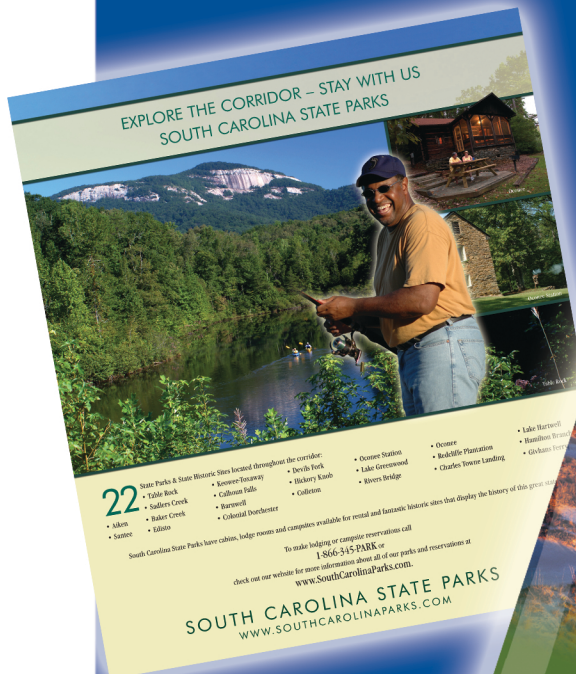


# Fiscal Year 2007 – 2008

## Annual Accountability Report



South Carolina Department of  
Parks, Recreation & Tourism

## ***Section I – Executive Summary***

### **Purpose and Mission**

Established by the General Assembly in 1967, the South Carolina Department of Parks, Recreation and Tourism (SCPRT) operates and manages the state's 47 State Parks, markets the state as a preferred travel destination and provides assistance to communities for the development and promotion of parks, recreation and tourism products. The agency's mission is *to raise personal income of South Carolinians by creating a better economic environment for economic growth through delivering state government services more effectively, improving quality of life, and promoting economic development through tourism.*

### **Values and Vision**

The values of teamwork, customer service, stewardship, innovation, and leadership provide the foundation on which all agency activities and services are built. These values are encouraged through the *PRT Matters* employee recognition program, which reinforces the goals of SCPRT's vision: *Shaping and sharing a better South Carolina through stewardship, service, economic development and marketing.*

### **Major Achievements**

#### ***Tourism***

One of SCPRT's main functions is to market the state to travel consumers to increase the number of customers who patronize the diverse array of businesses that comprise the tourism industry. In 2007, domestic travel expenditures in South Carolina totaled over \$9.7 billion, a 6.5 percent increase from 2006 (See Figure 7.1.1).

SCPRT's FY 07-08 marketing budget (excluding personnel) totaled \$24 million, including \$10 million in non-recurring funds for Statewide Marketing. The increase in available marketing funds allowed SCPRT to purchase upfront television advertising space with nationwide exposure and invest in new, lucrative advertising mediums such as XM Satellite Radio and mobile marketing. The Statewide Marketing funds also allowed SCPRT to create a spot market blitz to reach potential consumers in the Chicago area (See Category 2.2).

During the 2007 calendar year, 18 economic development projects announced plans to build new facilities or improve existing facilities. The combined capital investment of these projects totaled \$194.4 million with plans to create over 800 new jobs in the tourism industry (See Figure 7.1.6). In FY 07-08, SCPRT also developed and implemented a Product Development Grant Program, a matching-grant program designed to provide financial assistance to local communities for the planning and construction of tourism-related products.

SCPRT has continued to pursue the development of plans for eight distinct Product Development Areas (PDAs). In FY 07-08, SCPRT contracted with Tourism Development International (TDI) to expand on the original findings and concepts identified in the Tourism Action Plan in 2006. Once completed, these plans will provide a comprehensive strategy for the development of sustainable tourism products across the



state. Over the next two years, TDI will work with both SCPRT leaders and staff and local tourism organizations and businesses to identify the distinct characteristics of each PDA and develop individual area plans that will promote these unique qualities and establish a comprehensive roadmap for tourism growth in South Carolina.

### ***State Park Service***

Over \$3 million were re-invested back into State Parks this year. This money is generated by improvements in financial efficiencies in state park operations. Projects include:

- The re-paving of Huntington Beach
- The paving of the campground at Myrtle Beach
- Improvements to the Hickory Knob Lodge
- Improvements to campgrounds statewide, including campsite work and renovations to comfort stations
- Renovation of 2 cabins at Table Rock and Edisto Beach
- Restoration of the Poinsett Bathhouse and Visitor Center

In November 2007, the State Park Service acquired “Greylogs”, a distinctive mountain property located at Caesars Head in Greenville County just past the headquarters of Caesars Head State Park. This property was secured to protect the integrity of the Raven Cliff Falls Trail, which is used by nearly twenty thousand hikers each year.

April 2008 marked the beginning of the 75th Anniversary Celebration of the South Carolina State Park Service. This celebration began in the town of Cheraw with a re-enactment of the "giving of the land" to the state for a State Park, followed by a weekend of programs and events. This year-long celebration will be marked by monthly programs and special events, such as the groundbreaking of a new community center at Charles Towne Landing during Founders Day and the unveiling of the newly renovated Historic Paris Mountain Bathhouse. SCPRT has also developed a website centering on the “Come Out and Play” theme that was developed to encourage residents to explore the assets found within the state’s 47 State Parks.

In FY 07-08, the State Park Service generated over \$21 million in revenue, breaking last year’s record-setting \$20 million. Using innovative measures to improve operating cost containment, the Park Service has achieved 77% self-sufficiency in operations. The implementation of the practices developed in the Enterprise Zone program and the continued use of the Central Reservation System have allowed the State Park Service to streamline its operations, making it one of the most efficient Park Systems in the nation. Four more parks were added to the Enterprise Zone in FY 07-08, bringing the total number of parks participating in this program to nine.

### **Key Strategic Goals**

1. Grow South Carolina’s economy through promoting tourism and effectively marketing the state as a preferred travel destination.

2. Improve financial performance of the State Park Service in order to create funds for reinvestment in the park system to ensure future revenue growth, improve resources, develop/acquire new resources, advance park programs, and enhance parks as tourism assets without requiring additional state general fund dollars.

### **Key Strategic Challenges**

The tourism industry is comprised predominantly of small and medium-sized businesses, each with a vested interest in promoting their own business and the region(s) in which they operate. While the promotion of individual tourism destinations is beneficial to a specific local business community, in order for the state to compete in an increasingly globalized tourism market, the development of a comprehensive, statewide-coordinated marketing strategy is crucial in order to increase and maintain South Carolina's tourism market share. This type of strategic plan presents potential visitors with a greater selection of travel destinations within the state and encourages greater cooperation and collaboration between local communities and organizations.

The continued development of sustainable tourism products is vital to the state's economic growth and well-being. In order to achieve sustainable growth, tourism development must be guided by a comprehensive planning strategy that coordinates local and regional strategies and minimizes the duplication of tourism product development across the state as outlined in the 2006 Tourism Action Plan.

The State Park Service is charged with a unique set of responsibilities: to preserve and protect South Carolina's natural and cultural resources for the benefit and enjoyment by both current and future generations of visitors and South Carolina residents. Preserving these resources, however, requires continuous maintenance and protective measures. Currently, the State Park Service has over \$100 million in deferred maintenance projects. While priority projects are addressed as funds become available, funding limitations impede SCPRT's ability to properly address these maintenance needs as they occur, despite the increase in available re-investment funds.

### **Accountability Report & Organizational Performance**

SCPRT's Accountability Report is prepared by both senior leaders and key support staff from across the agency. Each department at SCPRT provides updates on process management and progress toward key operational goals. Measures used for the "Results" section of this report are obtained primarily through the agency Dashboard of Performance Measures, which tracks outcomes of agency programs, services and other relevant activities.



## *Section II – Organizational Profile*

### **1. Main Products, Services and Primary Methods of Delivery**

#### **State Parks**

- Manages and protects more than 80,000 acres of South Carolina's natural and cultural resources found in the state's 47 state parks
- Maintains over 1,500 facilities and attractions for public recreational use
- Provides assistance and information to park visitors
- Conducts educational programming designed to complement and reinforce classroom learning

#### **Recreation, Planning & Engineering**

- Assesses statewide needs, issues, and public opinion on recreational environment
- Promotes outdoor recreation including trails and greenways
- Provides technical assistance to communities for parks and recreation-related projects, including conceptual planning, facility management, and grant requirements
- Administers four federal and state grant programs that provide funding for the acquisition and development of parks and recreation facilities

#### **Tourism Sales & Marketing**

- Creates and promotes a positive statewide image of South Carolina through multi-media advertising, tourism websites, a visitor's guide, and domestic and international marketing
- Develops and implements an annual comprehensive marketing plan that promotes that state's cultural, natural, and man-made resources for the purpose of attracting visitors to the state
- Develops marketing materials for and promotes the state's 47 State Parks
- Provides financial and marketing assistance to eligible non-profit tourism marketing entities through the Tourism Partnership Fund (TPF), a matching grant program
- Works with industry partners to leverage tourism investments through cooperative advertising programs
- Operates the state's nine Welcome Centers, which provide free travel services to visitors to South Carolina, including reservation assistance, routing assistance, trip planning, and translation services

#### **Public Relations & Information**

- Supports and complements marketing campaigns by generating free publicity through news media exposure
- Proactive media relations, including press releases, press trips, and media pitches
- Responds to media inquiries, information research, and requests for photography
- Manages the annual South Carolina Governor's Conference on Tourism & Travel

#### **South Carolina National Heritage Corridor**

- Develops and promotes heritage tourism products related to the historical, natural, agricultural and industrial resources found within the 14-county corridor.

## **Community & Economic Development**

- Attracts and facilitates new and expanding sustainable tourism developments in the state
- Develops and coordinates rural initiatives that use natural, cultural and historic resources to stimulate economic development

## **Research**

- Conducts and coordinates tourism marketing research to inform and guide tourism marketing efforts
- Analyzes economic data and performs economic impact analyses relevant to the tourism business community

## **2. Key Customer Groups**

- Residents of South Carolina
- Out-of-state visitors
- South Carolina's tourism industry

## **3. Key Stakeholder Groups**

- The South Carolina tourism industry
- Conservation Groups, including Upstate Forever, Palmetto Conservation Foundation, the Conservation Fund, Naturaland Trust, the Nature Conservancy, and various State Park "Friends" groups
- Local, county, and statewide organizations that receive technical and professional assistance from SCPRT personnel

## **4. Key Suppliers and Partners**

- Marketing – the bounce Agency, Rawle-Murdy Associates, Aristotle, Outrider, USA800, Zmail Direct, NorthStar, South Carolina Association of Tourism Regions, local convention and visitors bureaus and chambers of commerce
- Research – MarketSearch Corporation, Smith Travel Research, Travel Industry Association (TIA), TNS, FW Dodge, Statistics Canada
- Public Relations – Lou Hammond & Associates Public Relations Firm, Vocus, and public relations staff from tourism offices and businesses across the state
- State Parks – ReserveAmerica, Park Friends Groups, businesses that provide financial, material and service contributions for park projects and programs (See Category 7.6)

## **5. Operating Locations**

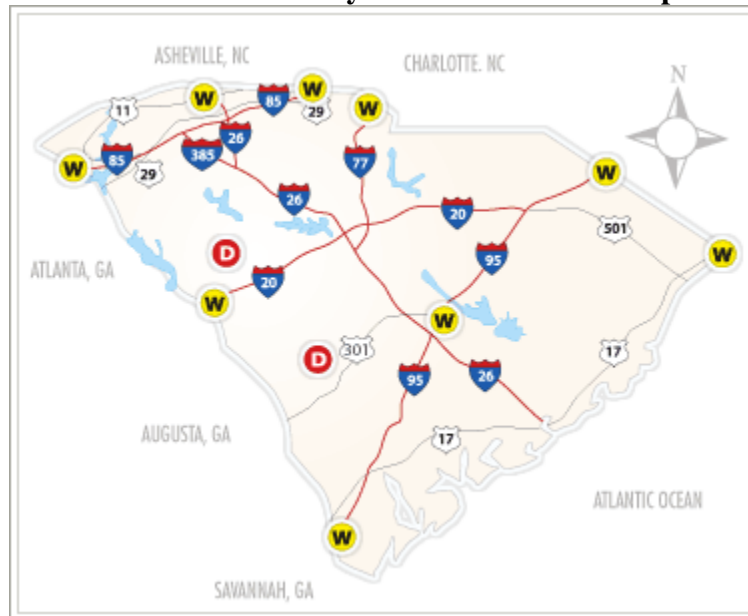
- Central Office – 1205 Pendleton Street, Columbia, SC 29201
- 47 State Parks – (See State Park Locations Map)
- 9 Welcome Centers – (See Welcome/Discovery Center Locations Map)
- 2 Discovery Centers – (Edgefield and Blackville - See Welcome/Discovery Center Locations Map)



## State Park Locations Map



## Welcome/Discovery Center Locations Map



### 6. Number of Employees

- 493 FTEs (135 in the Central Office and 358 in the field)
- 446 temporary or seasonal employees, the majority of which are supplemental staff for State Parks or Welcome Centers

### 7. Regulatory Environment

In order to provide a safe environment for public use at its facilities and parks, the agency maintains services and facility standards that meet the appropriate health, safety and disaster preparedness requirements.

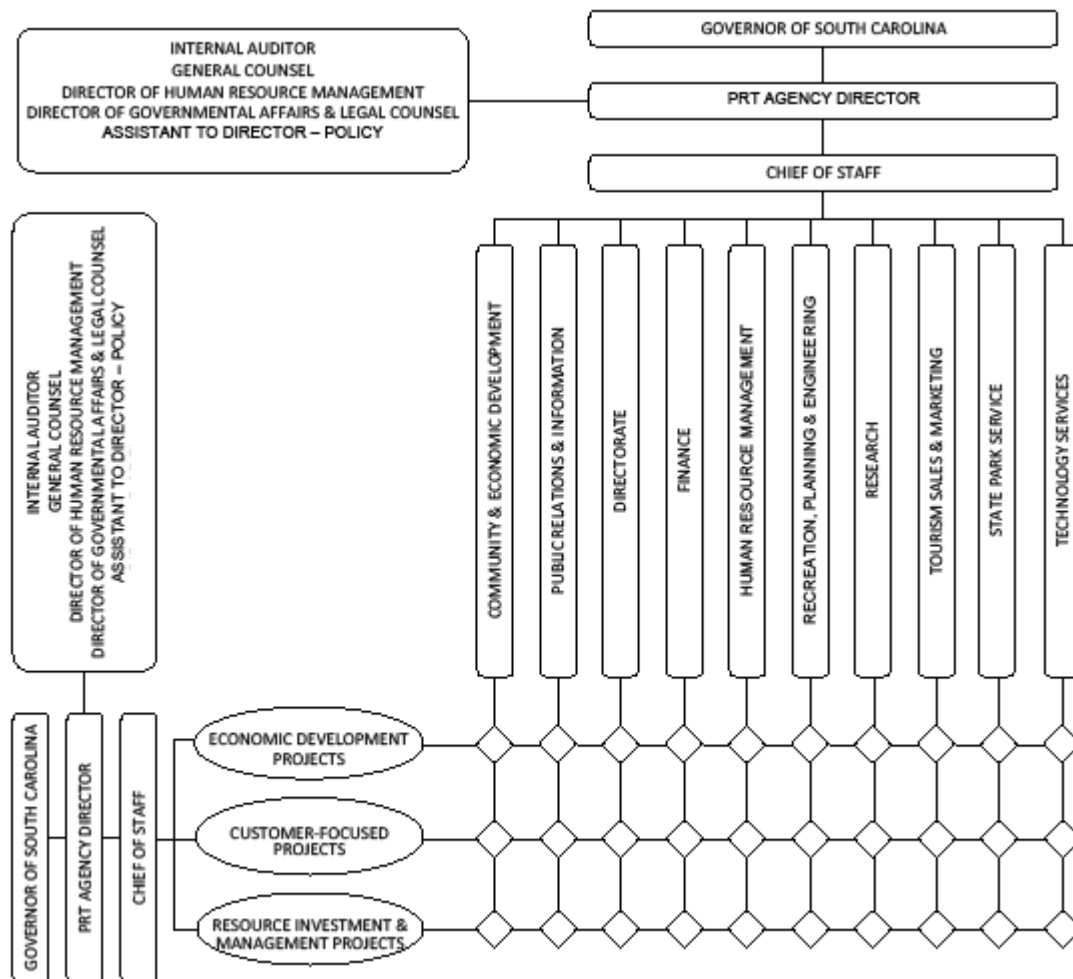
## 8. Performance Improvement Systems

- The Dashboard of Performance Measures allows SCPRT staff to continuously collect and share data and results and is used to by senior leaders to determine program and service effectiveness.
- Marketing and economic research allows SCPRT to adjust its marketing efforts to address changes in economic conditions and align with current market trends.
- Feedback obtained from partners in cooperative advertising programs and grant applicants is used to ensure SCPRT's programs and services satisfy the needs of the state's tourism industry.
- The Human Resource office continues to provide training for both central office and field service staff to develop professional and technical skills that increase agency knowledge and efficiency and use of best practice techniques.

