

Cumberland Mountain State Park Strategic Management Plan

2023 – 2033



Table of Contents

Park Purpose, History and Description	3
Goals, Objectives and Action Plans	3
THE RESOURCES: Exemplary Natural and Cultural Stewardship	3
THE VISITOR: Welcoming and Inviting to All	4
THE AMENITIES: Well-Maintained Facilities and Amenities.....	5
THE OPERATIONS: Operational Excellence.....	6
Park Overview	7
Site Fact Sheet.....	7
Key Attractions	7
Site and Operations Assessment	9
Site and Facility Assessment.....	9
Operational Assessment.....	14
Summary of Key Recommendations	20
Resource Management Plan	21
Resource Management Objectives	21
Resource Inventory and Assessment	22
Management Strategies	23
Land Management Strategies	24
Interpretive Programming and Education Plan.....	25
Interpretation, Programming and Education Goals	25
Strategic Programs and Services	26
Financial Performance goals	28

Park Purpose, History and Description

Mission: The mission of Cumberland Mountain State Park is to professionally maintain all park features and through good stewardship, education, interpretations, and promotion stimulate the public's appreciation and understanding of why the park exists. By good management, Cumberland Mountain State Park will ensure a protected property and its resources, as well as offering a safe environment for the visitors.

History/Description: The most compelling "story" of Cumberland Mountain State Park lies within its cultural history. Since day one, this park was created to recreate in! This 1720-acre park was acquired in 1938 as a project of the Farm Security Administration, the land was envisioned to be a place of recreation for the 250 families selected to homestead. The Homestead Act was established by the Roosevelt Administration to aid in the further colonization of this part of the state, which was sparsely populated at that time. The Civilian Conservation Corps (CCC) and Works Project Administration (WPA) along with the American Friends Service Committee constructed the park. Most of the buildings are constructed of a local sandstone rock called "Crab Orchard Stone." The park's dam is made of this stone and is the largest masonry structure ever built by the CCC. It is also considered to be the largest non-reinforced dam in the world. The botanical diversity of the Cumberland Mountain area is remarkable. The Division of State Parks has reported that the park contains every type of tree, shrub, and flower known to the Cumberland Plateau.

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:

- A. Engage Crossville city mayor/county mayor and county leaders while promoting more park hiking, cabin, campground, and programming services.
- B. Programming to all Cumberland County elementary schools, both Cumberland County high schools, local hiking clubs, and the Fairfield Glade and Tansi retirement communities that make new and existing visitation opportunities available.
- C. Continue to develop and maintain close working relationships with the city of Crossville, consisting of Greg Wood as city manager is always supportive of CMSP, along with county mayor, Allen Foster, who along with several county commissioners, frequently use the park and attend events (Boy Scouts of America).
- D. Continue to engage our Friends Group with financial support for our interpretive and resource-based initiatives
- E. Further develop partnerships with local businesses such as Cumberland County Good Samaritans, local banks, groceries and outdoor stores to aid in co-sponsoring community type events in the park, (trunk or treat, easter egg hunt, kite day, live bird programs and others).

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

Action Plan:

- A. Develop resource management plans that address the preservation, active protection and restoration of degraded ccc structures within Cumberland Mountain State Park.
- B. Utilize local community and groups (FFG – Friends of the Trails) for active protection of trails, waterways, and resource preservation.
- C. Identify ccc structures and rock work, while allowing the local masonry experts to help educate and teach how to maintain existing assets.
- D. The Friends of the Trails (FOTT) help with maintenance and repair of walk bridges, along with boy scout bridges throughout the trail system.
- E. Encourage staff to attend go-green with us training to aid in conservation awareness measures by all park staff.

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

Action Plan:

- A. Implement a digital inventory of historical buildings, structures, and plants, to share with new visitors.
- B. Provide new age video boards to enhance community life and history of the Cumberland Homesteads.
- C. Utilize GIS technology to aid in maintaining park boundaries, documentation of native plant restoration projects, pollinator plots and invasive species and removal.
- D. Utilize the state archives and develop a historic pictorial album of the early years of the park.

