | Current Conditions | Notes |
|----------------------------|-----------|--------------------|--|
| Historic CCC Shop | 2 | Critical | The buildings are nearing a point of collapse if interventions are not made. |
| Riparian Corridors | 40 mi | Fair | Threatened by encroachment and erosion. Some entire corridors have been destroyed by adjacent homeowners. |
| Hardwood Forest | 944 acres | Fair | Threatened by encroachment issues and non-native invasive species (Chinese privet, Japanese honeysuckle, Paulownia, Ailanthus, Kudzu etc...) |
| Civil War Gun Pits | 1 | Poor | Threatened by artifact poaching and encroachment. |
| Archaeological home sites | >15 | Poor | Even the knowledge of the locations of these is not well preserved. They need to be properly located and identified. |
| Lake Shoreline | 40 mi | Poor | Serious damaging encroachment, and erosion along a lot of the park's shoreline is causing loss of other resources. |

Management Strategies

The management strategies outlined below are directly correlated to the resources identified previously in the *Resource Inventory and Assessment* section immediately above. These are general and overall management recommendations for each resource from which priority actions will be determined. Each resource has both a “Public Use” management strategy (which could include limited or no public access, or managed access with infrastructure and regulation) and a “General Management” strategy.

The priority assignments reflect the highest resource management priorities of the park over the next 1-5 years (High Priority) and 6-10 years (Moderate Priority)

| Resource | Management Recommendations | Priority |
|--------------------|---|----------|
| Historic CCC Shop | <p>Public Use: This facility is used to host public workshop style historic skill demonstrations and programs. These connect park visitors to the park’s story through the CCC and the people of the community who lived in the area before the park was constructed. It also helps connect park visitors to the importance of preserving a diversity of tree species by demonstrating the utility of different species in woodworking.</p> <p>General Management: These buildings were original constructions by the CCC and were used in the park’s early operations, they are on the registry of historic buildings and require specific maintenance to meet these guidelines.</p> | High |
| Riparian Corridors | <p>Public Use: A Large portion of the parks riparian corridors have been developed for or are impacted by public use. Many are also being damaged by illegal public use through encroachment by adjacent land owners. This is causing destruction of Riparian Corridors that are not being intentionally managed for public use.</p> <p>General Management:</p> | High |
| Hardwood Forest | <p>Public Use: Trails run through some of the hardwood forest in the park and it lines most of the developed area in the park.</p> <p>General Management: The park manages trails through several large sections of hardwood forest. The edge of the forest is also managed for hazardous trees. The Forest also has to be checked for plant and animal poaching and encroachment issues.</p> | Low |

| | | |
|---------------------------|--|--------|
| Civil War Gun Pits | <p>Public Use: Utilized as a program topic occasionally, but otherwise typically not managed in any way for public use.</p> <p>General Management: Rangers need to patrol and work to preserve these locations so that they will be protected from disturbance or artifact theft.</p> | Low |
| Archaeological home sites | <p>Public Use: Currently no public use</p> <p>General Management: Rangers need to patrol and work to preserve these locations so that they will be protected from disturbance or artifact theft.</p> | Low |
| Lake Shoreline | <p>Public Use: The shoreline of the park is where much of the park's development is and there are many facilities that utilize the shoreline or feature it</p> <p>General Management: Some of these areas have had shoreline protection features placed in the past. More of the shoreline needs this treatment to protect it from erosion. The shoreline areas are also in immediate threat of destruction through encroachment with the construction of illegal access areas and docks that are utilized by adjacent landowners.</p> | Medium |

Land Management Strategies

In some cases, strategic land acquisitions or divestitures are necessary to meet the overall resource management goals and objectives of the park. This can include opportunities to address buffers, watersheds, viewsheds, inholdings, and adjacent properties. The table below details **general strategies** for land management. Timelines refer to Short Term (1-3 years), Mid Term (4-6 years), and Long Term (7-10 years).

| Land Management Strategy | Timeline |
|--|------------|
| Identify potential nearby land plots that would improve boundary protection, secure natural or cultural resources or meet objectives | Short Term |
| Prioritize plots based on availability, impact, and cost. | Short Term |
| Generate acquisition plans to work toward acquiring plots to meet objectives | Mid Term |
| Generate/incorporate management plans for any new plots | Long Term |

Interpretive Programming and Education Plan

The Interpretation, Programming, and Education planning is currently going through a planning process to further build out the process. This section only represents the very basic framework. As TSP moves forward with the future of Interpretive programming and education this section will likely be changed to accommodate those modifications.

Attached to this plan are the Interpretive Program Templates in fillable PDF forms.

When you visit Harrison Bay State Park you will see why the flourishing natural abundance of the Tennessee River drew chief Joe Vann to form a community in our area that would later be displaced by a bustling farming town that held the status of county seat, and when the waters of the Tennessee River and the march of progress displaced the majority of the town to form the Lake Chickamauga the sweat of the CCC workers helped reinvent the area again as Tennessee's first state park.