## 9. Organizational Structure

SCPRT has adopted a matrix-style organization structure that creates greater collaboration across the agency in order to promote greater efficiency, program effectiveness, and accountability for agency services and programs.

**Matrix Organization Chart**





# Accountability Report Appropriations/Expenditures Chart

## Base Budget Expenditures and Appropriations

Major Budget Categories	FY 06-07 Actual Expenditures		FY 07-08 Actual Expenditures		FY 08-09 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	\$ 18,125,720	\$ 12,578,416	\$ 18,772,873	\$ 13,384,692	\$ 20,127,553	\$ 13,337,074
Other Operating	\$ 15,381,495	\$ 2,828,051	\$ 17,603,175	\$ 3,103,037	\$ 15,088,760	\$ 3,012,385
Special Items	\$ 20,227,462	\$ 15,383,093	\$ 19,865,213	\$ 15,034,290	\$ 17,616,218	\$ 12,231,218
Permanent Improvements	\$ 10,269,885	\$ -	\$ 4,086,990	\$ -	\$ -	
Case Services		\$ -	\$ -	\$ -	\$ -	
Distributions to Subdivisions	\$ 4,491,926	\$ 393,536	\$ 4,057,956	\$ 315,564	\$ 4,122,573	
Fringe Benefits	\$ 5,724,163	\$ 4,372,790	\$ 5,877,296	\$ 4,608,487	\$ 6,303,725	\$ 4,744,500
Non-recurring	\$ 14,584,726	\$ 14,584,726	\$ 26,500,915	\$ 26,500,915	\$ 10,000,000	
<b>Total</b>	<b>\$ 88,805,377</b>	<b>\$ 50,140,612</b>	<b>\$ 96,764,418</b>	<b>\$ 62,946,985</b>	<b>\$ 73,258,829</b>	<b>\$ 33,325,177</b>

## Other Expenditures

Sources of Funds	FY 06-07 Actual Expenditures	FY 07-08 Actual Expenditures
Supplemental Bills		
Capital Reserve Funds	\$ 2,301,675	\$ 884,728
Bonds	\$ 411,633	\$ 114,773

## Major Program Areas

Program Number and Title	Major Program Area Purpose (Brief)	FY 06-07 Budget Expenditures			FY 07-08 Budget Expenditures			Key Cross References for Financial Results*
50250900 Advertising	PRT develops and implements an annual, multi-faceted marketing plan that promotes the state's cultural, natural, and man-made tourism resources for the purpose of attracting visitors to the state.	State:	12,096,567.00		State:	19,927,198.00		7.1.2; 7.1.4
		Federal:			Federal:			7.3.1; 7.3.2; 7.3.6
		Other:	1,091,071.00		Other:	1,449,077.00		
		Total:	13,187,638.00		Total:	21,376,275.00		
		% of Total Budget:		16%	% of Total Budget:		22%	
50650000 State Park Service	The Park Service manages and protects more than 80,000 acres of South Carolina's natural and cultural resources, which 47 operational parks and eight historic properties.	State:	6,996,141.00		State:	7,834,664.00		7.1.7
		Federal:	129,157.00		Federal:	351,182.00		7.2.1; 7.2.2; 7.2.3
		Other:	18,034,143.00		Other:	19,496,176.00		7.3.8; 7.3.9
		Total:	25,159,441.00		Total:	27,682,022.00		
		% of Total Budget:		30%	% of Total Budget:		29%	
95050000 Employer Contributions	This program houses all the fringe benefits associated with all program positions. These benefits include retirement, health and dental insurance, workers compensation and unemployment compensation benefits	State:	4,372,790.00		State:	4,608,487.00		
		Federal:	137,925.00		Federal:	151,612.00		
		Other:	1,213,447.00		Other:	1,117,197.00		
		Total:	5,724,162.00		Total:	5,877,296.00		
		% of Total Budget:		7%	% of Total Budget:		6%	
01050000 Administrative Services	The Administration Area includes Finance and Technology Services.	State:	3,398,798.00		State:	3,406,140.00		
		Federal:			Federal:			
		Other:	2,857.00		Other:	1,553.00		
		Total:	3,401,655.00	4%	Total:	3,407,693.00		
		% of Total Budget:			% of Total Budget:		4%	
50600100 Recreation, Planning, Engineering	The Recreation, Planning & Engineering programs assesses statewide needs, issues and public opinion on recreational topic. They also administer the PARD, LWCF & RTP	State:	691,807.00		State:	681,469.00		7.1
		Federal:	2,254,970.00		Federal:	1,457,517.00		7.5.2
		Other:	1,457,154.00		Other:	1,631,341.00		7.6
		Total:	4,403,931.00		Total:	3,770,327.00		
		% of Total Budget:		5%	% of Total Budget:		4%	
0101000 Executive Offices	The Executive Offices includes the Directors Office, Human Resources and Internal Audits	State:	1,094,948.00		State:	1,091,553.00		7.1.1
		Federal:			Federal:	0.00		7.4.1; 7.4.2; 7.4.3;
		Other:	0.00		Other:	0.00		7.4.4
		Total:	1,094,948.00		Total:	1,091,553.00		
		% of Total Budget:		1%	% of Total Budget:		1%	
50250500 Regional Promotions	South Carolina Association of Tourism Regions. These are pass through funds.	State:	1,925,000.00		State:	1,925,000.00		
		Federal:	0.00		Federal:	0.00		
		Other:	0.00		Other:	0.00		
		Total:	1,925,000.00		Total:	1,925,000.00		
		% of Total Budget:		2%	% of Total Budget:		2%	
50450100 Community & Economic Development	This programs purpose is to attract and facilitate new and expanding quality destination tourism developments in the state: and develop grassroots initiatives that use natural, cultural, and historic resources to provide economic development. This program includes the South Carolina National Heritage Corridor.	State:	736,741.00		State:	689,554.00		7.1.5; 7.1.6
		Federal:	689,455.00		Federal:	662,295.00		7.6
		Other:	18,750.00		Other:	94,502.00		
		Total:	1,444,946.00		Total:	1,446,351.00		
		% of Total Budget:		2%	% of Total Budget:		1%	
50600400 Litter Control	Palmetto Pride's goal is to eradicate litter and beautify the state of SC through awareness, education, pickup and enforcement to improve the quality of life, increase tourism and increase economic growth	State:	0.00		State:	0.00		
		Federal:			Federal:	0.00		
		Other:	3,035,956.00		Other:	3,317,991.00		
		Total:	3,035,956.00		Total:	3,317,991.00		
		% of Total Budget:		4%	% of Total Budget:		3%	
50250100 Tourism Sales & Marketing	This service area is responsible for implementing agency policy and programs related to the development of South Carolina's domestic and international tourism marketing, sales and grant programs. Group tour operators and leaders can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.	State:	2,730,811.00		State:	2,895,745.00		7.1.3; 7.1.4
		Federal:	0.00		Federal:	0.00		7.3.1; 7.3.2; 7.3.3;
		Other:	0.00		Other:	0.00		7.3.4; 7.3.5; 7.3.6
		Total:	2,730,811.00		Total:	2,895,745.00		
		% of Total Budget:		3%	% of Total Budget:		3%	



9802000 Competitive Grants	Competitive Grants	<b>State:</b>	493,363.00		<b>State:</b>	854,980.00	
		<b>Federal:</b>	0.00		<b>Federal:</b>	0.00	
		<b>Other:</b>	0.00		<b>Other:</b>	0.00	
		<b>Total:</b>	493,363.00		<b>Total:</b>	854,980.00	
		<b>% of Total Budget:</b>		1%	<b>% of Total Budget:</b>		1%
98130000	Destination Specific Marketing Grant Program	<b>State:</b>	5,000,000.00		<b>State:</b>	10,000,000.00	
		<b>Federal:</b>	0.00		<b>Federal:</b>	0.00	
		<b>Other:</b>	0.00		<b>Other:</b>	0.00	
		<b>Total:</b>	5,000,000.00		<b>Total:</b>	10,000,000.00	
		<b>% of Total Budget:</b>		6%	<b>% of Total Budget:</b>		10%

**Below: List any programs not included above and show the remainder of expenditures by source of funds.**

Recurring Programs areas not included in the chart are 50700000 Communications/PRI and 50800000 Research. All others are Capital Projects 99000000 and other non recurring expenditures of which the majority are pass through line items.

<b>Remainder of Expenditures:</b>	<b>State:</b>	10,603,645.00		<b>State:</b>	9,032,195.00	
	<b>Federal:</b>	871,399.00		<b>Federal:</b>	701,062.00	
	<b>Other:</b>	9,728,479.00		<b>Other:</b>	3,385,927.00	
	<b>Total:</b>	21,203,523.00		<b>Total:</b>	13,119,184.00	
	<b>% of Total Budget:</b>		25%	<b>% of Total Budget:</b>		14%

\* Key Cross-References are a link to the Category 7 - Business Results. These References provide a Chart number that is included in the 7th section of this document.

## *Section III – Elements of Malcolm Baldrige Award Criteria*

### **Category 1 – Senior Leadership, Governance, and Social Responsibility**

#### *1.1. How do senior leaders set, deploy, and ensure two-way communication for: a) short and long term organizational direction and organizational priorities, b) performance expectations, c) organizational values, and d) ethical behavior?*

a) Senior leaders use data and information collected and provided by staff members and key stakeholders to determine and develop agency direction and priorities. These goals are then deployed through strategic planning processes for marketing, parks, support services and operations. During monthly senior staff meetings, senior leaders report progress made toward these goals and exchange ideas for overcoming strategic challenges.

b) Performance expectations are set during the operational planning stage for key services, support functions, and programs and deployed through the annual strategic planning process and senior staff meetings. These expectations are included as key objectives in the Employee Performance Management System (EPMS). Senior leaders meet regularly with critical staff members to communicate updates on progress made toward these expectations.

c) In order to maintain an adaptable and flexible environment critical to intra-agency collaboration, SCPRT focuses on the values of teamwork, stewardship, customer service, leadership, and innovation. These values are deployed through agency plans, interactions between supervisors and employees, and the employee recognition program, *PRT Matters*, which encourages SCPRT staff to recognize the actions of coworkers that exemplify these values.

d) The agency has incorporated the values of accountability and ethical behavior into all agency planning processes, performance measures and the Employee Performance Management System (EPMS). These values are introduced during new employee orientation and reinforced through regular senior leader and all staff meetings.

Supervision of planning processes and agency-initiated internal audits ensure that all agency activities fall within the guidelines of agency policies.

#### *1.2. How do senior leaders establish and promote a focus on customers and other stakeholders?*

Customer-oriented goals are incorporated into strategic and operational plans for the agency. For example, the annual marketing plan uses both input provided by key stakeholders in the tourism industry and information gathered from focus groups to determine content and strategy. The State Parks Vision for 2010 focuses on improving park visitor experience by enhancing programming and interpretation of natural and cultural resources. Additionally, agency-managed events, such as the annual Governor's Conference on Tourism & Travel, allow participants to provide feedback and suggestions for improvement, which are considered during subsequent planning processes. All grant programs managed by the agency operate under a "sunshine" process, are reviewed annually and incorporate improvement input from those customers applying for grants.

***1.3. How does the organization address the current and potential impact on the public of its programs, services, facilities and operations, including associated risks?***

Decisions on resource allocation for all SCPRT programs are based on the best use of dollars for public impact and associated risks. For example, the statewide tourism marketing strategy is based on research coordinated and conducted by SCPRT in order to effectively reach existing and potential markets and maximize the economic benefits to the state. All facilities operated by SCPRT undergo an annual assessment by the State Parks and recreation programs to ensure public safety and address potential hazards. Cost/risk analyses for aging facilities and impact assessments for construction projects and sites are also conducted to ensure public and environmental safety.

***1.4. How do senior leaders maintain fiscal, legal, and regulatory accountability?***

Senior leaders work closely with the agency's finance director, legal counsel, and internal auditors to maintain fiscal, legal and regulatory accountability. These staff members are involved with project reviews, contract reviews, and other key processes such as applicant offers, grievances, and policy changes.

***1.5. What performance measures do senior leaders regularly review to inform them on needed actions?***

Senior leaders use the data collected in the agency Dashboard of Performance Measures to guide the strategic planning process and develop operational plans. This data includes such information as state park usage and visitation, rural tourism development, capital investment in tourism products, and economic measures of the state's tourism industry (See Category 4.3 for a complete list of Performance Measures).

***1.6. How do senior leaders use organizational performance review findings and employee feedback to improve their own leadership effectiveness, the effectiveness of management throughout the organization including the head of the organization, and the governance board/policy making body? How do their personal actions reflect a commitment to organizational values?***

By reviewing data collected for the Dashboard, senior leaders determine the effectiveness of strategic and operational plans by comparing performance results to performance expectations. Employee feedback that is received through employee satisfaction surveys is also used by senior leaders to determine management effectiveness. Operational and strategic plans developed by senior leaders are designed to encourage employee behavior that supports agency values. The Director has made stewardship of financial resources a priority in setting direction, identifying and implementing initiatives, and improving daily business operations.

***1.7. How do senior leaders promote and personally participate in succession planning and the development of future organizational leaders?***

Several years ago, senior leaders mapped out upcoming retirements and worked to develop career paths, succession planning, and leadership development processes to position highly talented employees and new hires to fill position vacancies that occur due to retirement. SCPRT's staff is encouraged to participate in agency programs that enhance understanding of the agency's goals and develop knowledge, skills and values vital to the agency's success, such as the Strengthening Our Abilities and Resources (SOAR) program and Career Paths (See Categories 5.1 and 5.11).

***1.8. How do senior leaders create an environment for performance improvement and the accomplishment of strategic objectives?***

Once strategic and operational plans have been set, senior leaders frequently receive updates from agency staff on progress made toward reaching agency goals and challenges in meeting these goals. This interaction allows senior leaders the flexibility to modify plans based on input from staff members and address new challenges as they occur.

***1.9. How do senior leaders create an environment for organizational and workforce learning?***

By working closely with staff to develop and operate the agency's various programs and services as defined in the strategic and operational plans, senior leaders are able to effectively provide pertinent information to agency employees. Agency-operated programs, such as SOAR and Career Paths, allow employees to further develop skills that are relevant to the agency's goals and values. Employees are also encouraged to participate in programs, such as the South Carolina Certified Public Manager Program, to further develop professional skills.

***1.10. How do senior leaders communicate with, engage, empower, and motivate the entire workforce throughout the organization? How do senior leaders take an active role in reward and recognition processes to reinforce high performance throughout the organization?***

Senior leaders regularly communicate with staff members during departmental staff meetings, in which senior leaders and staff exchange information and ideas for meeting performance expectations and achieving strategic goals. Senior leaders also actively participate in the *PRT Matters* program, which recognizes and rewards staff members whose actions exemplify the values of the agency, and *PRT Matters Day*, an annual event designed to reinforce agency values and recognize employees who have demonstrated outstanding commitment to these values and exceeded performance expectations.

***1.11. How do senior leaders actively support and strengthen the communities in which it operates? Include how senior leaders determine areas of emphasis for organizational involvement and support, and how senior leaders, the workforce, and the organization contribute to improving these communities.***

Senior leaders and staff provide technical and funding support to communities through the Heritage Corridor program grants, the Tourism Partnership Fund (TPF), and recreation grant programs. The agency also provides online research reports and economic data beneficial to tourism-related businesses and local communities. The agency actively engages communities through local chambers of commerce and other professional organizations that engage in tourism, recreation and park activities. For example, two State Park staff members currently serve on Regional Tourism Boards and the agency Chief of Staff serves on the Saluda Shoals Foundation Board of Directors. The State Park's educational programs are designed to reinforce classroom learning by providing hands-on lessons in history and science. Areas of emphasis are determined during the agency planning process and based on interaction with communities and organizations at local, county, regional and state levels.



## Category 2 – Strategic Planning

*2.1.( a-g) What is your Strategic Planning process, including key participants, and how does it address the organizations' strengths, weaknesses, opportunities and threats; financial, regulatory, societal and other potential risks; shifts in technology, regulatory, societal and other potential risks, and customer preferences; workforce capabilities and needs; organizational continuity in emergencies; and the agency's ability to execute the strategic plan.*

SCPRT uses its strategic priorities to better align its resources with its core mission and to adapt to current economic realities. Each program continues to operate from its own comprehensive annual plan that is aligned with the agency's priorities and mission. These plans, which are designed to be consistent with the agency's goals, include:

- Annual Comprehensive Marketing Plan
- State Park Service Planning process
- South Carolina Outdoor Recreation Plan (SCORP)
- Visitor Services Operational Plan
- South Carolina Heritage Areas Program
- Recreation & Engineering Plan
- Crisis Communication Plan

During the strategic planning process, senior leaders and SCPRT staff compile and analyze information and data from a variety of sources, including the Dashboard of Performance Measures, customer/stakeholder input, employee feedback and current state, national and global trends. This information is used by senior leaders to identify areas of success and improvement opportunities for SCPRT's programs and services. The use of comparative data frames SCPRT's programs in a broader context, allowing senior leaders to identify prospective areas for growth and prepare for potential obstacles to success.