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:

- A. Create uniquid story programs that connect visitors to the homestead story.
- B. Provide virtual and live presentations with the homestead tower association, allowing story telling opportunities from existing members of families who still occupy the homeplaces that grandparents owned and grew-up in.
- C. Assess facilities for accessibility and address exclusionary scenarios when possible.
- D. Develop a full story of the history of Cumberland Mountain which would allow diverse groups the opportunity to connect to the history of the park.

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

Action Plan:

- A. Develop a program register to provide for new visitor, while allowing visitors to request private programs through donation funding.
- B. Continuously evaluate our program offerings variety and relevancy to the park mission and theme.
- C. Offer interpretive tours to the homesteads tower/museum and the homesteads living museum.
- D. Seasonal interpretive rangers will offer programs that are directly connected to the mission and key interpretive themes of the park.

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

Action Plan:

- A. Provide seasonal resource-based programs for recreation opportunities that highlight parks historical structures, lake, and community.
- B. Ensure all outdoor recreation opportunities are a direct representation of the park's natural, cultural and scenic assets.
- C. Offer water based recreational programs (kayaking, fishing, creek walks) to encourage responsible enjoyment of the park's primary recreational resources.

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:

- A. Implement maintenance schedules for old equipment on structures, allowing phased out items to be replaced every 3-5 years. Partnership with local TCAT to allow classes to perform work on equipment (HVAC).
- B. Assess structures and features for necessary repairs on a scheduled basis, develop a plan to address identified concerns.
- C. Utilize hippo to track and document maintenance projects.
- D. Properly train and equip maintenance staff to ensure repairs and construction are performed correctly and efficiently.

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

Action Plan:

- A. Partner with local community and hiking groups to maintain trails, re-route eroded trails, and maintain ease of hiking.
- B. Apply for grants to pave/re-surface more trails for all hikers.
- C. Identify opportunities to improve access to amenities.
- D. Improve wayfinding signage throughout the park.
- E. Improve roadway and signage lighting throughout the park.

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

Action Plan:

- A. Create new uniform signage for late arriving visitors, providing ease of directions for new cabin and camping guests.
- B. Improve wayfinding signage throughout the park.
- C. Ensure facility renovations and new constructions are planned with the rustic/historic theme of the park in mind.
- D. Ensure sufficient staffing numbers to properly meet and exceed visitor and guests expectations.

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:

- A. Provide training for professional development for all employees.
- B. New employees should be mentored by long standing staff members to learn all areas of the operations offered by the park
- C. Provide employees the opportunity for a career pathway.
- D. Develop and implement optimal staffing patterns.

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

Action Plan:

- A. Establish partnerships with local businesses for donation drives support and engagement.
- B. Ensure operational work schedules are planned out efficiently address the labor needs of day-to-day operations.
- C. Schedule monthly meetings with operation supervisors to discuss budget compliance and address budgetary issues.
- D. Cross train staff members to be able to assist other operations when needed and possible.

Park Overview

Site Fact Sheet

Park Name	Cumberland mountain
Site Manager	Chip Hillis
Area Manager	Kim Moore
Park acreage	1720
Total number of visitors (FY 2022)	814,856
Total expenses before CO (FY 2022)	\$3,881,968
Total revenues (FY 2022)	\$3,160,324
Retail cost recovery % ¹	201%
Park cost recovery %	.81%
Average expense per visitor (FY 2022)	\$4.76
Average revenue per visitor (FY 2022)	\$3.87
Gross profit or loss	\$721,644 Loss / \$.89 loss per person
Total full-time available positions / filled	43 / 33
Total part-time available positions / filled	29 / 28
Primary feeder markets	Crossville, Fairfield Glade, Tansi, Knoxville, and Nashville
Primary reasons people visit	Park uniqueness (buildings, dam, homestead harvest restaurant, and water recreation.
Opportunities for improvement	Hiking trails, cabin renovations, and new cabins, primitive camping, camp store, and laundry hall.

