South Carolina Department of Parks, Recreation & Tourism

Annual Accountability Report

Fiscal Year 2008/2009

South Carolina Department of Parks, Recreation & Tourism
Annual Accountability Report FY 08/09

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
In 2008, domestic travel expenditures in South Carolina totaled over $9.8 billion, a 1.7 percent increase from 2007 (See Figure 7.1.1). Travel and tourism currently accounts for 12.6 percent total employment and generates $1.2 billion in state and local taxes, which is the equivalent of lifting a $727 tax burden per South Carolina household.

Driven by the decrease in air travel and the increasing appeal of drive-destinations during the current economic downturn, SCPRT refocused its efforts on its core markets, specifically targeting the nation's ninth-largest market, Atlanta, GA. The highlight of this campaign was a series of billboards – static and electronic – capitalizing on the amount of time Atlanta residents spend in their cars. The SC Next Door (www.SCNextDoor.com) campaign also included radio, print, online advertising, a customized landing page and public relations outreach to the diverse range of Atlanta media. Since its launch in early 2009, SCPRT's leisure website has experienced a marked increase in visitation from Georgia-based consumers (see Figure 7.1.6).

Tourism & Recreation Development
Four Product Development Area plans have been completed: Upstate, Central Core, Scenic Savannah River Region, and the Pee Dee. The Upstate Plan was presented to state and local officials, business owners and tourism industry partners in June 2009. A copy of the Upstate Plan is available at www.scprt.com.

During the 2008 calendar year, 18 economic development projects announced plans to build new facilities or improve existing facilities. The combined capital investment of these projects totaled $333.6 million with plans to create over 600 new jobs in the tourism industry (See Figure 7.1.8).

SCPRT awarded recreation grants (LWCF, RTP, PARD) for 175 projects totaling $2.6 million and nearly $400,000 to projects in the South Carolina National Heritage Corridor.

State Park Service
In FY 08/09, the State Park Service generated approximately $20.8 million in revenue, the second-highest revenue total in State Park history. Continued cost-containment practices decreased total expenditures by over $650,000, yielding a self-sufficiency of 78.7 percent.

Over $2.7 million was reinvested into State Parks this year. This money is generated by improvements in financial efficiencies in state park operations. Completed projects include:

- Completion of a new boardwalk at Woods Bay State Natural Area
- Completion of *The Adventure II* at Charles Towne Landing State Historic Site
- Improvements to the barracks at Edisto Beach State Park
- Improvements to the shelter at Musgrove Mill State Historic Site
- Improvements at Camp Cherokee at Kings Mountain State Historic Site
- Trail Improvements/Repair at Hunting Island State Park

Film
Film generated nearly $30 million in revenue to the state, including 983 production days, 2,483 jobs, and the sales of 6,573 hotel nights. The two largest projects for FY 08/09 were the cable television series *Army Wives*, which finished its third season of production, and *Dear John*, a film based on the Nicholas Sparks novel.

Six Production Fund Grants were awarded to film projects at Trident Technical College (2), Clemson University (2), and the University of South Carolina (2). These six grants, which totaled $515,000, provide university and college students the opportunity to collaborate with industry professionals to create short films capable of competing in national film festivals. The Film Commission also conducted seven workshops. Led by industry and media professionals, these seminars provide valuable training for South Carolina's students and film crew. Attendance for these workshops totaled approximately 370 in FY 08/09.

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 grow 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

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 the 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

Tourism & Recreation 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
- Develops and promotes heritage tourism products related to the historical, natural, agricultural and industrial resources found within the 17-county corridor.
- Assesses statewide needs, issues, and public opinion on the state's 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 three federal and state grant programs that provide funding for the acquisition and development of parks and recreation facilities

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

Film Commission
- Attracts new film and television projects to South Carolina by promoting the state's film incentive program
- Provides assistance with site location, equipment, crew, and other logistics for existing production projects
- Awards Production Fund Grants for student film projects
- Conducts workshops to provide training for the state's film industry

2. **Key Customer Groups**
- Residents of South Carolina
- Out-of-state visitors
- State Park visitors
- South Carolina's tourism industry
- South Carolina's film industry