The annual Park Service planning process and the Recreation, Planning, & Engineering planning process each assess societal and environmental risks as a regular course of business in delivering services. Protecting and preserving the state's unique natural and cultural assets ensures the continuity of these resources for future generations of visitors and South Carolina residents.

The agency continues to utilize the Annual Governor's Conference on Tourism & Travel as a means of cross-communication with tourism industry partners. SCPRT also incorporates feedback from stakeholders who participate in cooperative advertising programs and grant program applicants to ensure satisfaction of customers and stakeholders. The State Park Service and Welcome Center programs utilize both internal and external feedback to shape their respective plans and keep them current with changing customer needs.

Workforce capabilities are ascertained through the Employee Performance Management System (EPMS). Each year, senior leaders meet with their respective staff to review and update individual personnel performance in fulfilling responsibilities and completing

assigned tasks. This system also allows senior leaders to update performance criteria to match changes in strategic and operational plans.

A comprehensive Crisis Communications Plan guides the agency's activities in the event of major environmental crises, such as hurricanes or earthquakes. This plan is designed to safeguard the public during such events and assist tourism-related businesses with restoring normal business operations once the event has passed. Staff members from throughout the agency are assigned specific duties to ensure the continuation of agency functions during these events.

By using data and information collected from a variety of outlets and sources, SCPRT is able to formulate strategic plans that align with both internal priorities and external realities. The perpetual nature of the planning process also allows the agency to modify and adapt plans to changing organizational, economic, environmental and social conditions as they occur.

## *2.2. How do your strategic objectives address the strategic challenges you identified in your Executive Summary?*

The Tourism Action Plan commissioned by New Carolina includes recommendations on priority marketing and product development tasks needed for competitiveness over the next five years. In FY 07-08, SCPRT contracted with Tourism Development International (TDI) to expand on the findings for developing tourism product in South Carolina. Over the next two years, TDI will drill down these findings and develop eight Product Development Area Plans for the state. Building on existing tourism infrastructure and unique natural and cultural assets, these plans will provide a comprehensive roadmap for sustainable development in each of the eight Product Development Areas (PDAs).

SCPRT's statewide marketing plan is comprised of two key phases: the development of the state's tourism brand and strategic advertising placement in both current and potential markets. Both phases of the plan are driven by research on current consumer perceptions and knowledge of the state. This marketing plan also creates numerous cooperative advertising opportunities for tourism industry partners. In addition to the core advertising program, the additional marketing dollars in FY 07-08 allowed SCPRT to design and implement the "Time to Thaw" campaign, a multi-faceted marketing initiative targeting residents in the Chicago area. The creative element of this campaign utilized images promoting the state's temperate climate, expansive coastline, and abundance of outdoor recreational opportunities. Chicago was selected for this marketing initiative based on the availability of direct flights to all of South Carolina's major airports and its population size. The campaign elements – visuals in the parking garages, the wrapped buses and the wrapped trolley – were projected to receive 600,000 media impressions daily. Several members of the South Carolina Association of Tourism Regions actively participated in this program's operations.

The State Park Service set a three year goal of \$5 million additional revenue for re-investment to address operational and infrastructure challenges. Through the implementation of the Enterprise Zone program, the State Park Service has introduced sales and service techniques that have improved operational performance at the nine targeted State Parks. During FY 07-08, the State Park Service generated approximately

\$1.7 million for re-investment into the State Park system. Best practices discerned through this program are also implemented at other State Parks to improve operating efficiency and maximize the potential benefit of these innovations.

*2.3. How do you develop and track action plans that address your key strategic objectives, and how do you allocate resources to ensure the accomplishment of your action plans?*

Annual Comprehensive Marketing Plan – This plan directs the majority of the programs and services in the tourism program and is developed and implemented by staff from across the agency. Guided by marketing research, stakeholder input, and tourism trends, this plan outlines priorities for advertising direction, media placement, and brand development. This plan also creates cooperative advertising opportunities for tourism industry partners, which allows for greater statewide collaboration and generates revenue for re-investment into future marketing efforts.

State Park Service Strategic Plan – This plan is developed based on performance measurements, customer feedback, and environmental and facility assessments. This plan sets priorities and goals for all park-related activity, including customer service and general park operations, restoration and improvement projects, and environmental protection measures, and is integrated and implemented through general management plans for each park that are developed by senior leadership and park staff. Results are then tracked through performance measures and customer input.

South Carolina Outdoor Recreational Plan (SCORP) – This five year plan serves as a guide for various federal, state, and local governmental agencies, as well as private organizations, involved in recreation and natural resource planning and development. The purpose of this plan is to address outdoor recreation issues relevant to both visitors and South Carolina residents, examine the state's recreational resources, analyze demand for recreational products, and serve as the planning document for the disbursement of the state's share of the federal Land and Water Conservation Fund (LWCF). The Recreation Participation Preference Survey of South Carolina Residents that is conducted every five years provides input for this recreational plan. The SCORP also guides distribution of state grant funds, such as the Recreation Land Trust Fund (RELTF), the Recreational Trails Program Fund, and the Parks and Recreation Development Fund (PARDF).

Visitor Services Operational Plan – Developed by a team comprised of Welcome Center and Discovery Center staff, this plan provides a roadmap for the day-to-day operations of the state's nine Welcome Centers and two Discovery Centers.

South Carolina Heritage Areas Program – The South Carolina Heritage Areas Program was created by Executive Order of the Governor in 1994 in recognition of the value of heritage tourism to the economic revitalization of rural communities. A comprehensive strategic plan for a possible National Heritage Area was prepared ten years ago by nationally-recognized experts in the field of heritage tourism. Through this plan, the Heritage Corridor Board continues to develop tourism products that focus on the natural and cultural assets of rural areas in South Carolina. SCPRB continues to work in close cooperation with the Heritage Corridor Board as they develop strategies and work plans to further develop the Heritage Corridor's tourism resources.

***2.4.How do you communicate and deploy your strategic objectives, action plans and related performance measures?***

The agency continues to utilize the Internet to inform stakeholders, partners and the workforce of its strategic goals, plans and action. The agency website, [www.SCPRT.com](http://www.SCPRT.com), provides access to research conducted and coordinated by SCPRT staff, useful economic information, and a current schedule of SCPRT activities and programs. The agency also issues regular bulletins of information and an e-newsletter that details the agency's activities. In addition to this, each program area at SCPRT communicates directly with key groups through workshops, meetings, public hearings and conferences, which allow the agency to receive continuous feedback from customers, partners and stakeholders.

***2.5.How do you measure progress on your action plans?***

A Dashboard of Performance Measures is used to track progress toward key strategic goals and performance expectations. Senior leaders and staff from various areas within the agency collect, analyze, and record outcomes and results relevant to their respective programs and services (See Category 4.3).

***2.6.How do you evaluate and improve your strategic planning process?***

Senior leaders regularly review data collected from the Dashboard and feedback provided by customers, partners and stakeholders to determine program and operational effectiveness. This information allows leaders to identify which areas of strategic planning require modification in order to achieve desired outcomes.

***2.7.If the agency's strategic plan is available to the public through the agency's internet homepage, please provide a website address for that plan.***

SCPRT posts copies of the annual Marketing Plan and the South Carolina Outdoor Recreation Plan on the agency website:

- <http://www.scpert.com/our-partners/advertising/marketingplan.aspx>
- <http://www.scpert.com/facts-figures/outdoorrecreationplan.aspx>

**07-08 Strategic Planning Chart**

<b>Stewardship of Financial Resources</b>			
Program No. & Title	Strategic Goal	Key Agency Strategies / Initiatives	Key Cross References for Performance Measures
50650000 State Park Service	Goal 2	Effectively operate State Parks with standard business management practices.	Figures 7.3.8; 7.3.9
01050000 Administration	Goal 2	Identify and support new revenue (fundraising) and partnership opportunities.	Category 7.6
50250900 Advertising 50600100 Recreation, Planning & Engineering	Goal 1	Provide technical assistance to communities and coordinate a variety of grants that are available to organizations that will expand the state's tourism and recreational products.	Figures 7.3.3; 7.3.4; 7.3.5 Categories 7.1; 7.6
<b>Stewardship of Human Resources</b>			
01010000 Executive Offices 01050000 Administration	Goal 2	Use of project management to maximize human resources.	Category 7.4
<b>Stewardship of Cultural and Natural Resources</b>			
50650000 State Park Service	Goal 2	Identify, conserve and perpetuate its populations of endangered, threatened and rare species through an integrated program of public education and management actions aimed at protecting individual species and enhancing critical habitats. Implement an ongoing program to reliably inventory and monitor its populations of wildlife.	Categories 7.1; 7.2 Figures 7.1.7; 7.5.2
<b>Economic Development</b>			
50450100 Community & Economic Development	Goal 1	Proactively recruit tourism businesses and develop grassroots initiatives that use natural, cultural and historic resources to provide economic development through tourism.	Figure 7.1.6 Category 7.6
50450100 SC National Heritage Corridor	Goal 1	Assist with rural and under-developed communities within the 14-county area through heritage tourism development.	Figure 7.1.5
50650000 State Park Service	Goal 1 & 2	Develop a reinvestment plan for the State Park Service.	Figure 7.5.1
<b>Marketing</b>			
50250100 Tourism Sales & Marketing	Goal 1	Implement integrated, multi-channel sales and marketing strategies to attract new and repeat consumers from targeted domestic and international markets to spend more and stay longer in SC.	Figures 7.1.1; 7.1.2; 7.1.3; 7.1.4
50250900 Advertising 50800000 Research	Goal 1 & 2	Marketing State Parks to increase awareness, visitation and top line revenue. Define parks which have "potential and capacity" and market accordingly.	Figures 7.1.3; 7.2.2; 7.2.3; 7.3.11

### **Category 3 – Customer Focus**

### *3.1 How do you determine who your customers are and what their key requirements are?*

SCPRT interacts with a diverse set of customer/stakeholder groups, including park visitors, general in-state and out-of-state visitors, tourism industry partners and tourism business developers.

Tourism marketing research identifies domestic tourist customer segments based on factors such as trip behavior, media usage, and demographic information. Much of this information is obtained by reviewing previous visitor inquiries. Research is also conducted and coordinated by SCPRT staff to determine consumer awareness and perception of South Carolina as a tourist destination. This information helps guide the development and implementation of the annual Tourism Marketing Plan. The network of nine state Welcome Centers and two Discovery Centers interact directly with visitors while providing free travel services, including reservation assistance, routing assistance, trip-planning assistance, and the pro-active distribution of a broad range of South Carolina travel-related literature.

The State Park Service uses a variety of methods to determine the effectiveness of State Park programs and services, including feedback email on the State Park website, visitor information provided by the Central Reservation System, visitor satisfaction and evaluation of current programs obtained from state omnibus survey conducted by USC, as well as additional customer surveys for specific State Park programs.

The Tourism Community and Economic Development staff works with both developers and communities to provide background information and maintain communication to facilitate the completion of tourism projects. In addition, the staff works closely with developing areas to establish priorities for the development of tourism products. Similarly, Recreation, Planning & Engineering staff also utilizes surveys and direct interaction with local communities to ascertain and address their needs for recreational products.

### *3.2 How do you keep your listening and learning methods current with changing customer/business needs and expectations?*

Information on visitation trends, visitor perceptions and expectations is gathered through research and marketing processes. The methodologies used in these processes are kept current by consulting with vendors, observing the marketplace, reading trade publications and participating in industry forums. Current research methodologies include survey delivery via email and on websites, on-line focus groups, and analysis of website log files to discover website behavior patterns. SCPRT conducts consumer surveys each year to measure recall of SCPRT advertising, familiarity with South Carolina and impression of South Carolina and the relationship between those factors and travel to SC. Data from these studies are used to improve or refine the marketing plan from year to year.

The recreation program uses surveys to keep up-to-date with customer requirements. Specifically, the program relies on the Recreation Participation and Preference Survey of South Carolina residents and the state omnibus survey conducted by the USC Institute of Public Affairs. The State Park Service examines information collected through the



Central Reservation System (CRS) to optimize the listening and learning methods available through this automated system.

### *3.3 What are your key customer access mechanisms, and how do these access mechanisms enable customers to seek information, conduct business, and make complaints?*

There are three primary means through which customers may access information or contact agency personnel: website, email and telephone. General information about the agency, its programs and services is available through the tourism (www.DiscoverSouthCarolina.com), state parks (www.SouthCarolinaParks.com), and agency websites (www.SCPRT.com). The primary functions of the tourism website are to promote travel to South Carolina and provide assistance to visitors when making travel plans to the state. The State Park website allows customers to make reservations for park lodging, campground sites and public use buildings and contains information about park programs and events. The agency website provides an overview of the agency and its mission and contains useful information for grant programs and agency activities. These websites also provide email and telephone contact information for customers with specific questions, needs or complaints.

### *3.4 How do you measure customer/stakeholder satisfaction and dissatisfaction, and use this information to improve?*

Within the State Park system, customer data is collected through cabin reply cards, direct observation and interaction with park visitors, and through questions contributed to the state omnibus survey conducted by the USC Institute of Public Affairs (See Category 7.2). For customer dissatisfaction, the Park Service staff responds to complaints in the manner in which they were received – letters, emails or telephone calls – and work to address customers concerns and resolve complaints in a timely manner.

Annual consumer surveys are conducted to measure consumer reaction to advertising messaging and placement. Every couple of years, research is conducted to measure customer satisfaction with the SCPRT travel guide and the overall fulfillment process. Every three to five years survey research is conducted to measure consumer perception of the South Carolina travel brand. Partners who participate in cooperative advertising programs are also given the opportunity to provide feedback and suggestions for improvement through surveys. The information gathered from these sources is then utilized as a tool to guide improvements and refinements during strategic and operational planning processes.

The State Comprehensive Outdoor Recreation Plan (SCORP) researches public interest in outdoor activities, analyzes demand for facilities, and reviews current issues, trends, and opportunities. Through coordination with other agencies and groups, an implementation program is developed to address identified needs and concerns. SCORP is the primary basis for the Open Project Selection Process used to award LWCF and RELT grants (See Category 7.1).

### *3.5 How do you use information and feedback from customers/stakeholders to keep services and programs relevant and provide for continuous improvement?*

Customer/stakeholder feedback is used during the strategic planning process to modify programs and services based on changing customer/stakeholder needs. For example, SCPRT's cooperative advertising programs are developed with input from South Carolina's tourism industry partners to ensure that the statewide marketing campaign complements and enhances local and regional marketing efforts. SCPRT also actively solicits input from partners who participate in specific marketing campaigns such as the "Time to Thaw" Chicago marketing blitz. Suggested strategies for future campaigns are considered for incorporation into subsequent planning processes. Similarly, the State Park Service tailors its programming based on input and information provided by park visitors.

***3.6 How do you build positive relationships with customers and stakeholders? Indicate any key distinctions between different customer and stakeholder groups.***

In order to build and maintain positive relationships with stakeholders in the tourism industry, senior leaders attend numerous in-state industry meetings throughout the year, providing continuous updates on SCPRT's marketing activities and fielding questions, concerns and ideas provided by industry partners. The Tourism Partnership Fund (TPF) grant program, cooperative advertising and marketing campaigns also strengthen the agency's relationships by allowing stakeholders to expand marketing reach and better leverage marketing dollars (See Category 7.3).

The annual Governor's Conference on Tourism & Travel conducted by SCPRT provides valuable networking and educational opportunities for SCPRT's tourism industry partners. In addition to the information provided during general sessions during the Conference, SCPRT conducts workshops pertaining to agency/partner activities such as the TPF grant program, which allows agency staff to field questions from current and potential applicants (See Category 7.2).

The State Park Service continues to build on positive relationships with park users through continued interaction with conservation organizations and Friends groups and by providing personalized attention to the needs and concerns of both South Carolina residents and out-of-state visitors.

Tourism Community & Economic Development and Recreation, Planning & Engineering maintain positive relationships with local communities by providing guidance and technical assistance for tourism and/or recreational projects (See Category 7.6).

**Category 4 – Measurement, Analysis, and Knowledge Management**

***4.1 How do you decide which operations, processes and systems to measure for tracking financial and operational performance, including progress relative to strategic objectives and action plans?***

During FY 05-06 senior leaders organized a Dashboard of Performance Measures to track operational, financial and program performances and economic indicators relevant to the agency's mission and strategic goals. The types of measures collected and recorded are determined by senior leaders during the strategic planning process and are developed to correspond to changes in operational goals. These measures include both specific outcomes for agency programming and operations and general measurements of the development and health of the state's tourism economy.