Key Attractions

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

- Homestead harvest restaurant
- Hiking trails
- Cabins
- Campgrounds
- Byrd lake – water recreation, boating & fishing
- CCC bridge
- Bear trace golf course

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

- Museum
- Picnic shelters
- Playgrounds
- Mountain bike trails
- Aviary
- Swimming pool
- Historic features / history
- Homestead tower
- Crab tree house museum
- Cumberland trail state park
- Ozone falls state natural area
- Piney falls state natural area
- Big south fork visitor center

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 CUMBERLAND MOUNTAIN 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 Cumberland Mountain State Park and provides the assessed condition of each as reviewed in 05/2023.

Site Asset / Amenity	Quantity	Condition
Maintenance Supervisor Residence	1	Good
Museum	1	Good
Homestead Harvest Restaurant	1	Good
Homestead Harvest Restaurant Restrooms	2	Poor
Homestead Harvest Kitchen Food Storage	2	Poor
Maintenance Service Building	1	Fair
Mill House Lodge	1	Excellent
Recreation/Assembly Hall	1	Good
Deluxe Cabins	8	Good
Boat House	1	Fair
Boat Dock	1	Fair
CCC Cabin	10	Excellent
Coon Hollow Cabin	1	Excellent
2 Bedroom Rustic Cabin	5	Fair
Duplex Cabins A/B	4	Poor
Timber lodge Cabins	3	Poor
Housekeeping Building/Residence	1	Good
Old Service Building	1	Fair
Ranger Residence	2	Good
Bath House 1, 3, 4	1	Poor



Bath House 2	1	Good
Bath House 5	1	Fair
Campsites	145	Good
Camper Dump Station	2	Fair
Picnic Shelter 1	4	Fair
Upper Tennis Area Restrooms	1	Good
Lumber Equipment Shed	1	Fair
Lumber Hay Shed	1	Fair
Camp Store	1	Good
Communications Complex	1	Fair
Restrooms Boat Dock CCC	1	Fair
Playground Restrooms CCC	1	Fair
Visitor Center	1	Good
Swimming Pool Bathhouse	1	Poor
Swimming Pool	1	Good
Aviary	1	Good
Playgrounds	5	Good
Tennis Court	2	Poor
Volleyball Court	3	Fair
Amphitheater	1	Good
Boat Launch and Floating Dock	1	Good
ADA/Fishing Pier	1	Fair

Bear Trace Restrooms	2	Fair
Bear Trace Maintenance Building	1	Fair
Bear Trace Golf Cart Storage	1	Good
Bear Trace Irrigation Pump House	1	Fair
Bear Trace Pro Shop	1	Good

Trail Inventory and Assessment

Trail Name	Mileage	Condition
Byrd Creek Trail	2.0	Fair to Good, A Portion Needs Rerouting Due to Erosion Adjacent to Creek Bank
Byrd Lake Trail	.5	Good
Cumberland Plateau Trail	.85	Good
Overnight Trail	5.95	Good
Pioneer Trail	2.55	Good, Needs Steps Added at South Old Mail Road Junction
Pioneer Short Loop Trail	1.8	Good, Swinging Bridge Needs New Fencing and Deck Boards Replaced
Alley Cat Mountain Bike Trail	1.5	Good
Devil Dog Mountain Bike Trail	.85	Good
Hurricane Mountain Bike Trail	.10	Good
Return Mountain Bike Trail	.10	Good
Rock City Mountain Bike Trail	.10	Good
Peter Rabbit Mountain Bike Trail	.10	Good
Grand Total	16.4	

The Byrd Creek (yellow) trail needs some re-routing due to erosion on creek.