3. **Key Stakeholder Groups**
- South Carolina's 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, regional, and statewide organizations and local communities that receive technical, financial, and professional assistance from SCPRT
- South Carolina's film industry

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 – SMARI, Smith Travel Research, US Travel Association, TNS, FW Dodge, Statistics Canada
- Public Relations –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 7.3)
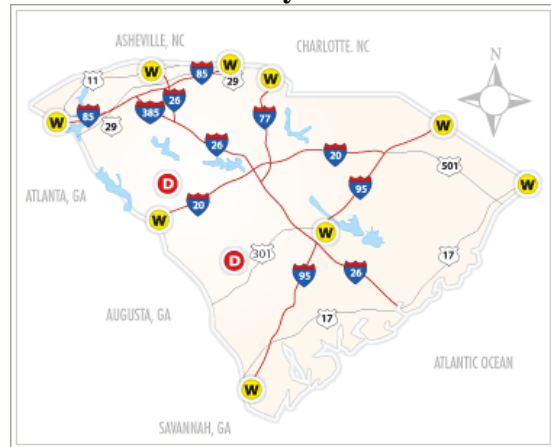
5. **Operating Locations**
- Central Office – 1205 Pendleton Street, Columbia, SC 29201
- 47 State Parks – (See State Park Locations Map)

- 9 Welcome Centers – (See Welcome/Discovery Center Locations Map)
- 2 Discovery Centers – (Edgefield and Blackville - See Welcome/Discovery Center Locations Map)

State Park Locations	**Welcome/Discovery Center Locations**

6. **Number of Employees**
   - 415 FTEs (100 in the Central Office and 315 in the field)
   - 330 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 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 Enterprise Zone program develops new strategies for revenue-generation and cost-containment at nine State Parks. Once best-practices are determined, these strategies are then implemented throughout the State Park system.
   - 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