*4.2 How do you select, collect, align, and integrate data/information for analysis to provide effective support for decision making and innovation throughout your organization?*

Data and information gathered for the Dashboard is selected by assessing the most reliable indicators and results relevant to performance effectiveness. Some information reported in the Dashboard, such as State Park Service financial measures, is collected and reported internally, while other data is supplied by outside sources, such as Accommodations Tax collections that are reported by the Department of Revenue.

*4.3 What are your key measures, how do you review them, and how do you keep them current with organizational service needs and directions?*

Performance measures (listed below) are collected and recorded by SCPRT staff and senior leaders on the Dashboard. This information is posted on the agency Intranet site and reviewed by senior leadership during the strategic planning process. The type of information or data collected is determined by changes in the strategic planning and operational processes.

- Tourism Economic Impacts – visitation, visitor expenditures, total demand, jobs and tax revenues
- Tourism Indicators – hotel occupancy, airport passenger deplanements, accommodations and admissions tax collections
- SCPRT Marketing – budget, domestic consumer leisure campaign (ad awareness, inquiries and co-op ad revenue), SCPRT website visits, international marketing results, public relations results (press releases, media calls, photography requests)
- SC Welcome Centers – consumer traffic and reservations revenue
- State Parks – revenue, expenditures, self-sufficiency, occupancy, golf rounds, customer reservations, annual park planning projects and expenditures
- State Park Reinvestment
- SCPRT Permanent Improvement Projects
- State Park Natural Resources – triple bottom line measurements
- State Park Historic Resources – number and condition of structures
- Recreation & Planning Grants Awards
- Community & Economic Development – new tourism destination projects and private investment, rural tourism development
- South Carolina National Heritage Corridor – ad equivalency and Discovery Center visitors
- Customer Satisfaction – Governor’s Conference Satisfaction Survey results, corporate partnerships, tourism sales & marketing partnerships, Intra-agency and regional cooperation, SC resident opinions (USC Spring Omnibus Survey)
- Human Resource Results – percent attainment of EEO goal, Employee Engagement Survey results, SOAR Program participation, State Park training, workers compensation and employee retention rates

*4.4 How do you select and use key comparative data and information to support operational and strategic decision making and innovation?*

For State Park services, operations and programming, SCPRT uses comparative data from the National Park Service system, other state park systems, and Federal government performance initiatives. Tourism performance measures are compared to data provided by the Travel Industry Association of America (TIA), the Office of Travel and Tourism Industries, and the Smith Travel Research. Data and information from these sources is collected throughout the year and used by senior leadership to determine the performance of the agency's operations and programs.

#### *4.5 How do you ensure data integrity, timeliness, accuracy, security and availability for decision making?*

To ensure data quality and reliability, SCPRT developed and deployed an Enterprise Database, which combined six stand-alone databases into one central database, reducing duplicate data entry and allowing for the sharing of information across program areas. The agency has implemented policies and procedures for the collection, input and quality control of all data contained in the Enterprise Database. Training on the use of this database is provided to agency personnel on an ongoing basis.

The State Park Service uses a financial reporting system to compare budget to actual revenues and expenses. This system provides quarterly financial reports by park, district and overall Park System. The State Park regional chiefs conduct financial reviews with their park managers to explain any variances between actual and budgeted revenue/expenses. An operational team from the central office in Columbia meets quarterly with the regional chiefs to explain the source of any variances in their district. During the meeting, regional chiefs present a plan to recover from any budget variances. This system allows the State Park Service to make incremental adjustments throughout the year in order to achieve annual financial goals.

#### *4.6 How do you translate organizational performance review findings into priorities for continuous improvement?*

The qualitative and quantitative data collected for the Dashboard is analyzed by senior leaders and staff members to determine operational and strategic successes and identify opportunities for improvement for SCPRT programs and operations.

#### *4.7 How do you collect, transfer, and maintain organizational and employee knowledge (knowledge assets)? How do you identify and share best practices?*

Organizational knowledge and best practices are shared through senior leader meetings, all-staff meetings, and key project and department staff meetings. Information is also shared through the agency Intranet website, which provides a designated page for each area of the agency to post updates on activities and other information relevant to its programs and services.

## Category 5 – Workforce Focus

### *5.1 How does management organize and measure work to enable your workforce to: 1) develop to their full potential, aligned with the organization's objectives, strategies, and action plans; and 2) promote cooperation, initiative, empowerment, teamwork, innovation, and your organizational culture?*

1) The *PRT* (Praise, Recognition and Thanks) *Matters* program is an agency-wide program that recognizes the talents and dedication of SCPRT's workforce in a way that supports the agency's core values. Employees are encouraged to recognize their peers by writing "You Matter" notes, nominating "You Excel" Awards and Employee of the Year.

2) The S.O.A.R. Program was developed in 2005 and will begin its fourth year in Fall 2008. The program is geared toward preparing employees for leadership and management responsibilities. Sixteen participants are chosen each year to participate in the 10 month program. The curriculum for this program includes training classes for workforce motivation, conflict resolution, customer service, and project management. The program has been very successful, as at least half of the participants are currently or have been promoted into management positions.

### *5.2 How do you achieve effective communication and knowledge/skill/best practice sharing across departments, jobs, and locations? Give examples.*

Team leaders within the agency meet on a monthly basis to discuss issues and updates regarding their program areas. The agency also schedules quarterly all-staff meetings. The meetings are used as a communication tool to educate staff on updates regarding agency issues/ current events/ project updates (Example: SOA.R. teams presented their projects and Sales and Marketing presented their advertising campaigns). The meetings are also broadcasted to the agency's field offices for those who are unable to attend the meetings. The agency's Intranet site is also a communication tool. Human Resource Management and Finance use the site to post forms and information regarding specific program areas (Benefits, Temporary Payroll, Employment, On Boarding information, etc.) Agency updates, news, and Employee Highlights are also posted to the site.

### *5.3 How does management recruit, hire, place, and retain new employees? Describe any barriers you may encounter.*

Neo Gov has given internal and external applicants access and opportunities to explore employment with SCPRT. The agency also promotes from within which gives opportunity for succession planning. The Human Resource Management Office attends annual career fairs at colleges and universities. Park Staff attends high school career fairs and speaks regularly to community organizations and educates the public about career opportunities at SCPRT. The agency may encounter barriers with recruiting minorities for staffing needs.

### *5.4 How do you assess your workforce capability and capacity needs, including skills, competencies, and staffing levels?*

Human Resource Management (HRM) considers staffing needs prior to approving position postings. HRM and the Directorate approve postings accordingly. Staffing levels are maintained and filled throughout the agency. New positions are created on an as-needed basis. HRM meets with the hiring manager to discuss the position description, job requirements and hiring rate for new positions.

***5.5 How does your workforce performance management system, including feedback to and from individual members of the workforce, support high performance work and contribute to the achievement of your action plans?***

The Employee Performance Management System (EPMS) is a tool that helps employees see their roles and responsibilities within the agency and work toward achieving agency goals. High performance is supported through the use of this tool. A universal review date allows employees and supervisors the opportunity to better plan for training opportunities, set goals and measurements for professional development, assist the agency leadership with better annual budget planning, and tie performance objectives to the agency's operational plans. A mandatory objective helps align project team efforts and allows employees participating on teams to give and receive feedback on the team's performance.

***5.6 How does your development and learning system for leaders address the following: a) development of personal leadership attributes; b) development of organizational knowledge; c) ethical practices; d) your core competencies, strategic challenges, and accomplishment of action plans.***

A training plan exists that identifies a training curriculum for six various categories of employees. For example, managers and supervisors are required to participate in training to enhance supervisory skills, and professional and technical employees are required to have other identified training. To help ensure its successful implementation, training requirements were incorporated as an objective in EPMS planning stages. In the area of leadership development, the agency works to develop future leaders by enrolling employees in such programs as Leadership South Carolina; the Associate Public Manager program; the Certified Public Manager (CPM) program; and the Executive Institute. Where continuing education is required for an employee to retain a professional license, SCPRT pays the tuition for continuing education.

In the park service, special skills training and certifications are offered in a variety of ways. Some training and skill development is simply offered through in-house personnel most familiar with the information and skills. With other certifications, select personnel must obtain a specific instructor certification for that specialty and then facilitate skill development of State Park Service personnel. Other certifications and skill development are obtained exclusively through outside sources such as the SC Criminal Justice Academy, the National Association of Search and Rescue, The International Critical Incident Stress Foundation, Inc., US Fish and Wildlife Service, the American Red Cross, the National Security Council, and many other resources. The Parks Service often uses a special teams approach to address needs that require specialized training and skills, and more often than not a specific certification, or several certifications are associated with that function.

The agency's leadership program Strengthening Our Abilities & Resources (SOAR) provides developmental training to selected members of the agency who wish to strengthen their management skills in current and future positions.



***5.7 How do you identify and address key developmental training needs for your workforce, including job skills training, performance excellence training, diversity training, management/leadership development, new employee orientation, and safety training?***

A “training-needs” survey identified a broad range of needs across the agency. A training plan exists that identifies a training curriculum for the agency, including Human Resource Management, Technology Services, Safety, and State Parks-specific training. The agency also offers the Associate Public Manager program and the Certified Public Manager program training through the Office of Human Resource Management, S.C. Budget and Control Board. The agency also participates in the SC Training Consortium, which offers training to state employees, including Supervisory Skills, Conflict Management, Diversity training, etc. The S.O.A.R. program is the agency’s leadership development training program. The agency has also started an On-Boarding New Employee Orientation program. On-Boarding will begin August 2008 and will be held once a month instead of twice a month. The On-Boarding is structured to encourage new hires to learn about the agency and complete checklists prior to the new hire Orientation. The day of orientation will consist of activities and presentations from the agency’s leadership. The agency manages programs of safety and compliance for the workplace for employees, which also benefits millions of visitors to the State Parks. At every field location as well as the central office, a safety officer is responsible for maintaining a safe workplace. Material Safety data sheets are kept up-to-date and are readily available. Safety programs include, but are not limited to: CPR, defensive driving, hazard communication, Personal Protective Equipment (PPE), Preventive Disease Transmission, Standard First Aid, Confined Space, and Safe Scaffolding Construction. Selected employees that may encounter blood borne pathogens have received hepatitis vaccinations to reduce exposure and prevent infection. Safety is communicated on a routine basis through safety meetings and at major work sites through weekly meetings.

***5.8 How do you encourage on the job use of new knowledge and skills?***

Employees are encouraged to attend internal and external training to enhance their job knowledge and skills. Employees are encouraged to share what they have learned with their co-workers (knowledge transfer) and are encouraged to apply what they have learned to their job related activities. Supervisors within the agency are very supportive of the need for additional training and cross training.

***5.9 How does employee training contribute to the achievement of your action plans?***

SCPRT’s approach for intra-agency projects is to create “umbrella teams” bringing together talent from throughout the agency. Our experience with these teams has demonstrated that applying a variety of different perspectives to a particular project results in improved output. In addition, such an approach resulted in greater “buy in” for projects among agency personnel. Currently, there are several intra-agency projects at work, such as the Park Service Point of Sale System. The 07-08 S.O.A.R. team also developed and managed two projects – the Junior Ranger Program and Website and the 75 Anniversary State Fair Booth (3 state Fairs – Upper State, Low Country and Columbia, S.C.) Both projects contribute to the agency mission and goals by incorporating the “No Child Left Inside” state park campaign and the 75<sup>th</sup> Celebration of the State Park Service.

***5.10 How do you evaluate the effectiveness of your workforce and leader training and development systems?***

The S.O.A.R. participants provide feedback during and at the conclusion of each year. The recommendations and input are taken into consideration for future program adjustments and planning. Participants provide feedback about the trainers, course curriculum, project work, length of program, etc. The S.O.A.R. program will begin its fourth year in the fall of 2008.

***5.11 How do you motivate your workforce to develop and utilize their full potential?***

Among the formal strategies are career path development tracks in the Welcome Centers and State Parks; annual State Park and Welcome Centers conferences; agency wide staff meetings; program level meetings and project team meetings; an Employee Appreciation and Employee of the Year Program; and Service Awards. Informal incentives include peer and group recognition and recognition on the agency's intranet site. Ongoing opportunities for professional development training also provide motivation to employees. The agency offers computer training, Human Resource Management Training (Interview Skills, PD-EPMS), and external training through the State Training Consortium (APM and CPM and S.O.A.R., the agency's Leadership Development Program).

***5.12 What formal and/or informal assessment methods and measures do you use to obtain information on workforce well-being, satisfaction, and motivation? How do you use other measures such as employee retention and grievances? How do you use this information?***

In FY 07-08, Human Resource Management focused on the new employee orientation process. Both new hires and senior leaders were asked to rate the information provided during orientation and make suggestions for improvement to this process. Employees complete Exit Interviews upon the termination of employment. The employee is encouraged to mail the form to the Office of Human Resource Management. HRM reviews and evaluates the information provided.

***5.13 How do you manage effective career progression and effective succession planning for your entire workforce through the organization?***

Currently, the State Parks has a Park Tech Career Path that is managed in the Human Resource Management Office. Career progression is managed within each program area and cross training is made available to employees throughout the agency. Career progression is prevalent within the State Park Service. Park Rangers and Managers are provided with promotional opportunities as positions become available due to retirement and turnover. The agency has posted and filled critical positions that are occupied with a TERI participant/retiree. The retiree trains and works with the new hire for a period of time prior to the actual termination date of the TERI employee.

***5.14 How do you maintain a safe, secure, and healthy work environment?***

The agency manages and provides programs of safety and compliance for the workplace. A safety officer is assigned at every field location as well as the central office. The safety officers are responsible for maintaining a safe work place environment by scheduling regular meetings with staff and conducting on-site safety inspections. The agency has a crisis communication plan in place to provide for the communication of immediate and accurate assessments of conditions to clients and customers; provide a link between the

state and its tourism-industry partners; and assist a rapid return to business activity in affected areas through positive communications.

## **Category 6 – Process Management**

### ***6.1 How do you determine, and what are your organization's core competencies, and how do they relate to your mission, competitive environment, and action plans?***

Tourism Sales & Marketing – SCPRT develops and actively promotes a positive statewide image for South Carolina and designs and implements marketing strategies to increase the state's tourism market share. Brand effectiveness is determined by research on existing public perceptions and knowledge of the state as a tourist destination and analysis of the state's economic performance in tourism business activities. Measuring ad effectiveness, website usage, and monitoring inquiries allows SCPRT to determine the effectiveness of its marketing strategy. As well as using this information to develop and promote the state brand, SCPRT also provides this information to its tourism industry partners and works in conjunction with local tourism organizations to enhance local marketing initiatives.

State Park Service – The natural and cultural resources found within the state's 47 State Parks are recognized by SCPRT as valuable assets to the residents of South Carolina. As stewards of these resources, the State Park Service strives to ensure that these assets are preserved and protected, while providing opportunities for recreation and public interaction with these resources through interpretative programming.

Recreation Planning – The Recreation, Planning & Engineering department assesses statewide needs, issues, and public opinion on recreational topics and provides technical assistance to local communities for conceptual planning, facility management, and grant needs. This department also administers four federal and state grant programs that provide funding for the acquisition and development of parks and recreation facilities.

Tourism Community & Economic Development – This program focuses on attracting and facilitating new and expanding quality destination tourism products. The program also works to develop grassroots initiatives that utilize natural, cultural, and historic resources to provide economic growth opportunities to developing, rural communities through the development of tourism business activities.

### ***6.2 How do you determine and what are your key work processes that produce, create or add value for your customers and your organization and how do they relate to your core competencies? How do you ensure these processes are used?***

SCPRT has four major program areas: Tourism Sales & Marketing, Tourism-based Community & Economic Development, State Parks, and Recreation.

The Domestic Consumer Advertising programs seek to attract new visitors, as well as repeat visitors, and encourage extended stays and increased expenditures. Advertising-related products and services developed with media partners and industry members produce added value. A significant amount of marketing exposure is gained through destination event programs, and electronic guides and interest-targeted email deployments. The strategic objective of the Tourism Partnership Fund (TPF) program is

to strengthen and expand South Carolina's tourism industry by partnering with local industry leaders and providing matching grants to non-profit, tourism-related organizations to assist their marketing efforts.

Based on the unique needs of a company, services provided by Tourism Community & Economic Development include analysis of project criteria, site location assistance, customized project-related research, providing demographic and visitor information, and providing information on taxes and business tax incentives. In addition, this department works closely with developing areas to identify current and potential tourism assets within the area and establish priorities for the development of existing and new tourism products to generate tourism-related economic activity.

The State Park Service manages and operates 47 State Parks for the benefit of both South Carolina residents and out-of-state visitors. This operation includes providing quality customer service and interpretation of park resources to produce added-value visitor experiences, while also protecting and preserving these resources for the continued benefit of future generations of park visitors.

Recreation, Planning & Engineering staff works closely with local communities and organizations to develop quality recreation products by providing technical assistance for recreation product development and customer support for recreation grant applicants. This enables local communities to design, develop and produce recreational assets efficiently and ensures that these projects adhere to state and federal guidelines.