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
New camp store	Built on main campground road for ease of access for campers as entering campgrounds
Laundry mat	Located in the old camp store
Tent campsites	Construct tents only camping area adjacent to camping area 5 that would consist of 15 primitive type campsites
Picnic shelter at upper ball field area	Self-contained shelter with fireplace and restrooms, large enough to house a party venue (wedding/family/group gatherings).

Prioritized Facility Needs

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

Facility Need	Priority Assignment
Historic CCC Cabins – Paint All Exterior Wood	High
The Cabin Capital Project Already Programmed Includes – Replacing all 3 Timber Lodge Cabins, Renovate All 4 Duplex Cabins to Single Unit Cabins, Renovate the Interior and Exterior of all Two-Bedroom Rustic Cabins.	High
The Campground Renovation Capital Project Already Programmed Includes – Utility Upgrades, 5 Bathhouses Replaced, Site Grade Work and Addressing Road Issues.	High
Swimming Pool Bathhouse – Renovate Bathrooms	High
Deluxe Cabins – Renovation Updates	Medium
CCC Restrooms (Playground and Boat Dock)	Medium
Mill House Bathrooms	Medium
Homestead Harvest Restaurant Upgrades	Medium
Bear Trace Cart Paths - Repave	Low
Boat House Upgrades	Low

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 Cumberland Mountain State Park have been identified as **core services**:

- Support the mission of Tennessee State Parks which is "To preserve, protect, and share Tennessee's natural and cultural resources while providing safe, quality outdoor experiences."
- 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 ADA standards.
- Provide for basic, non-staff supported day-use activities such as trails, informational signage, picnic tables, trash cans and restroom facilities.
- Maintain the park drinking water and wastewater programs to state standards.

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 Cumberland Mountain State Park have been identified as **important services**:

- Hiking trails
- Mountain Bike Trails
- Boat dock
- Playgrounds
- Educational programming
- Aviary

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 Cumberland Mountain State Park have been identified as visitor supported services:

- Campgrounds
- Cabins
- Swimming pool
- Homestead harvest restaurant
- Bear trace golf course
- Seasonal interpretive programs

- Jr ranger program
- Friends group
- Trunk or treat Halloween event
- Camp Tanase – Partnership with Montgomery Bell State Park

Personnel / Staffing Review

Personnel and staffing at Cumberland Mountain State Park represent the largest area of budgetary expense at an average of 49% 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 Manager 3	1	*
Park Ranger 2	3	*
Administrative Assistant 1	2	\$85,428.00
Clerk 3	1	\$30,204.00
Clerk 2	2	\$86,784.00
Conservation Worker 3	1	\$38,184.00
Conservation Worker 2	3	\$102,372.00
Conservation Worker 1	1	\$30,504.00
Custodial Worker Supervisor 1	1	\$33,900.00
Custodial Worker 2	1	\$58,776.00
Custodial Worker 1	2	\$51,216.00
Tsp Restaurant Manager	1	\$51,324.00
Food Service Assistant Manager 2	1	\$47,976.00
Food Service Assistant Manager 1	1	\$42,924.00
TSP Lead Cook	1	\$33,900.00
TSP Line Cook	3	\$90,612.00
Cook 2	2	\$55,008.00

Cook 1	1	\$49,992.00
Food Service Worker	1	\$25,224.00
Servitor – Full Time	1	\$13,092.00
TSP Lead Server	1	\$20,475.00
Golf Course Manager	1	\$62,916.00
Hospitality Assistant	1	\$33,900.00
Greens Superintendent	1	\$47,496.00
Equipment Mechanic 2	1	\$53,940.00
Grounds Worker 2	2	\$60,708.00
Grounds Worker 1	1	\$49,992.00
TOTAL		\$1,533,951.00