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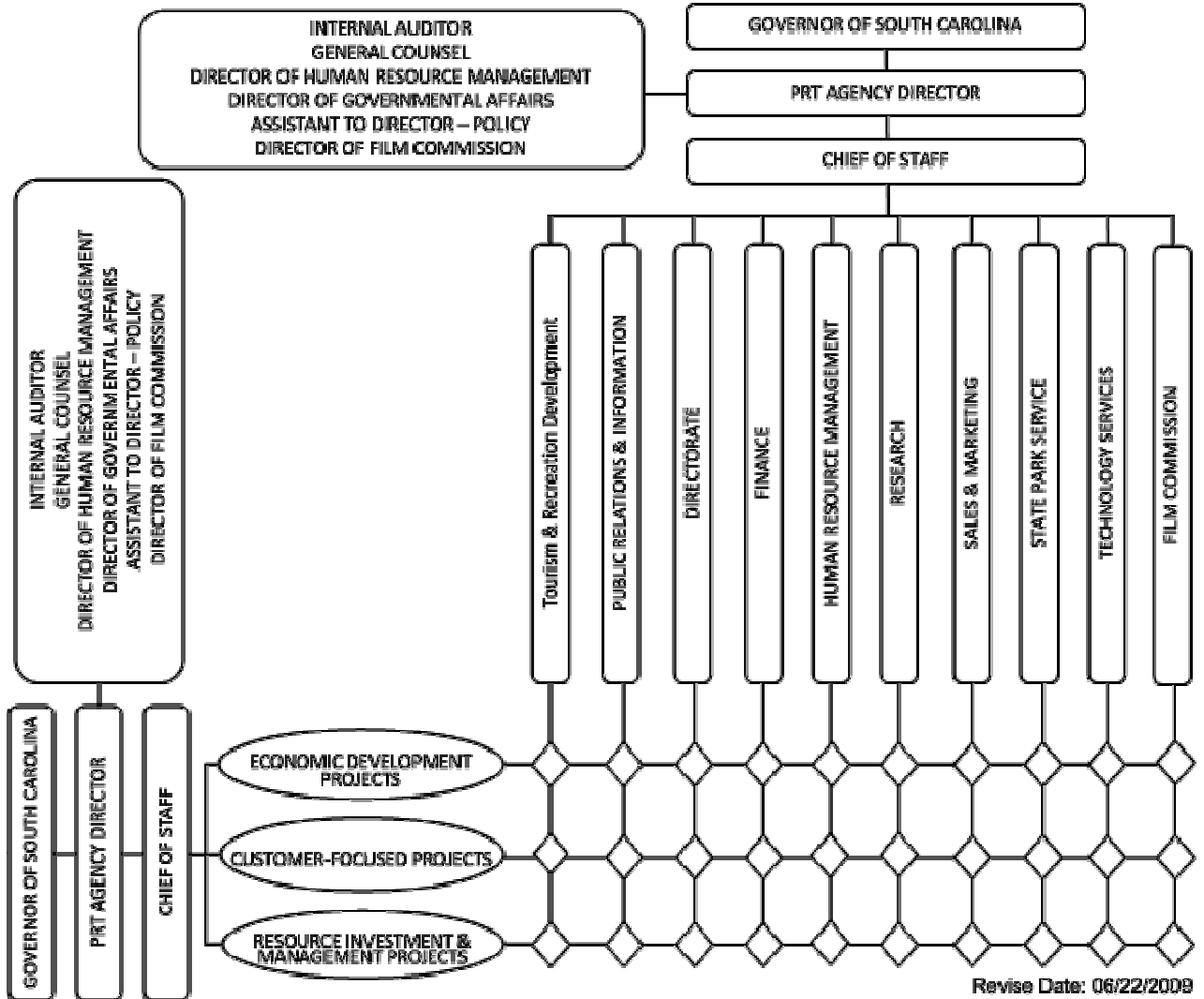
Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 07-08 Actual Expenditures		FY 08-09 Actual Expenditures		FY 09-10 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	$ 18,772,873	$ 13,384,692	$ 18,373,209	$ 10,899,911	$ 17,393,780	$ 10,110,301
Other Operating	$ 17,603,175	$ 3,103,037	$ 13,008,877	$ 913,729	$ 13,487,118	$ 1,078,763
Special Items	$ 19,865,213	$ 15,034,290	$ 25,208,178	$ 10,988,019	$ 17,257,343	$ 11,872,343
Permanent Improvements	$ 4,086,990	$ -	$ 7,331,756		$ -	
Case Services		$ -			$ -	
Distributions to Subdivisions	$ 4,057,956	$ 315,564	$ 16,614,664	$ 10,500	$ 13,742,100	
Fringe Benefits	$ 5,877,296	$ 4,608,487	$ 5,724,800	$ 3,872,023	$ 4,658,837	$ 3,120,157
Non-recurring	$ 26,500,915	$ 26,500,915		$ 5,600,067	$ 8,000,000	
Total	$ 96,764,418	$ 62,946,985	$ 86,261,484	$ 32,284,249	$ 74,539,178	$ 26,181,564

Other Expenditures

Sources of Funds	FY 07-08 Actual Expenditures	FY 08-09 Actual Expenditures
Supplemental Bills	$ 537,563	$ 5,730,938
Capital Reserve Funds	$ 884,728	$ 273,729
Bonds	$ 114,773	$ 209,936