### *6.3 How do you incorporate organizational knowledge, new technology, cost controls, and other efficiency and effectiveness factors, such as cycle time, into process design and delivery?*

Organizational knowledge and other improvements for efficiency and effectiveness are incorporated into process design and delivery during the strategic planning process. Utilizing information gathered for the Dashboard of Performance Measures and feedback provided by employees, customers and key stakeholders, senior leaders work closely with their respective staff to design and implement new practices, techniques and innovations into process design and delivery.

For example, the State Park Service uses the reinvestment strategic goal to encourage practices and initiatives that improve financial and operational procedures. This accomplishment is made possible through innovative programs and a commitment to improving efficiencies in park operations. In FY 07-08 the State Park Service added four parks to its Enterprise Zone program, which focuses on developing best-practice customer service and management techniques to improve park operation efficiencies. Practices achieving optimal results are then applied to park operations statewide.

### *6.4 How does your day-to-day operation of these processes ensure meeting key performance requirements?*

SCPRT maintains a close relationship and an open exchange of information with its research vendors and tourism industry partners. The vendor that performs advertising-related research studies has the freedom to contact SCPRT's advertising agency, marketing office staff or research staff at anytime to obtain information or materials

necessary to ensure the completion of these projects. The Research Director at SCPRT ensures vendor awareness of SCPRT's marketing objectives and goals and specific information required by SCPRT. This person serves as a funnel to the vendor for suggestions by members of the sales and marketing office, the research staff, and the advertising agency for improving the type information contained in research reports.

By implementing the Central Reservation System, the State Park Service offers vastly improved customer service, powerful management information for park personnel, and a fair system for the allocation of high-demand park resources. Improved customer service also increases revenue for state parks through easy booking, providing more information to consumers, and improved yield management.

Similarly, a Point of Sale system has been implemented at several State Parks to improve retail operations at State Parks, and the State House and Governor's Mansion gift shops. The Point of Sale system has improved efficiencies for retail operations by establishing better inventory control and detailed, objective sales tracking and history that allows central office staff to regularly review retail performance.

Each of the grant programs administered by Recreation, Planning & Engineering requires project completion within a specific time frame and must follow strict financial and construction guidelines. RP&E staff members work closely with local communities to ensure project completion and compliance with state and federal guidelines.

#### *6.5 How do you systematically evaluate and improve your key product and service related work processes?*

Key product and services processes are evaluated by comparing current and past data provided in the Dashboard of Performance Measures. As demonstrated in Category 7 of this report, results for each program are compared with outcomes from previous years to determine positive or negative trends and assess the need for revision in work processes. Feedback supplied by stakeholders, customers and employees is also used to determine program effectiveness.

#### *6.6 What are your key support processes, and how do you evaluate, improve and update these processes to achieve better performance?*

The Human Resources Office conducts new employee orientations and coordinates training opportunities for workforce improvement. In addition, this department assists employees with needs and questions concerning employee benefits (e.g. employee insurance, retirement, etc.). The Human Resources Department utilizes employee and supervisor surveys to gauge program effectiveness and determine areas for improvement.

The Finance Department tracks the financial performance of agency programs and services and coordinates all financial activities within the agency, including the annual budget request process, payroll, fixed assets, revenue tracking and auditing, grants management and procurement services.

The Research Department analyzes economic indicator information relevant to the tourism industry and coordinates and conducts marketing research used to inform strategies for the annual marketing plan. Economic information utilized by the Research

Department includes weekly hotel occupancy rates and Accommodations and Admissions Tax collections. This information is used to determine the overall health of South Carolina's tourism economy. The research department also conducts consumer surveys that measure consumer recall of advertising, subsequent travel and reaction to advertising. These are used by Tourism Sales & Marketing to determine the effectiveness of current advertising campaigns and programs.

The Office of Technology Services is comprised of three sections, Software Development, Network / PC Support, and Technology Client Advocate. The department provides computing and communications infrastructure, and help desk coordination for all departments of SCPRT. This department also works closely with ReserveAmerica to maintain the Central Reservation System (CRS) and Point of Sale System (POS) used by the State Park Service.

***6.7 How does your organization determine the resources needed to meet current and projected budget and financial obligations?***

SCPRT uses historical analysis to estimate current and projected operational financial obligations. SCPRT's strategic long-term goals and progress made toward these goals are reviewed by senior leaders and used to produce the Annual Budget Request addressed by the Governor and the General Assembly.



## Category 7 – Results

*7.1 What are your performance levels and trends for your key measures of mission accomplishment/product and service performance that are important to your customers? How do your results compare to those of comparable organizations?*

### **Tourism's Economic Impact**

Travel and tourism's direct and/or indirect impact generates or supports 10% of all jobs in the state. In 2007, the Hospitality and Leisure industry added 10,300 jobs.

State and local taxes directly and/or indirectly generated from travel and tourism total over \$1.1 billion. This is the equivalent of lifting a \$675 tax burden per household.

In 2007, domestic travel expenditures in South Carolina totaled over \$9.7 billion, a 6.5% increase over 2006. Since 2003, it has increased 34.5%.

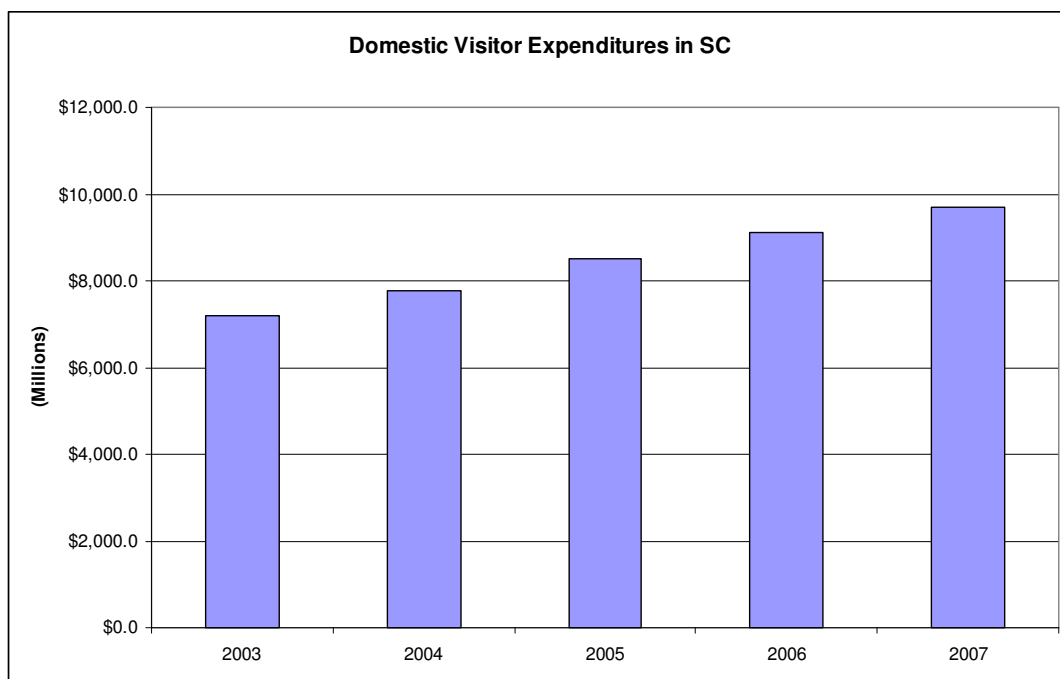


Figure 7.1.1

South Carolina's average hotel RevPAR (Revenue per Available Room) was \$51.42 in 2007, up 5.4% from 2006. The average occupancy rate (59.1%) times the average daily room rate (\$87.05) yields \$51.42 in RevPAR.

Tourism growth, measured by Accommodations Tax collections from FY 07-08 versus FY 06-07 was 6.8 percent in the top five tourism counties, and 3.5 percent in the 15 mid-range counties. Overall state Accommodations Tax collections were up 6.3 percent, Admissions Tax collections were up 2.2 percent, and tourism-related Gross Sales were up 3.7% in FY 07-08 versus FY 06-07.



## Marketing

Among targeted households east of the Mississippi, 26% recalled seeing at least one of SCPRT's general domestic leisure ads in 2007. In the core markets of NC, GA, and VA, recall rose to 29%.

Among targeted households east of the Mississippi, 47% recalled seeing at least one of SCPRT's golf ads in 2007. Research shows that consumers who see South Carolina advertising are more than 2.5 more likely to visit the state.

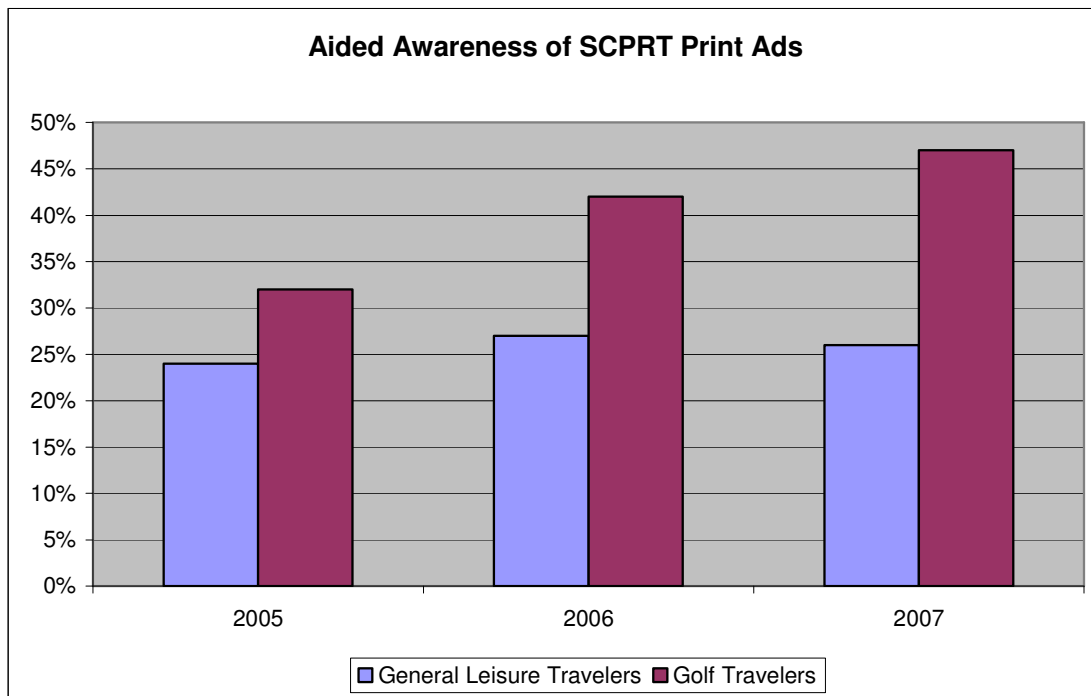


Figure 7.1.2

23% of targeted households east of the Mississippi that recalled SCPRT's 2007 general domestic leisure ads visited South Carolina in 2007, making them nearly three times more likely to visit as those who had not seen ads (9%).

34% of targeted households east of the Mississippi that recalled SCPRT's 2007 golf ads visited South Carolina in 2007, making them more than twice as likely to visit as those who hadn't seen ads (15%).

DiscoverSouthCarolina.com experienced a 29.8 percent increase in unique website visitors from June 2007 to June 2008 – increasing from 2,573,198 visitors in FY07 to 3,338,829 visitors in FY08. Unique visitors to the State Park consumer website increased 27.8 percent from FY07 to FY08, increasing from 945,535 unique visitors to 1,208,370 unique visitors.

For FY08, the SouthCarolinaGolf.com website had 414,184 visitors. The golf site was launched in February 2007, so comparable fiscal year data is not available.

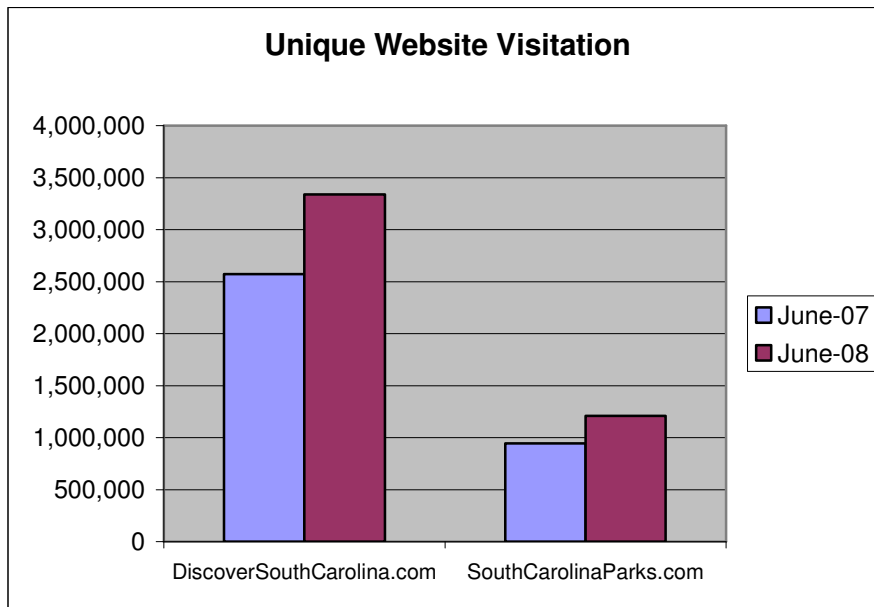


Figure 7.1.3

### Welcome Center Services

Visitor Services is the primary activity of the South Carolina Welcome Center Program. Travel counselors in the state's nine Welcome Centers provide travel information, distribute tourism literature, and make accommodation and attraction reservations for visitors. In FY 07-08, the Centers distributed approximately 6.6 million brochures promoting South Carolina accommodations and attractions.

SC Welcome Centers	FY 07-08 Sign-In Visitors	FY 07-08 Door Count	FY 07-08 Room Night Reservations	FY 07-08 Attraction Reservations
TOTAL	1,468,369	2,281,295	\$2,495,566	\$50,311

Figure 7.1.4

### Public Relations

In FY 07-08, the agency public relations staff generated over \$2 million in coverage for South Carolina destinations and for SCPRT as a public service. The coverage resulted from 229 pitches, 240 photo requests, and 20 visiting journalists and 735 stories in newspapers, magazines and online outlets, with a combined circulation of over 260 million readers. Additionally, the staff provided meaningful information exchange with partners in more than 10 e-newsletters, a variety of public speeches, and forums at the Governor's Conference on Tourism and Travel and the annual Public Relations Seminar.

### South Carolina National Heritage Corridor

The South Carolina National Heritage Corridor (SCNHC) grants over 35% of its annual federal moneys to locations throughout its service area. The majority of those grants go toward the rehabilitation or improvement of historic structures that enhance tourism visitation and interpretation of rural, heritage locations.

Accomplishments 2007:

- The SCNHC awarded \$336,977 to 23 projects, leveraging \$13,230,154 from October 2006-September 2007
- Identified 22 Military Heritage Sites and have begun the development and fabrication for way-finding and interpretive signage.
- Hosted a Heritage Development Summit, the only conference of its kind in the state, with 219 community leaders, developers and partners in attendance
- Identified, designated and have begun working on interpretive signage for 37 sites in the Lowcountry region
- Installed 18 interpretive exhibits

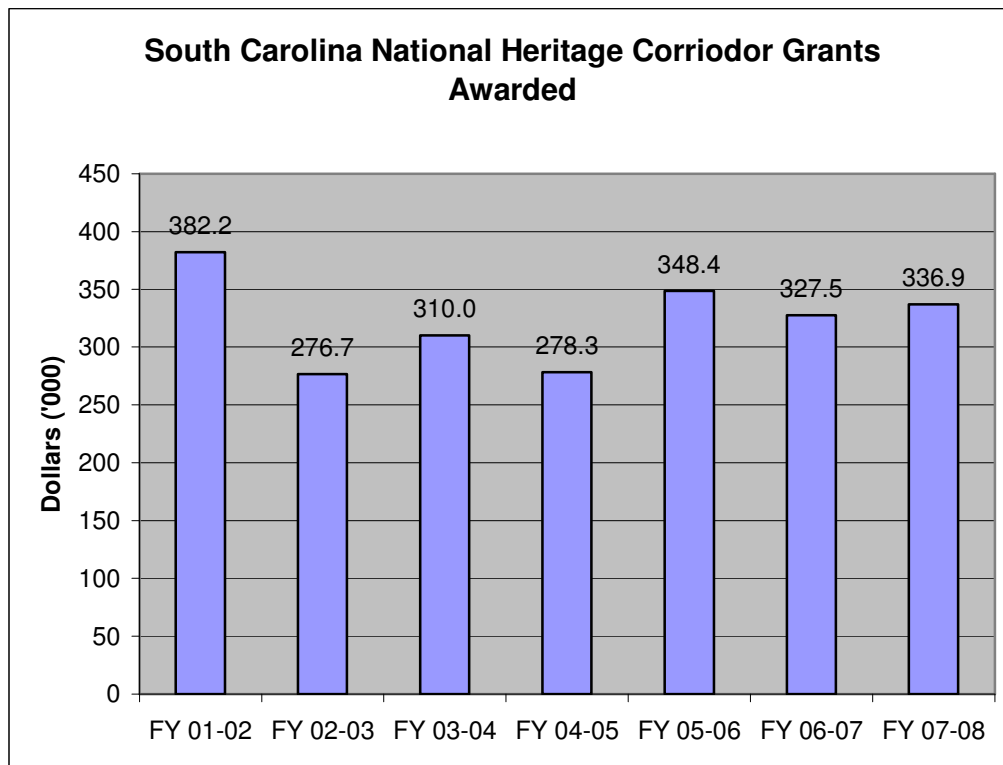


Figure 7.1.5

**Community and Economic Development**

During the 2007 calendar year, 18 economic development projects announced plans to build new facilities or improve existing ones. The combined capital investment of these projects totaled \$194.4 million with plans to create over 800 new jobs.