**Law enforcement compensation confidential by TN law.*

Part Time Employees

Position / Title	Quantity	Compensation Total
Laborer 3.5 Month	5	\$40,096.90
Laborer Job Share	4	\$111,150.00
Conservation Worker 1 Job	2	\$60,996.00
Lifeguard 1	5	\$68,737.50
Clerk 1, 6-Month	1	\$12,626.25
Clerk 1 Job Share	2	\$50,505.00
Food Service Worker 10.5 Month	1	\$19,860.75
Food Service Worker Job Share	2	\$47,385.00
Grounds Worker 1 Job Share	3	\$75,757.50
Cook 1 Job Share	1	\$24,999.00
TSP Dishwasher Job Share	1	\$27,495.00
Servitor Job Share	2	\$33,150.00
TSP Server	1	\$16,575.00
TOTAL		\$589,333.90

Labor Support

Labor Support	Annual Hours
Volunteers	40 WEEKS X 240 = 7200
Community Service Workers	
Engineering and Construction Crews	
Resource Management Crews	
Other: _____	
TOTAL	7200

Total Labor Compensation Expense

Labor Type	Labor Expense
Full Time Equivalent Employees	\$1,533,951.00
Part Time Employees	\$589,333.90
TOTAL Annual Labor Expense	\$2,123,284.90

Additional Future Positions Needed

Position / Title	Quantity	FTE or PT	Year Needed	Justification
Park Manager 1	1	FTE	2025	Management Assistance / Due to the
Custodial Worker 1 Job Share	1	PT	2024-25	Housekeeping Laundry/Cleaning
Conservation Worker 1	1	FTE	2025	Operations Manager to oversee day to day operations within the camping operation
Clerk 1 Job Share	1	PT	2023-24	Reclass Clerk 1 6 Month to Laborer Job
Custodial Worker 1 Job Share	1	PT	2025	Within the restaurant
Conservation Worker 1 Job Share	1	PT	2024-25	Maintenance Operation / Grounds Maintenance (Mowing and Trimming), Trash, Assisting with Facility Repairs
TOTAL	6			

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	CABINS Rev Per Unit	CAMPING Rev Per Unit	DAY-USE FACILITIES Rev Per Unit	GOLF Rev Per Unit	RESTAURANT Rev Per Unit
2019	41.82	9.22	13.12	42.06	12.35
2020	34.15	12.04	8.04	41.91	11.45

2021	54.7	17.3	6.68	43.85	12.11
2022	69.37	13.07	10.67	48.54	14.20

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	CABINS Rev Per Unit	CAMPING Rev Per Unit	DAY-USE Rev Per Unit	GOLF Rev Per Unit	RESTAURANT Rev Per Unit
2023	75.00	14.00	11.00	48.06	25.25
2024	80.00	15.00	12.00	47.60	25.76
2025	85.00	16.00	13.00	47.14	26.27
2026	90.00	17.00	14.00	46.68	26.80

Customer Service

Platform / Site	Year	Customer Satisfaction Level
NPS Itinio Camping Reservations	23	76
NPS Itinio Cabin Reservations	23	43
Homestead Harvest Restaurant - Google	23	4.4/5
Bear Trace Golf - Google	23	3.9/5

Professional Development and Training

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

- Customer service training for all staff (fte/pt).
- Manager/rangers – in-house training/state parks leadership school
- TCAT for maintenance personnel (learning a trade to help with job duties).
- Trails maintenance class
- Routine management, administrative, and safety 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. Park office – gift shop storage
 - b. Housekeeping – increase laundry ability
 - c. Utilize the Friends Group and volunteer donations to supplement the park budget.
2. **Operations and staffing**
 - a. Camp Store Clerk 1 - Reclassify Position to Laborer Job Share
 - b. Reclass Lifeguard 1 to Lifeguard 2
3. **Customer service / visitor experience**
 - a. Replace wayfinding signage
 - b. Improve Net Promoter Score for cabins, camping, restaurant, and golf operations

Mid Term Recommendations (2–5 years)