Major Program Areas

Program Number and Title	Major Program Area Purpose (Brief)	FY 07-08 Budget Expenditures		FY 08-09 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:** 19,927,198.00 **Federal:** **Other:** 1,449,077.00 **Total:** 21,376,275.00	**% of Total Budget:** 22%	**State:** 9,063,019.00 **Federal:** 0.00 **Other:** 962,158.00 **Total:** 10,025,177.00	**% of Total Budget:** 12%	**7.1.3; 7.1.4; 7.1.5; 7.1.6; 7.1.7; 7.3.1; 7.3.2**
50650000 State Park Service	The Park Service manages and protects more than 80,000 acres of South Carolina's natural and cultural resources, with 47 operational parks and eight historic properties.	**State:** 7,834,664.00 **Federal:** 351,182.00 **Other:** 19,496,176.00 **Total:** 27,682,022.00	**% of Total Budget:** 29%	**State:** 6,411,202.00 **Federal:** 845,657.00 **Other:** 22,140,247.00 **Total:** 29,397,106.00	**% of Total Budget:** 34%	**7.1.9; 7.2.1; 7.2.2; 7.2.3; 7.3.4; 7.3.5; 7.3.6; 7.5.1; 7.5.2; 7.5.3**
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 unemployement compensation benefits	**State:** 4,608,487.00 **Federal:** 151,612.00 **Other:** 1,117,197.00 **Total:** 5,877,296.00	**% of Total Budget:** 6%	**State:** 3,872,023.00 **Federal:** 131,713.00 **Other:** 1,721,064.00 **Total:** 5,724,800.00	**% of Total Budget:** 7%	**7.4.1; 7.4.2; 7.4.3**
01050000 Administrative Services	The Administration Area includes Finance and Technology Services.	**State:** 3,406,140.00 **Federal:** **Other:** 1,553.00 **Total:** 3,407,693.00	**% of Total Budget:** 4%	**State:** 1,238,309.00 **Federal:** 0.00 **Other:** 1,836,537.00 **Total:** 3,074,846.00	**% of Total Budget:** 4%	
50600100 Recreation, Planning, Engineering	The Recreation, Planning & Engineering program assesses statewide needs, issues and public opinion on recreational topics. They also administer the PARD, LWCF & RTP	**State:** 681,469.00 **Federal:** 1,457,517.00 **Other:** 1,631,341.00 **Total:** 3,770,327.00	**% of Total Budget:** 4%	**State:** 32,561.00 **Federal:** 2,441,437.00 **Other:** 1,564,776.00 **Total:** 4,038,774.00	**% of Total Budget:** 5%	**7.2.1; 7.2.2; 7.2.3; 7.6**
0101000 Executive Offices	The Executive Offices include the Directors Office, Human Resources and Internal Audits	**State:** 1,091,553.00 **Federal:** **Other:** 0.00 **Total:** 1,091,553.00	**% of Total Budget:** 1%	**State:** 924,267.00 **Federal:** 0.00 **Other:** 0.00 **Total:** 924,267.00	**% of Total Budget:** 1%	
50250500 Regional Promotions	South Carolina Association of Tourism Regions. These are pass through funds.	**State:** 1,925,000.00 **Federal:** 0.00 **Other:** 0.00 **Total:** 1,925,000.00	**% of Total Budget:** 2%	**State:** 1,925,000.00 **Federal:** 0.00 **Other:** 0.00 **Total:** 1,925,000.00	**% of Total Budget:** 2%	

Program	Description			
50450100 Community & Economic Development	This program's 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 Hertiage Corridor.	**State:** 687,554.00 **Federal:** 662,295.00 **Other:** 94,502.00 **Total:** 1,444,351.00 **% of Total Budget:** 1%	**State:** 3,994,887.00 **Federal:** 865,907.00 **Other:** 4,256.00 **Total:** 4,865,050.00 **% of Total Budget:** 6%	**7.1.8; 7.6.4**
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 **Federal:** **Other:** 3,317,991.00 **Total:** 3,317,991.00 **% of Total Budget:** 3%	**State:** 0.00 **Federal:** 0.00 **Other:** 2,589,103.00 **Total:** 2,589,103.00 **% 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:** 2,895,745.00 **Federal:** 0.00 **Other:** 0.00 **Total:** 2,895,745.00 **% of Total Budget:** 3%	**State:** 1,917,086.00 **Federal:** 0.00 **Other:** 626,629.00 **Total:** 2,543,715.00 **% of Total Budget:** 3%	**7.6.1; 7.6.2; 7.6.3;**
9802000 Competitive Grants	Competitive Grants	**State:** 854,980.00 **Federal:** 0.00 **Other:** 0.00 **Total:** 854,980.00 **% of Total Budget:** 1%	**State:** 2,760,775.00 **Federal:** 0.00 **Other:** 0.00 **Total:** 2,760,775.00 **% of Total Budget:** 3%	
98130000	Destination Specific Marketing Grant Program	**State:** 10,000,000.00 **Federal:** 0.00 **Other:** 0.00 **Total:** 10,000,000.00 **% of Total Budget:** 10%	**State:** 0.00 **Federal:** 0.00 **Other:** 5,000,000.00 **Total:** 5,000,000.00 **% of Total Budget:** 6%	

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 Communciations/PRI ; 50800000 Research; and SC Film Commission 50850000. All others are non recurring expenditures of which the majority are pass through line items.