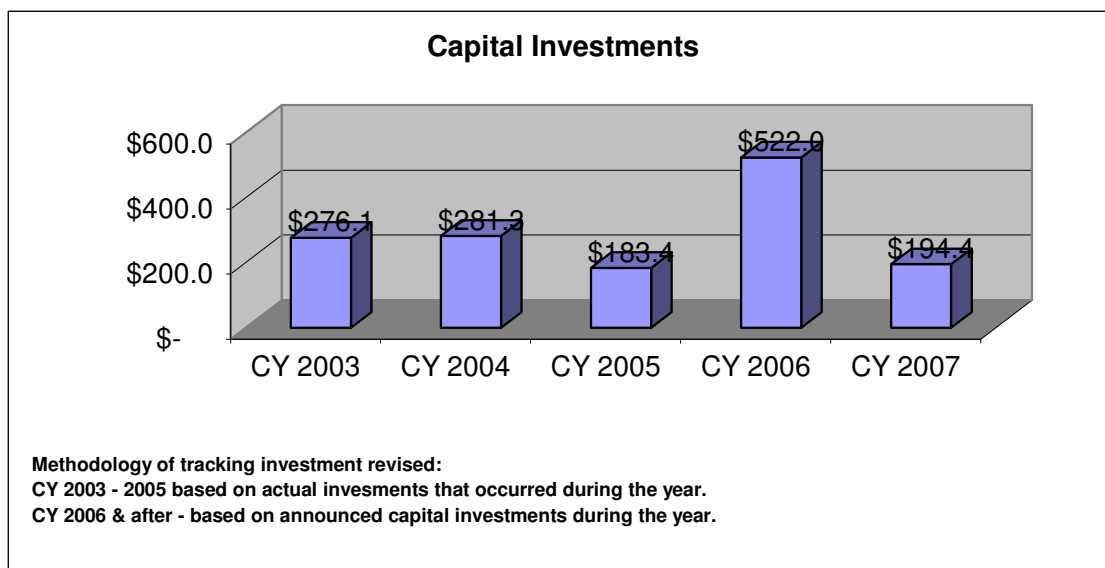


Figure 7.1.6

As the leading authority on Admissions Tax funding for tourism infrastructure projects, the agency provided technical assistance to city and county governments through the S.C. Coordinating Council and the S.C. Department of Revenue. Through this program, \$3.3 million from Jan-Dec 2007 in state admissions taxes were earmarked to assist with public infrastructure in the city or county where the qualified facility is located.

### State Park Service

Overall, despite rising fuel costs and extended drought conditions affecting many of the State Park lakes, State Park visitation – as determined by campsite/cabin rentals and golf rounds – increased during FY 07-08.

#### Campsite/Cabin Rentals & Golf Rounds

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	% Change
Campsite Rentals	268,002	284,232	321,707	353,758	13.18%
Cabin Rentals	32,262	33,872	35,438	35,949	4.42%
Golf Rounds	43,620	46,552	50,008	52,233	4.45%

Figure 7.1.7

### State Park Service – Preservation of Historic Structures

The last assessment of the State Park Service’s historic structures on the National Register showed 44% in Good condition, 54% Fair, and only 1% Unstable. Several buildings’ ratings shifted from Fair to Good in FY 07-08, including two cabins at Table Rock State Park, the bell tower at Colonial Dorchester, and the stables at Redcliffe Plantation.

In addition, the State Park Service acquired the “Greylogs” property, located at Caesars Head in Greenville County. The acquisition of this property will protect the integrity of the Raven Cliff Falls Trail, which is used by nearly 20,000 hikers each year to access the view of Raven Cliff Falls. The 2 mile trail is adjacent to the property; without securing

the property it would have surely been developed and this unique trail and the opportunity to visit and access one of South Carolina's most distinctive landscapes and views would have been compromised and diminished.

### **Species Management**

The State Park Service seeks to identify, conserve and perpetuate its populations of endangered, threatened and rare species through an integrated program of public education and management actions aimed at protecting individual species and enhancing critical habitats.

Natural resources	FY 07/08 Inventory	Monitored in 07/08	Managed in 07/08	Management assessment in 07/08
<i>Freshwater Species</i>	1 species	0%	0%	0%
<i>Marine Species</i>	2 species	50%	50%	50%
<i>Terrestrial animals</i>	15 species	67%	40%	33%
<i>Terrestrial plants</i>	3 species	100%	33%	33%
<i>Invasive species</i>	37 species	27 species monitored	17 species managed	12 species assessed

Figure 7.1.8

### **Recreation, Planning & Engineering**

The Park & Recreation Development Fund (PARD) is a state-funded reimbursement grant program. This non-competitive program is available to eligible governmental entities within each county area for development of new indoor or outdoor public recreation facilities or enhancements/renovations to existing facilities. During FY 07-08, PARD funded 93 projects totaling \$1.2 million.

The Land & Water Conservation Fund (LWCF) is a federal grant program under the direction of the National Park Service, US Department of Interior. These funds can be used for either land acquisition or facility development for the purpose of public outdoor recreation. During FY 07-08, LWCF funded 3 projects totaling \$0.4 million.

The Recreation Land Trust Fund (RELT) is a state-funded reimbursement grant program in which funds can only be used for the acquisition of land for the purpose of public recreation. During FY 07-08, RELT funded 7 projects totaling \$0.3 million.

The Recreation Trails Program (RTP) is a federal grant program for the construction of recreational trails. In FY 07-08, RTP awarded 13 grants totaling \$1.5 million.

*7.2 What are your performance levels and trends for your key measures on customer satisfaction and dissatisfaction (a customer is defined as an actual or potential user of your organization's products or services)? How do your results compare to those of comparable organizations?*

**Park Service Customer Satisfaction**

A statewide survey of South Carolina adults conducted by the USC Institute for Public Service and Policy Research in April 2008 showed that 76.2% of South Carolinians who visited a state park in the past year were very satisfied with their visit, up from 71% in 2007. (Results have a potential  $\pm 3.5\%$  sampling error at a 95% confidence level for questions with 800+ respondents.)

Respondents were asked to evaluate the various roles that the State Park Service plays in outdoor recreation, conservation, education, protecting historic resources, protecting natural resources, and customer service. Ratings of “good” or “excellent” for all State Park Service roles remained consistent with ratings from the previous year.

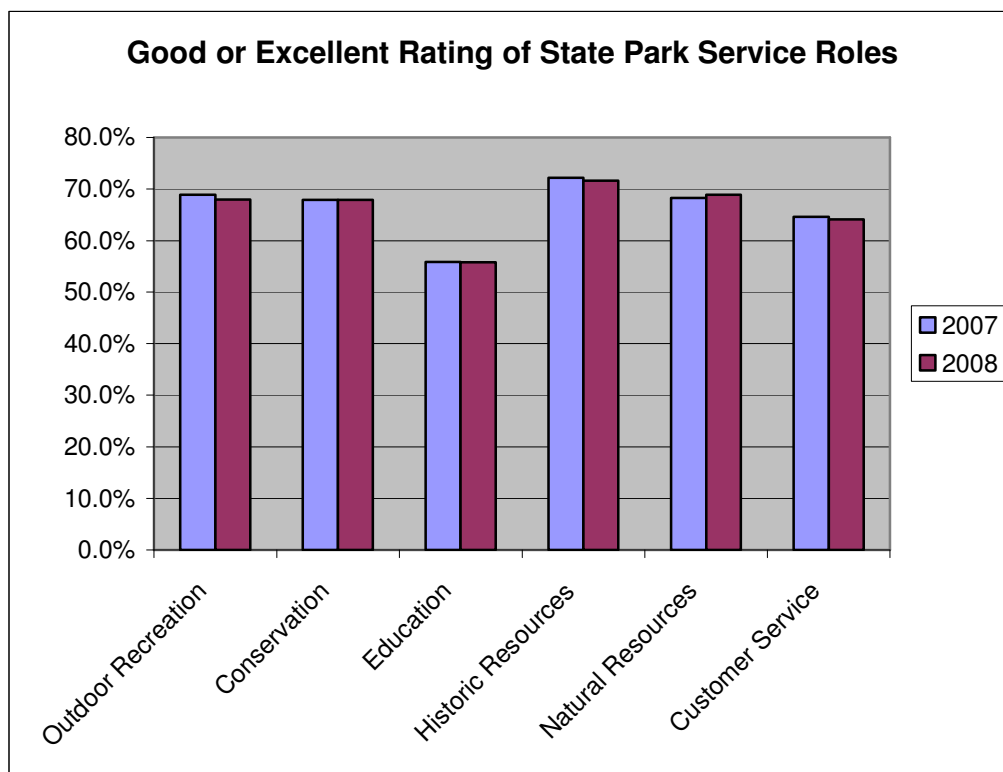


Figure 7.2.1

Of the residents surveyed, 36.6% reported visiting a South Carolina State Park in the past year, similar to 2004 and 2005, but decreased from 2007. A large decrease was shown in the 18-29 age group compared to 2007 results. Significant decreases were also noted among higher income groups, those with college degrees, and those in the Lowcountry. Residents of urban areas were the least likely to visit a State Park. Among residents who reported visiting a State Park within the last year, top reasons cited for visiting were similar to responses from previous years.

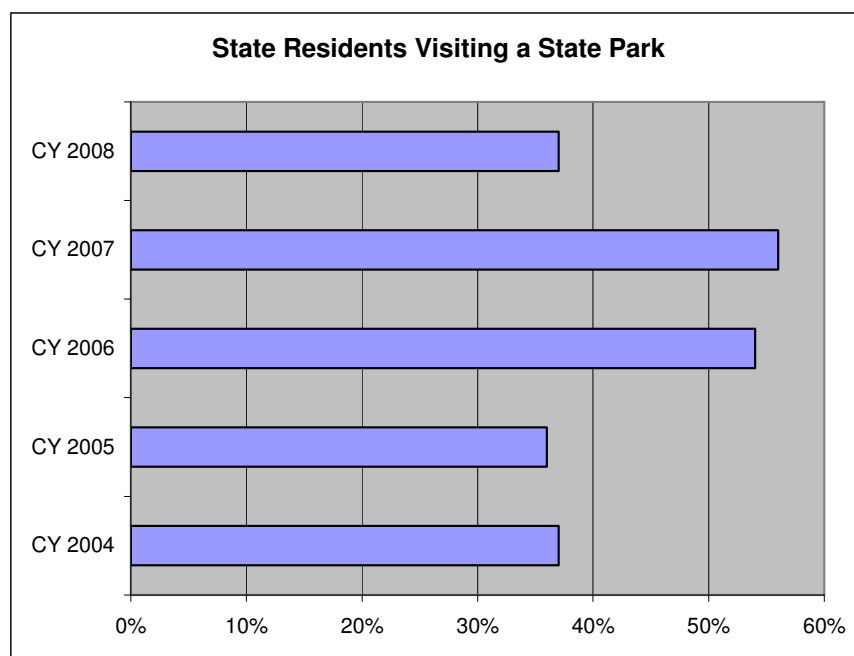


Figure 7.2.2

Reasons for Park Visitation	
Family Outing/Gathering	20.8%
Walking	15.6%
Picnic/Cookout	15.5%
Recreation (unspecified)	14.5%
Camping	14.2%
Fishing	10.1%
Relaxation	10.0%
Enjoy Nature/Natural Features	8.5%

Figure 7.2.3

### **Governor's Conference on Tourism & Travel**

The Governor's Conference on Tourism & Travel is South Carolina's largest gathering of tourism industry leaders. Over the last 40 years, the conference has grown to an average attendance of 500-600 participants, representing a wide variety of backgrounds including destination management organizations, regional tourism associations, accommodations, attractions, advertising agencies, economic development companies and various media companies. Other stakeholders include publishing firms, trade publications, technology providers and universities. Each year, conference attendees are invited to rate the various elements of the conference in the Participant Feedback Survey.

#### **2008 Governor's Conference Survey Results:**

- 74.7% of the respondents rated the Conference as Excellent/Very Good
- 87.5% rated SCPRT's TPF Grant Workshop as Excellent/Very Good
- 90.2% rated SCPRT's Governor's Conference website as Excellent/Very Good



*7.3 What are your performance levels for your key measures on financial performance, including measures of cost containment, as appropriate?*

**Tourism Marketing**

SCPRT derives revenue from its Cooperative Advertising Sales Program by offering in-state tourism industry partners cooperative advertising opportunities that include a variety of magazine and interactive programs. SCPRT purchases advertising units and then brokers a portion of the units to its partners at a discounted rate. This allows South Carolina and its partners to have a greater, more frequent presence in the consumer marketplace. SCPRT reinvests the revenue from this program into its media buy. Cooperative Advertising Sales Program net revenue to SCPRT for FY 07-08 rose to \$844,251, the highest amount of cooperative advertising sales revenue ever generated by SCPRT. The additional statewide marketing dollars allocated to SCPRT for FY 07-08 generated more cooperative advertising opportunities – a benefit to both the state and the tourism industry partners.

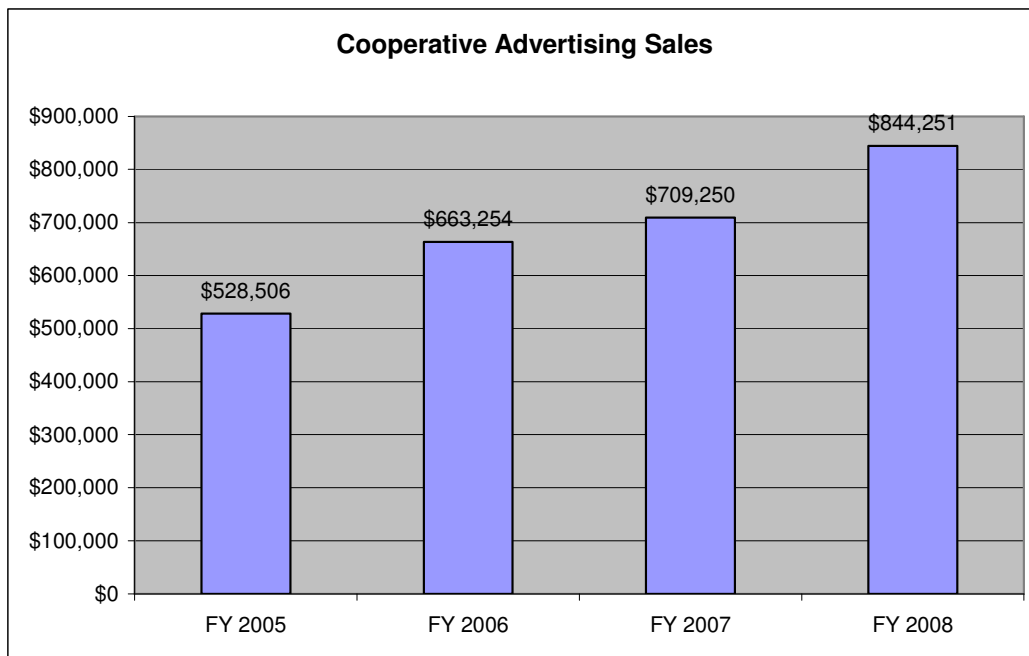


Figure 7.3.1

Note: Although the media schedule runs on the CY, ad sales revenue is collected and applied to the FY budget. Ad sales start in the fall prior to the implementation of the CY media plan.

Revenue is also generated through the advertising units offered to tourism industry partners within the printed “Smiles” visitors guide. Revenue generated from the 2008 “Smiles” Cooperative Advertising Program was \$420,696 - a slight decrease from the previous year. As economic conditions grow more unstable, many destination marketing organizations and tourism businesses are forced to scale back advertising efforts, often choosing either print or internet for their advertising campaigns. This revenue is used to offset the printing costs of the publication. The “Smiles” guide is sent to consumers who respond to SCPRT advertising, request a guide through the tourism website, and is distributed through the state’s nine welcome centers.