The secondary interpretive theme of Harrison Bay State Park is to inform park guests about the historical significance of the Chickamauga Native Americans, the town of Old Harrison, the Civilian Conservation Corps, TVA, and the Civil War and their impact on this region. This also includes the importance of the natural history of Harrison Bay's migratory birds, native grasslands, species of the deciduous forests, and eutrophic specific lake species.

Interpretation, Programming and Education Goals

Goal: Tennessee State Parks will be the most accessible, welcoming, and inviting system of parks that enriches Tennesseans and visitors through excellent interpretation, education, and resource-based recreation.

Objective: *accessible, welcoming, and inviting to all:* create quality and varied programs of interpretation, recreation, and outreach so that all audiences feel welcome and invited.

Objective: *high quality programming:* develop and support mission-based and resource-relevant programs to engage visitors, empower staff, and develop community wellbeing.

Objective: *resource-based outdoor recreation:* provide resource-based outdoor recreation opportunities that ensure representation of Tennessee's natural, scenic, and cultural resources.

Within these objectives are the following desired outcomes:

- Building stewards
- Ensuring Equity
- Provide the Highest Value
- Develop Resource Based Programming
- Support Staff

Strategic Programs and Services

The strategies detailed below with corresponding action plans are aligned with the Comprehensive Strategic Plan of Tennessee State Parks.

Strategy – Telling Full Stories: to identify and replicate best practices while establishing new methods for representing diverse, equitable, inclusive, and just dialogues.

Action Plan: _ Harrison Bay State Park will seek all stories that have made up the history of this park and its lands. We will utilize our interpretive programming initiatives to obtain and preserve those stories to fully represent the people, and communities that have made this place unique.

Strategy – Interpretative Media: Connecting people to the resources of Tennessee State Parks with technology in ways that compliment and expand interpretation within and beyond the park, giving everyone access to becoming a park steward.

Action Plan: _ Harrison Bay State Park will work to connect more people from greater demographics and ability levels to the resources we protect. We will work to design new interpretive features and initiatives that are inclusive and professional to properly represent all resources we protect.

Strategy – Develop and maintain a portfolio of programs across multiple types of experiences:

- A. Interpretation of natural, historic, and cultural resources
- B. 3-5 unique experiences for all audiences
- C. Varying intensity from self-guided to immersive experiences
- D. Partnership opportunities for program delivery
- E. Varying costs to the user from “free to fee” based on value of the benefit to the participant.

Action Plan: Harrison Bay State Park’s interpretive staff will work to modernize and focus its programming library so that the programs meet the initiatives of the park and park system. The park will develop new programs and expand access to current programs by working with new technologies and building connections with outside organizations to supplement resources.

Strategy – Develop and maintain diverse and varied resourced-based outdoor recreation opportunities across multiple types of experiences:

- A. Managing recreational use with the stewardship needs of the resource
- B. Varying intensity from self-guided to guided experiences
- C. Partnership opportunities for program delivery
- D. Varying costs to the user from “free to fee” based on value of the benefit to the participant and impact to the resource.

Action Plan: The interpretive staff of Harrison Bay State Park will work to develop and maintain new professional recreational and resource-based programs. Cost recovery and internal/external partnerships will be considered where necessary or where it enhances the experience.

HELPFUL DEFINITIONS:

- Nonpersonal Interpretation: Interpretive media that do not require a person to deliver a message (i.e. exhibits, waysides, brochures, signs, magazines, books, etc.).
- Personal Interpretation: One person or persons providing interpretation to another person or persons.
- Interpretive Program: Activities, presentations, publications, audio-visual media, signs, and exhibits that convey key heritage resource messages to audiences. (Adapted from US Fish & Wildlife Service)
- Interpretation: a purposeful approach to communication that facilitates meaningful, relevant, and inclusive experiences that deepen understanding, broaden perspectives, and inspire engagement with the world around us.

Financial Performance Goals

Financial performance goals are a critical performance management tool of the Tennessee State Park System. While the financial performance of parks are managed more intently at the system level, individual parks are expected to recover a portion of their operating costs through the generation of earned revenues where appropriate and to contribute to the system goals. The majority of earned revenues at state parks are generated through facility usage (campsites, cabins, lodge rooms, rentable pavilions, etc.), the delivery of fee-based programs and services, equipment rental and usage, and retail sales. Other forms of revenue generation come from golf courses and restaurants where those amenities are present. That said, not all parks have the same ability to generate earned revenues because the availability of facilities or programs vary widely from one park to the next. The “recovery” of operational costs by earned revenues is referred to as “cost recovery”. Operating costs beyond those supported by earned revenues represents the extent to which state funding support operations at each park.

The table below represents the overall park cost recovery for this specific park for the most recent fiscal year and forecast estimates for the upcoming five years. These estimates are based on projection estimates for known and foreseeable costs and recovery figures.

| FINANCIAL PERFORMANCE GOALS | | | | | | |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Current Cost Recovery | Target Cost Recovery: | Target Cost Recovery: | Target Cost Recovery: | Target Cost Recovery: | Target Cost Recovery: |
| | (2022) | FY 2023 | FY 2024 | FY: 2025 | FY 2026 | FY 2027 |
| Park Overall | 102% | 100% | 92% | 100% | 99% | 101% |