Remainder of Expenditures:	State:	9,032,195.00	State:	145,120.00
	Federal:	701,062.00	Federal:	0.00
	Other:	3,385,927.00	Other:	13,247,750.00
	Total:	13,119,184.00	Total:	13,392,870.00
	% of Total Budget:	14%	**% of Total Budget:**	16%

*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 group leader 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 are deployed through the annual strategic planning process and group leader 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 group 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 engineers in the State Park Service 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 the agency Intranet site 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 their understanding of the agency's goals and develop knowledge, skills and values vital to the agency's success, such as 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 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 training and programs 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. Agency all-staff meetings are broadcast over the agency's Intranet site to ensure open lines of communication between central office staff and field personnel.

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, 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 organization's 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 Statewide Marketing Plan
- State Park Service Planning process
- South Carolina Outdoor Recreation Plan (SCORP)
- Visitor Services Operational Plan
- South Carolina Heritage Areas Program
- Comprehensive Permanent Improvement Plan
- Crisis Communication Plan

During the strategic planning process, group 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 group 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 group leaders to identify prospective areas for growth and prepare for potential obstacles to success. 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.

The annual State Park Service planning process assesses 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, group leaders meet with their respective staff to review and update individual personnel performance in fulfilling responsibilities and completing assigned tasks. This system also allows group 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.

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. 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). At the end of FY 08/09, four plans have been completed.

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 FY 08/09, as the economic downturn began to affect consumer travel behavior, SCPRT refocused its efforts on the core market states east of the Mississippi River and launched a targeted campaign in Atlanta.

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 implemented sales and service techniques that have improved operational performance at the nine targeted State Parks. During FY 08/09, the State Park Service reinvested approximately $2.7 million back into the State Park system. Best practices determined through this program are also implemented at other State Parks to improve operating efficiency and overall self-sufficiency.

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 Statewide 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 grant funds, such as the Parks and Recreation Development Fund (PARD).

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. SCPRT 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, 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 Statewide Marketing Plan and the South Carolina Outdoor Recreation Plan on the agency website:

- http://www.scprt.com/our-partners/advertising/marketingplan.aspx
- http://www.scprt.com/facts-figures/outdoorrecreationplan.aspx

08/09 Strategic Planning Chart

Program No. & Title	Strategic Goal	Key Agency Strategies / Initiatives	Key Cross References for Performance Measures
Stewardship of Financial Resources			
50650000 State Park Service	Goal 2	Effectively operate State Parks with standard business management practices.	Figures 7.1.9; 7.3.4; 7.3.5; 7.3.6
01050000 Administration	Goal 2	Identify and support new revenue (fundraising) and partnership opportunities.	Category 7.3
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 7.6.1; 7.6.2; 7.6.3 Category 7.6
Stewardship of Human Resources			
01010000 Executive Offices 01050000 Administration	Goal 2	Use of project management to maximize human resources.	Category 7.4
Stewardship of Cultural and Natural Resources			
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.	Figure 7.5.3 Category 7.2
Economic Development			
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 7.1.8 Category 7.6
50450100 SC National Heritage Corridor	Goal 1	Assist with rural and under-developed communities within the 17-county area through heritage tourism development.	Figure 7.6.4
50650000 State Park Service	Goal 1 & 2	Develop a reinvestment plan for the State Park Service.	Figure 7.5.1; 7.5.2
Marketing			
50250100 Tourism Sales & Marketing 50800000 Research	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; 7.1.5; 7.1.6; 7.1.7
50250900 Advertising 50650000 State Park Service	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 7.1.5; 7.1.9; 7.2.1; 7.2.2; 7.2.3

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 South Carolina residents, park visitors, out-of-state visitors, tourism industry partners, tourism-related businesses and developers, local communities and organizations, and film production companies.