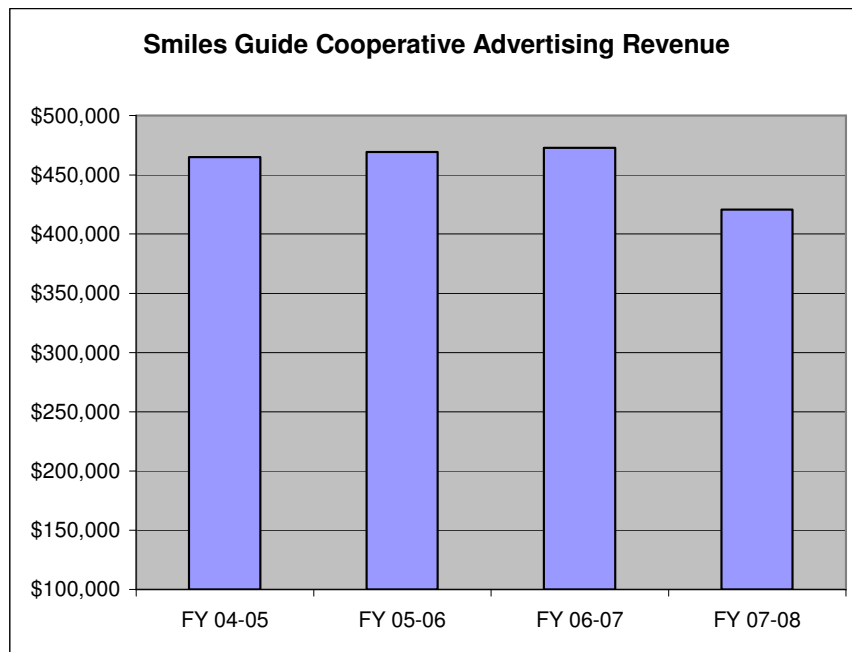


Figure 7.3.2

The Tourism Partnership Fund (TPF) awarded 38 grants for \$1.9 million out of a total request for \$7 million for FY 08-09. Grants are payable only as a reimbursement for approved marketing activities. Due to budget reductions, the amount of funds available for this program was decreased for FY 08-09 and fewer qualified tourism partners will receive funding.

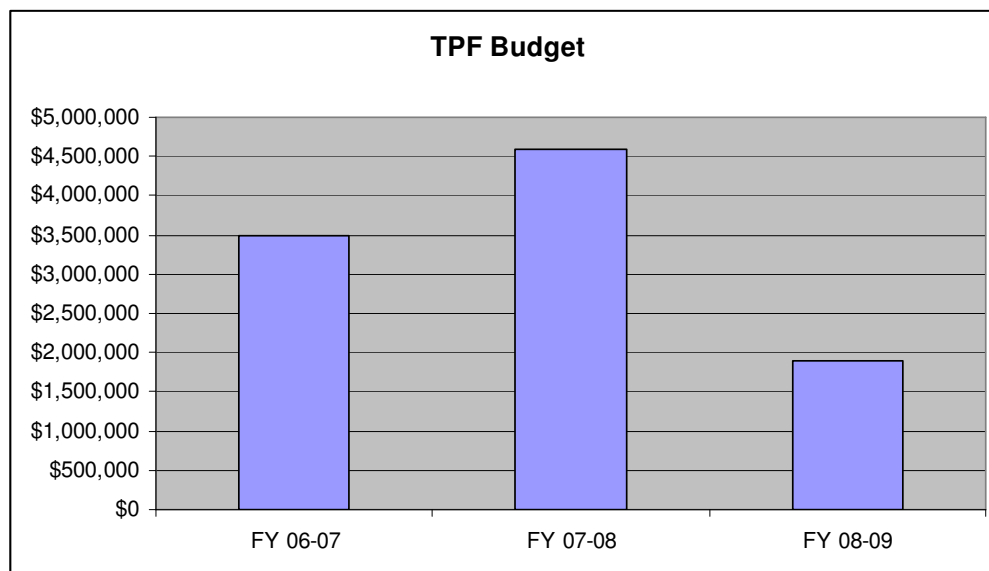


Figure 7.3.3

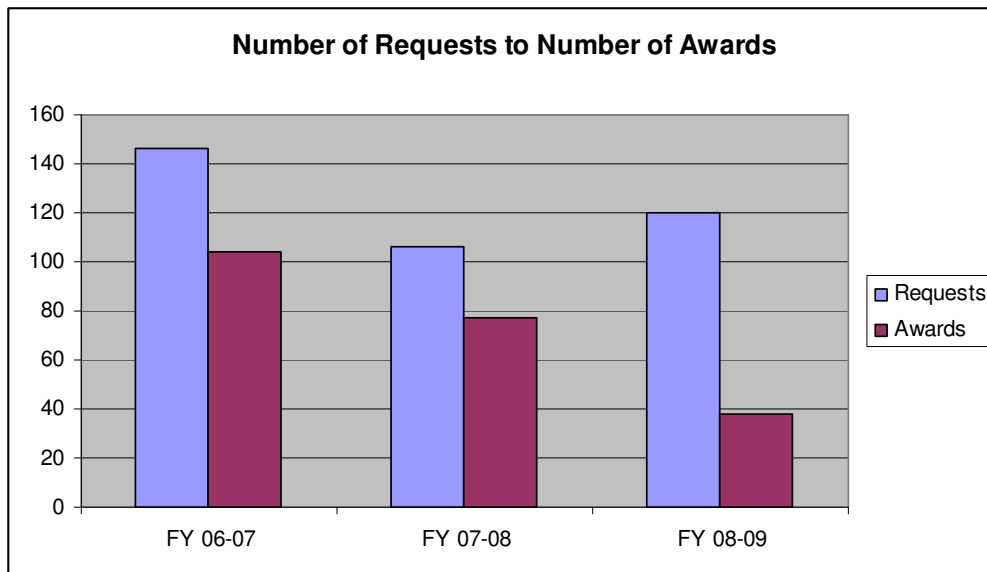


Figure 7.3.4

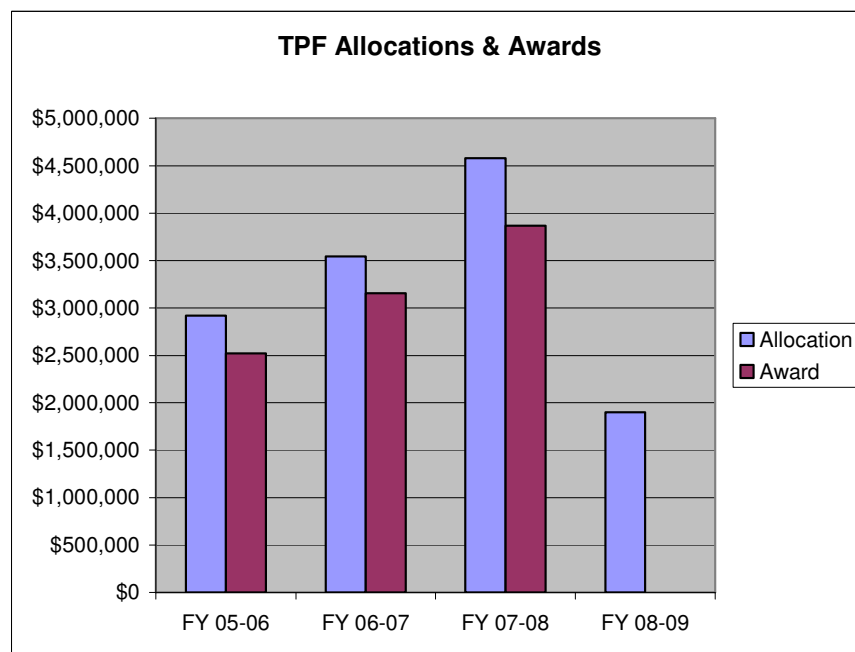


Figure 7.3.5

The South Carolina Welcome Center program accomplishes its training through a partnership with tourism industry businesses and organizations. Familiarization trips greatly enhance Welcome Center employees' abilities to promote the state by providing firsthand knowledge of local attractions and accommodations, and the in-kind contributions from tourism industry partners provide significant cost-savings to SCPRT. The following table shows SCPRT's dollar investment in the product familiarization portion of its training program and the in-kind contribution provided by tourism industry partners.

<b>2007-2008 SC Tourism Industry Partners' In-Kind Contributions to South Carolina Welcome Center Training FAM Expenses</b>			
<b>Fams</b>	<b>In-Kind Contribution</b>	<b>PRT Paid</b>	<b>Total Spent</b>
Thoroughbred (All-Staff Conf)	\$ 4,284.00	\$3,434.27	7,718.27
Lowcountry	\$ 4,603.50	\$ 685.50	5,289.00
Old 96 (three day)	\$ 1,398.00	\$ 683.56	2,081.56
OED	\$ 3,184.87	\$ 705.00	3,889.87
Capital City	\$ 2,954.00	\$ 920.03	3,874.03
<b>Totals</b>	<b>\$ 16,424.37</b>	<b>\$6,428.36</b>	<b>\$ 22,852.73</b>

Figure 7.3.6

### **Governor's Conference on Tourism & Travel**

The annual Governor's Conference on Tourism & Travel is the largest gathering of travel and tourism industry professionals in the state. Each year, the conference provides a comprehensive and substantive program that prioritizes the sharing of ideas and best practices, defines common issues, and fosters collaborative relationships. The conference attempts to address the needs of the many diverse segments of the tourism industry in South Carolina. Nearly all funding for this conference is derived from sponsorships and registration fees, and net revenue from each year's conference is used as start-up funds for the following year.

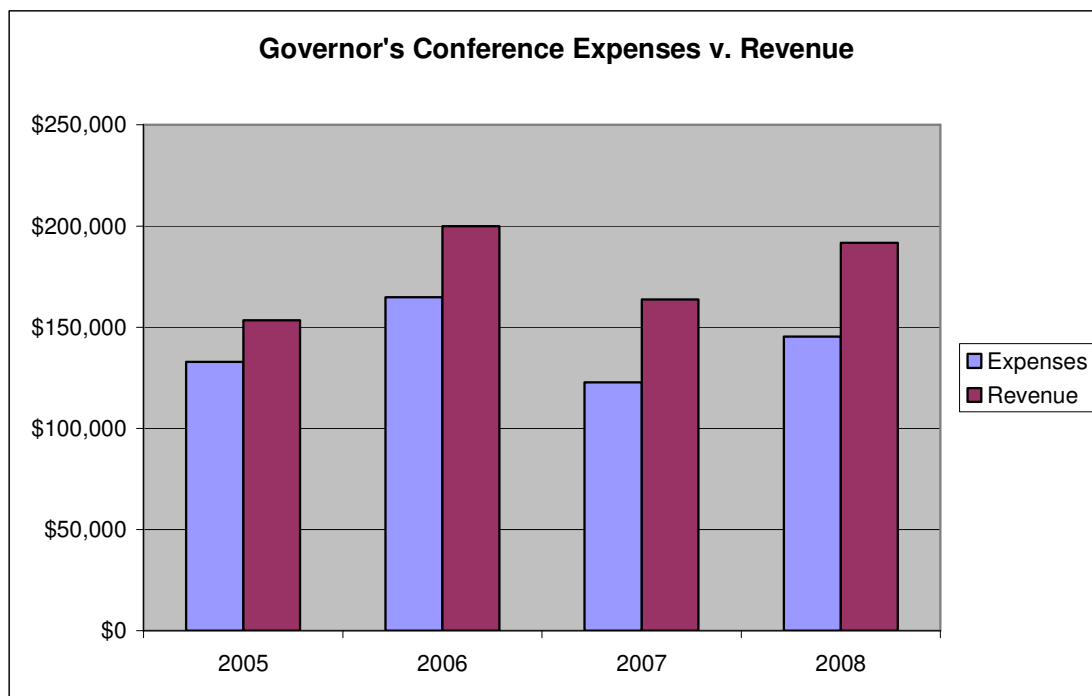


Figure 7.3.7

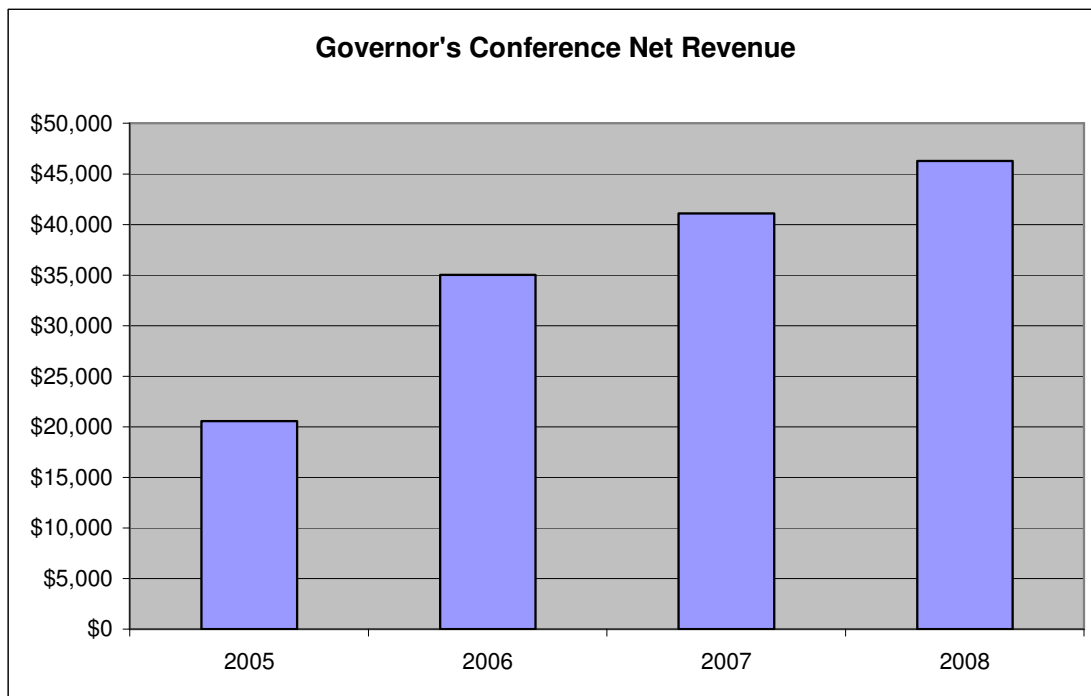


Figure 7.3.7

### State Park Service

Two comparable sets of data for measuring the financial performance of the State Park System are self-sufficiency and revenue generation. Self-sufficiency is defined as the percentage of the total park system budget derived from park-generated revenue. This year the park system raised its level of self-sufficiency to 77.85%.

FY	Revenue	Expenses	Self-sufficiency
99-00	\$16,055,434	\$25,799,976	62.23%
00-01	\$15,878,864	\$28,157,056	56.39%
01-02	\$16,363,275	\$24,652,701	66.38%
02-03	\$14,995,105	\$24,117,119	62.18%
03-04	\$16,763,173	\$23,334,689	71.84%
04-05	\$16,892,468	\$23,824,344	70.90%
05-06	\$18,303,666	\$24,913,658	73.47%
06-07	\$20,318,200	\$26,355,388	77.09%
07-08	\$21,115,561	\$27,122,546	77.85%

Figure 7.3.8

Despite extended drought conditions affecting lake water levels at several of the State Parks, camping revenue increased by over \$500,000 (+7.75%) from FY 06-07 to FY 07-08. Overall, the State Park Service continues to experience increases in revenue generation, which can be attributed to the use of the Central Reservation System and the State Park Marketing program.

	FY 06-07	FY 07-08	Difference	Percent Change
Admissions	\$3,530,679.28	\$3,503,341.82	(\$27, 337.46)	-0.77%
Rentals – Cabins & Lodges	\$4,032,378.69	\$4,044,850.82	\$12,472.13	0.31%
Rental – Camping	\$7,256,304.10	\$7,818,989.67	\$562,685.57	7.75%
State Park User Fees	\$1,849,811.76	\$1,912,367.25	\$62,555.49	3.38%
Leases and Commissions	\$267,344.65	\$260,352.19	(\$6,992.46)	-2.62%
Sales	\$3,324,748.40	\$3,460,546.78	\$135,798.38	4.08%
Miscellaneous	\$56,933.29	\$115,113.19	\$58,179.90	102.19%
Total Revenues	\$20,318,200.17	\$21,115,561.72	\$797,361.55	3.92%

Figure 7.3.9

Each State Park is assigned a State Identification Number and this number remits all returns. The first two digits of the number reflect the county in which each park is located; however, accommodations tax that is remitted to DOR for a particular county may not be remitted to that county because of the way the state calculates the funds. For example, Horry County does not receive the full amount of accommodations tax reported to DOR. Local Option tax, which includes Local Option Sales Tax, School District Tax and Capital Project Tax, is remitted directly to the county or city via DOR. These taxes do have a direct impact on the county or city in which that state park operates.