1. **Site and Facilities**
 - a. The Cabin Capital Project Already Programmed Includes – Replacing all 3 Timber Lodge Cabins, Renovate All 4 Duplex Cabins to Single Unit Cabins, Renovate the Interior and Exterior of all Two-Bedroom Rustic Cabins.
 - b. The Campground Renovation Capital Project Already Programmed Includes – Utility Upgrades, 5 Bathhouses Replaced, Site Grade Work and Addressing Road Issues.
 - c. Address Cabin Walkways and Patios
2. **Operations and staffing**
 - a. Administrative - Park Manager 1- Management Assistance due to high diversity of operations
 - b. Housekeeping – Custodial Worker 1 Part Time – Laundry/Cleaning 37 Cabins and 10 Restroom Facilities
 - c. Maintenance – Conservation Worker 1 – Assistance with Grounds/Facilities work
 - d. Restaurant – Custodial Worker 1 Part Time – Cleaning/Set-up of Facility
 - e. Camping Operation – Conservation Worker 1 – Operation Manager of the Campgrounds/Camp Store
3. **Customer service / visitor experience**
 - a. New self-contained picnic shelter
 - b. New paved trail system

Long Term Recommendations (5+ years)

1. **Site and facilities**
 - a. Upgrades to cabins, painting, furniture
 - b. Upgrades to restaurant
2. **Operations and staffing**
3. **Customer service / visitor experience**
 - a. Job Share office personnel

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.

Cumberland Mountain State Park Staff will professionally maintain all park features and through good stewardship, education, interpretations, and promotion stimulate the public's appreciation and understanding of why the park exists. By good management, Cumberland Mountain State Park will ensure a protected property and its resources, as well as offer a safe environment for visitors. The park staff strives to effectively communicate the natural and historical importance of the area through a broad array of engaging interpretive and recreational programs made available to all park visitors and to further our outreach by traveling off-site to present programs.

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. Maintain Park facilities built by CCC, ensuring the structures historic integrity is well maintained through preventative maintenance planning
- B. Continued removal of invasive plants and replanting of native plants and trees throughout the park
- C. Conduct complete annual boundary inspections to ensure there are no encroachment issues or concerns
- D. Continue our partnership with TWRA in managing the fish populations of Byrd Lake.

- E. Utilize GIS to create maps and field mapping tools for resource management, boundary enforcement, and documentation of park resources and any known threats to our resources.
- F. Continue monitoring of hemlocks for further infestation and control of woolly adelgid beetle

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
Mill House Lodge	1	Excellent	Renovations in 2019
Coon Hollow Cabin	1	Excellent	Renovations in 2019
CCC Cabins	11	Excellent	Renovations in 2019
CCC Bridge	1	Excellent	Restored in 2009
Byrd Lake	35 acres	Good	The shore remains in great shape with no erosion issues or concerns. The lake will need dredging within the next few years due to siltation and nutrient loading. Further studies need to be conducted on the upstream influences of the water feeding Byrd Lake.
Hemlock Forest/Groves	10 acres	Good	In Partnership with TN Department of Forestry and University of Tennessee, Cumberland Mountain Staff will oversee the management of the Hemlock Woolly Adelgid by visual inspection our Hemlock Trees for signs of infestation of the Adelgid beetle.