Taxes Paid by State Park Visitors	FY 06-07	FY 07-08	Difference	% Change
<b>Paid to Dept of Revenue</b>				
Admissions Tax	\$183,894.00	\$169,416.47	(\$14,477.53)	-8%
Sales Tax	\$733,513.00	\$777,840.00	\$44,327.00	6%
State Accommodations Tax	\$217,659.00	\$228,989.00	\$11,330.00	5%
Local Option Tax	\$100,641.00	\$136,536.00	\$35,895.00	36%
<b>Paid to County</b>				
Local Accommodations Tax	\$221,302.00	\$229,040.97	\$7,738.97	3%
Local Admissions Tax (MB & HHI)	\$28,807.00	\$28,021.52	(\$758.48)	-3%
Local Hospitality Tax (MB)	\$392.00	\$376.59	(\$15.41)	-4%
<b>Total</b>	<b>\$1,486,208.00</b>	<b>\$1,570,220.55</b>	<b>\$84,012.55</b>	<b>5%</b>

Note: SCPRT no longer charges an admission fee at 14 State Parks

Figure 7.3.10

#### *7.4 What are your performance levels and trends for your key measures of workforce engagement, workforce satisfaction, the development of your workforce, including leaders, workforce retention, workforce climate including workplace health, safety, and security?*

##### **Workforce Engagement**

*PRT Matters*, the agency's reward and recognition program, was rolled out in the middle of the FY 03-04 and reached full implementation during FY 04-05. The annual *PRT Matters* Employee Appreciation Day is the day in which SCPRT recognizes and celebrates its employees. In October 2007, 244 employees were able to attend *PRT Matters* Day.

The PRT Pride Pin Award recognizes employees who have received five or more “You Matter” notes, showing great effort in at least three of the five value areas: Customer Service, Innovation, Leadership, Stewardship and Teamwork. To date, 181 employees have earned their PRT Pride Pin and 165 employees received the You Excel Award, which recognizes employees who go above and beyond their normal duties. “Employee of the Year” awards go to employees in each of the five value areas of the program.

### **Workforce Satisfaction**

In FY 07-08, Human Resource Management (HRM) focused primarily on gauging both new hire and supervisor satisfaction with the New Employee Orientation process. Of the supervisors interviewed, approximately 91% were satisfied with the information provided to their new employees during orientation. 83% of the respondents cited employee benefit information as the most beneficial for new employees. When asked what further information should be included in the orientation process, 66.7% cited information about agency policies and procedures and 50% asked for more information about the agency (history, strategic goals, etc).

Of the 22 new employees surveyed, 90% identified information on employee benefits as being the most beneficial information provided during employee orientation. 54.6% indicated that further information about agency policies and procedures should be included in the orientation process, and 50% asked for more information about the agency (history, organizational structure, strategic goals, etc).

Based on these survey results, HRM plans to implement an “On-Boarding” process for new employee orientation. This process will enhance new employee integration into SCPRT by providing more detailed information on agency policies, procedures and background information.

### **Workforce Development**

The Human Resource Management Office continues to collaborate with other agencies to offer training to its employees through the State Training Consortium on an as-needed basis.

Key In-House Training for CY 2007

Name of Training Program	Total Participating Personnel	Total Program Hours
PD – EMPS Training	28	7 hours
Interview Skills Training	21	7 hours
SOAR – Challenge Course	16	7 hours
SCATR – Challenge Course	15	4 hours

Figure 7.4.1

The State Park Service regularly employs approximately 322 personnel. Personnel are trained through a variety of strategic training programs that range from basic to special function and mandatory training. Training programs are available in-house and also through other offices within SCPRT (Human Resource Management, Technology



Services, etc). The training available within the State Park Service and some outside training funded by the Park Service is closely tracked and expressed in SPS Training Man-Hours in the table below. Although training tracked here does not provide an account of all formal training in which Park Service personnel participate, it does provide an account of most important formal learning.

	SPS Total Personnel	SPS Training Man-Hours	SPS Average Hours of Training per Employee
Jan – March 2007	322	8132	25.25
April – June 2007	322	444	1.38
July – Sept 2007	322	1541	4.79
Oct – Dec 2007	322	1803	5.60
CY 2007	322	11,920	37.02

Figure 7.4.2

Career Paths have been developed in an effort to provide a pathway for those interested in a career with the State Park Service. The path allows for employees earning specific certifications to advance with monetary increases. Since the inception of the Park Technician Career Path

- 33 of the 54 employees who are currently enrolled in the program have completed the Entry Level of the program.
- 10 of the 33 employees completing the entry level portion of the program have also completed the Intermediate Level of the program.

### Workforce Retention

HRM began tracking retirees and replacements in July 2006. From January 2007 through December 2007, seven employees retired from TERI. Five positions have been filled with external applicants and two positions have been filled with internal applicants.

### Workforce Climate

Worker's Compensation Policy premiums paid to the State Accident Fund have significantly decreased in FY 07-08. Safety education and proper management of the worker's compensation program have contributed to this decrease.

	Manual Premium	Experience Modifier	Actual Premium
FY 04-05	\$190,285.30	2.41	\$435,458.00
FY 05-06	\$242,699.61	2.16	\$497,030.00
FY 06-07	\$263,738.10	2.04	\$535,432.00
FY 07-08	\$281,623.21	1.44	\$286,328.00

Figure 7.4.3

Safety training and management focus also contributed to a decrease in the number of worker's compensation claims filed during 2007.

	Number of Claims	Medical	Lost Time	Other Comp.	Adjustments	Total
1 <sup>st</sup> Quarter	9	\$17,085.70	\$25,984.61	\$0.00	\$11,035.25	\$32,035.06
2 <sup>nd</sup> Quarter	12	\$28,328.21	\$8,373.63	\$0.00	\$8,040.06	\$28,661.78
3 <sup>rd</sup> Quarter	8	\$53,958.22	\$23,333.20	\$0.00	\$10,186.48	\$67,104.94
4 <sup>th</sup> Quarter	3	\$25,342.06	\$1,509.04	\$42,855.20	\$3,641.94	\$66,064.36

Figure 7.4.4

The Employee Assistance Program is available to employees who may be experiencing physical and emotional disabilities, as well as substance abuse, while trying to maintain a high level of work performance. During CY 2007, SCPRT had one employee who took advantage of this program.

Flexible work schedules have been established to provide a means for employees to vary their work hours beyond the “Standard” hours that State Government works (8:30 – 5:00, with an hour for lunch). As of the Fourth Quarter, SCPRT has 16 employees using a Flex Day Schedule and 15 employees using a Flex Hour Schedule.

*7.5 What are your performance levels and trends for your key measures of organizational effectiveness/operational efficiency, and work system performance (these could include measures related to the following: product, service, and work system innovation rates and improvement results; improvements to cycle time; supplier and partner performance; and results related to emergency drills or exercises)?*

#### **State Park Service**

The continued use and expansion of the Central Reservation System and Point-of-Sale system have increased both revenue and visitation at key sites. In addition, the Park Service implemented an innovative program called “Enterprise Zone,” where special emphasis is placed on revenue generation, customer service and increased efficiencies. This program has been expanded to include nine parks in FY 07-08 and results and practices from this program have been applied to other sites as well. Through efficiencies statewide, the Park Service generated over \$21 million in revenue in FY 07-08, a 3.9% increase from FY 06-07. Despite the rising costs of many fixed operational costs, expenses increased only 2.9%, leaving over \$1.7 million dollars for re-investment into state parks in FY 08-09.

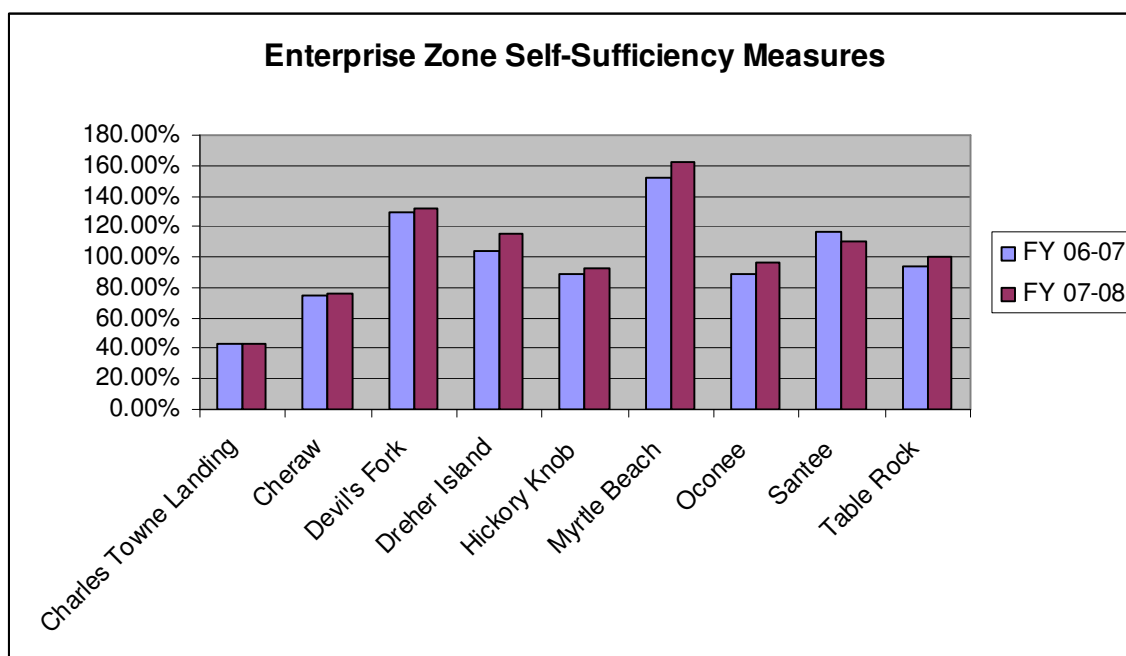


Figure 7.5.1

Overall, each of the nine parks involved in this program experienced an improvement in financial performance, resulting in increased operational self-sufficiency. The one exception, Santee State Park, was severely affected by a prolonged drought during this fiscal year, which resulted in unusually low visitation rates; however, despite this condition, the park still maintained a greater than 100% self-sufficiency rate for FY 07-08.

### Recreation, Planning & Engineering

Permanent Improvement Projects completed in FY 07-08 totaled \$2,360,000 and included:

Sadlers Creek Courtesy Dock (\$100K)	Savannah River Scenic Highway Improvements – Signs (\$90K)
CTL Electrical System Improvements (\$248K)	CTL Bobcat and Shorebird Improvements (\$93K)
CTL Wharf Demolition (\$48K)	Caesars' Head Trail Improvements (\$40K)
Lee Water System (\$50K)	CTL Sewer Mag Meter (\$28K)
Huntington Beach Roads and Parking (\$778K)	Edisto Beach Like Oak Landing Improvements (\$250K)
Table Rock Trail Bridge (\$50K)	Hickory Knob Golf Course Restrooms (\$80K)
Hickory Knob Pool Repairs (\$80K)	Hunting Island South Beach Restroom (\$200K)
Musgrove Mill Battlefield Trail (\$125K)	Oconee Office ADA Ramp (\$100K)

Figure 7.5.2

## *7.6 What are your performance levels and trends for the key measures of regulator/legal compliance and community support?*

### **Community & Economic Development**

Francis Marion Trail – SCPRT continues to serve on the Francis Marion Trail Commission, providing assistance and support for mapping and trail development planning, giving advice on issuing and evaluating requests for proposals, and encouraging cities and counties within the trail to develop tourism plans to guide the development process. Both the archeological study and master plan for this trail have been completed. Four committees (one for each future interpretive center) will receive technical assistance from this office to develop the Trail's interpretive centers.

Artisan Center – Community and Economic Development (C&ED) provided technical assistance for the South Carolina Artisan Center in Walterboro, including updating their computer systems and providing support for developing a jurying process. Staff members have worked with Florence County and the U.S. Department of Agriculture to conduct a retail study for an artisan's center in the Pee Dee area and are also working the I-77 Corridor counties to secure a USDA grant to conduct a retail study for a potential artisan center in the Rockhill area.

In addition, Community & Economic Development community support activities for FY 07-08 include the following:

- Provided technical assistance and financial support for the Florence County Tourism plan. C&ED staff is also working with the City of Florence on developing an artisan's center as part of a downtown rejuvenation effort
- Worked with the Southern Campaign of the American Revolution to identify Revolutionary War sites in South Carolina and develop a feasibility study for this project
- Worked with S.C. Dept of Agriculture, Clemson Extension and Tobacco Trail to inventory Pee Dee farmers and create a Pee Dee Farmers' Association for Agri-Tourism.
- Provided financial support and technical assistance to several cities with interpretive exhibits and planning, including Florence, Fountain Inn, Mayesville, N. Augusta, Allendale and Hampton

### **State Park Service**

Through the State Parks Corporate Sponsorship Program, financial resources have been committed for various projects throughout the State Parks system. Below is a summary of contributions secured by SCPRT during FY 07-08:

#### *Paris Mountain*

SCPRT has taken major steps this year toward its goal of renovating Paris Mountain State Park and making it one of the premier properties in the SC Park Service. The new educational exhibits opened in June 2009 at the renovated bath house, which was funded entirely with private donations.

SCPRT has also taken the next steps to renovate Camp Buckhorn and has raised an additional \$200,000 this fiscal year in cash and services to restore the community

building. This work will include restoring the lodge to its original appearance, replacing the roof and renovating the restrooms. Contributions this year came from Hollingsworth Funds, Pazdan-Smith, ScanSource, John I Smith Charities, the Symmes Foundation, the Jolley Foundation and other private contributors.

#### *Kings Mountain/Camp Cherokee*

SCPRT has strengthened its partnership with the Upper Palmetto YMCA to begin the process of renovating Camp Cherokee at Kings Mountain. The Upper Palmetto YMCA will invest \$200,000 to help renovate the latrines and the sewer system at the camp. SCPRT has received \$25,000 from Lowe's and the Lutz Family Foundation to build a new handicap-accessible cabin. This will allow children with disabilities to participate at Camp Cherokee for the first time. The Upper Palmetto YMCA and the SC Park Service will also work together in coming years to raise additional private money to build a recreation building at Camp Cherokee.

#### *Colonial Dorchester*

Colonial Dorchester is a significant historical destination for SC school children and history enthusiasts from across the U.S. Beneath the grounds of this park lies a wealth of ruins from the colonial era. SCPRT's goal is to enhance visitor experience by providing interpretation of the site and explaining to visitors why it played a key role in the development of South Carolina.

The first step in starting the renovation efforts was to relocate the park manager's house, which is currently located on part of the buried ruins. To accomplish this goal, SCPRT has formed a partnership with the SC Homebuilders Association and Mungo Homes, which will build a new home for the park manager. SCPRT is contributing \$35,000 to the project in material. The SC Homebuilders and Mungo Homes will be responsible for all labor at the site, a contribution that will total approximately \$75,000. The publicity from the project is expected to generate additional private support for the park. Mead Westvaco is also considering a \$10,000 donation for an archeology project.

#### *Partnership with South Carolina Electric Cooperatives*

It is increasingly important for South Carolina State Parks to be a model for "green" initiatives. In order to reduce water use, cut down use of fossil fuels and lower power bills, SCPRT has established a partnership with the Electric Cooperatives of South Carolina. ECSC is donating nearly 4,500 CFLs to replace all the standard light bulbs in state parks. The donation is worth approximately \$13,500; however, the CFLs are expected to lower power bills by more than \$130,000 over the next 5 years. The publicity from the partnership is helping ECSC spread its message to power customers across the state about the importance of switching to CFLs.

#### *Honda*

Honda replaced 8 watercraft at the coastal parks, which helps improve safety and assist boaters. Honda also provided an additional 7 new watercraft to the lake parks. The vehicles allow the Park Service to respond quickly to boaters who may need assistance. The value of the contribution is approximately \$100,000 this fiscal year. SCPRT has also requested 5 more ATVs for Park Service use. Over the past 8 years, Honda has donated 17 vehicles to state parks.

### *Landsford Canal*

SCPRT has worked diligently over the last 3 years to make significant improvements at Landsford Canal. Improvements include a new overlook that will help protect the riverbank from further erosion and provide a safe platform for viewing the spider lilies. SCPRT has also built a new handicap-accessible trail leading to the overlook and received over 120,000 lbs. of donated mulch to improve a second trail.

SCPRT also received a \$15,000 contribution from the Stevens Foundation to build a sidewalk from the parking lot to the trail head, which has received very positive customer feedback.

### **Recreation, Planning & Engineering**

RP&E staff members participate, cooperate and network with a variety of organizations, including the SC Wildlife Federation (staff member serving on Board of Directors); National Hunting & Fishing Day (staff co-chairing with DNR); SCDOT Scenic Byway Committee; Highway Enhancement Committee; SC Chapter of the American Planning Association; SC Forestry Commission Recreation Advisory Committee; Palmetto Conservation Foundation; SC Recreation and Parks Association; Great Falls Nature-Based Tourism Implementation Committee; the Walterboro Great Swamp Sanctuary Commission; Forest Acres Appearance Commission; Agency Coordination Team for proposed I-73; and SC DOT Transportation Planning Committee.

In order to comply with federal and state regulations, RP&E also provided expertise in statewide planning projects that included the State Survey, FERC hydro re-licensing and shoreline permits, and DHEC environmental reviews. The required update to the State Comprehensive Outdoor Recreation Plan (SCORP) was initiated and completed in 2008.

**For more information regarding the**

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