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 structures	<p>Public Use: Varies depending on use.</p> <p>General Management: Prevent destructive use/behavior such as vandalism, restore structures, create adaptive reuse plans, pursue national register nomination, research unknown aspects of the various eras, document locations of removed structures, and better tell the stories behind them. Manage site use patterns and landscaping to respect the former uses of the area.</p>	HIGH
Plant/habitat management	<p>Public Use: Limited to designated trails or perimeters of planted areas.</p> <p>General Management: Manage for native plant communities, eliminate non-natives where feasible.</p>	High
Erosion management	<p>Public Use: Managed but difficult due to staff size and other challenges, such as overuse.</p> <p>General Management: Law enforcement action to manage offroad vehicle use and shoreline stabilization measures to protect lake and creek.</p>	High
Wildlife Management	<p>Public Use: Limited due to laws and park rules.</p> <p>General Management: Manage for native species/prevention of non-natives. Pursue best practices related to human/wildlife interactions.</p>	High
Byrd Lake	In Partnership with Tennessee Wildlife Resources Agency, Cumberland Mountain State Park staff along with TWRA staff will monitor the fish populations, habitat and well-being of the different species of fish in Byrd Lake.	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
Secure all park boundaries	Mid

Supplemental Information:

In a strategic land acquisition, the Homestead Tower Association is very interested in selling the Homestead Tower to the State of Tennessee. The president now is Brenda King and she expressed interest to park staff at a local history convention. King has had issues with funding to keep the historic structure in working shape. The association is a 501C3, and totally depends on donations and a onetime yearly festival to keep operating fundings for fiscal year operation.

Along with the Tower, they also operate a living history Homestead House, called the Crabtree House, an original Homestead Home that visitors can tour and see how the Homestead Project came to assist the families of the community.

These two structures charge \$6 for admittance, allowing visitors to tour both facilities for this one price. If the State of Tennessee purchased these two historical landmarks, the park story would be complete and Cumberland Mountain State Park could do living history programs at both facilities. The park already has one Homestead Home that we rent out (Newly renovated Coon Hollow cabin). Park Rangers and SIRs could do festivals at both sites, along with more interpretative programs of the park's history.

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.

The interpretive mission of Cumberland Mountain State Park is to attractively communicate the park's story, both cultural and natural, in a manner revealing its spirit of place, which promotes preservation through appreciation.

The most compelling "story" of Cumberland Mountain State Park lies within its cultural history. Since day one, this park was created to recreate in! Acquired in 1938 as a project of the Farm Security Administration, the land was envisioned to be a place of recreation for the 250 families selected to homestead. The Homestead Act was established by the Roosevelt Administration to aid in the further colonization of this part of the state, which was sparsely populated at that time. The Civilian Conservation Corps (CCC) and Works Project Administration (WPA) along with the American Friends Service Committee constructed the park. Most of the buildings are constructed of a local sandstone rock called "Crab Orchard Stone." The park's dam is made of this stone and is the largest masonry structure ever built by the CCC. It is also considered to be the largest non-reinforced dam in the world. All of this has a story to tell!

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: To promote the story of the Civilian Conservation Corps at Cumberland Mountain and communicate the history of the mill house lodge, which was built by quakers and help from the American Friends Society.

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: Implement QR codes for pop-up history information, while allowing visitors to learn about a particular area or structure of the park.

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:

- Create fact sheets related to each piece of our story. Fact sheet will provide new staff with resources already researched to help focus learning and direct research in new directions.
- Add new programs to library as developed.
- Encourage staff to develop new programs within gaps not already addressed.
- Allow flexibility within previously established programs to create unique versions of the same program that accomplish the same objectives.
- Develop self-guided opportunities through the installation of wayside exhibits.
- Foster growth in fee programming opportunities.

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:

- Create opportunities to engage visitors with the resource at various levels of intensities.
- Encourage self-guided adventuring by ensuring access to maps of the trails, rental boats, lake access points, etc.
- Partner with City/County, Big South Fork, TWRA, local schools, 4H, and other local collaborators to encourage local users.
- Ensure future development planning is centered around resource-based recreation.

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.

FINANICAL PERFORMANCE GOALS						
	Current Cost Recovery (2022)	Target Cost Recovery: FY 2023	Target Cost Recovery: FY 2024	Target Cost Recovery: FY: 2025	Target Cost Recovery: FY 2026	Target Cost Recovery: FY 2027
Park Overall	91.58%	76.09%	67.82%	68.12%	68.13%	69.11%