Tourism marketing research identifies domestic tourist customer segments based on factors such as trip behavior, media usage, demographic information, and 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.
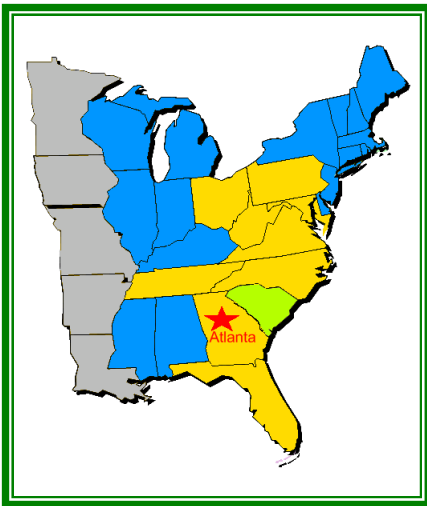
For example, based on decreases in flight travel and consumer travel behavior during the current economic recession, SCPRT refocused its marketing strategy on its core market states and conducted a targeted campaign in Atlanta. The Atlanta campaign combined radio and outdoor advertising that targeted the city's heavy commuter population and promoted the proximity of South Carolina's destinations to the Georgia capitol. Since the campaign launch in early 2009, SCPRT's leisure website has experienced a dramatic increase in web traffic from Georgia-based consumers (see Figure 7.1.6).

The network of nine state Welcome Centers and two Discovery Centers interact directly with visitors, 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, resident satisfaction and evaluation of current programs obtained from the state omnibus survey conducted by USC, as well as additional customer surveys for specific State Park programs.

The Tourism and Recreation Development office works with both local communities and developers to provide technical assistance and information to facilitate the completion of tourism and recreation projects. In addition, the staff works closely with developing areas to establish priorities for the development of tourism and recreation products and has played a leading role in the coordination and development of SCPRT's Product Development Area plans.

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 impressions of South Carolina and the relationship between those factors and travel to SC. Data from these studies is used to improve or refine the marketing plan from year to year.

The Tourism & Recreation Development office 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, state parks, film, and agency websites.

The primary functions of the tourism website (www.DiscoverSouthCarolina.com) are to promote travel to South Carolina and provide assistance to visitors when making travel plans to the state.

The State Park website (www.SouthCarolinaParks.com) allows customers to make reservations for park lodging, campground sites and public use buildings and contains information about park programs and events. The Central Reservation System utilized by the State Park Service also provides a channel for customer questions and concerns.

The agency website (www.scprt.com) provides an overview of the agency and its mission and contains useful information for grant programs and agency activities. This website also provide email and telephone contact information for customers and stakeholders with specific questions, needs or complaints.

The film website (www.SCFilmOffice.com) provides information for prospective production projects interested in filming in South Carolina. This website also serves as a source of information for film crew based in South Carolina. In addition, the Film Office conducts several workshops throughout the year that provide valuable training for the film industry.

In addition, the annual Governor's Conference on Tourism & Travel creates a valuable opportunity for tourism industry partners across the state to interact with staff from SCPRT and learn about new programs and initiatives. The cooperative advertising program also creates opportunities for SCPRT's partners to actively participate in the statewide marketing program and increase their tourism spending potential.

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 customer 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 7.6).

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. Suggested strategies for future campaigns are considered for incorporation into subsequent planning processes. Similarly, the State Park Service tailors its programming and services 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.

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 & Recreation Development maintains positive relationships with local communities by providing guidance and technical assistance for tourism and recreation 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.

While financial operations at all 47 State Parks are closely monitored, SCPRT launched a new program in 2006 that is designed to improve self-sufficiency for State Parks and allow SCPRT to generate revenue for reinvestment. The Enterprise Zone program was developed to introduce innovative revenue-generating strategies and cost-saving measures at nine State Parks. Operations and financial performance at each of these parks are closely monitored to track performance under this initiative and determine best-practices for implementation at all State Parks. Since its inception, each of these parks has shown marked improvement in self-sufficiency (see Figure 7.5.1).

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 activity
- 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 – environmental, social and financial measurements
- State Park Historic Resources – number and condition of structures
- Recreation & Planning Grants Awards
- Tourism & Recreation Development – new tourism destination projects and private investment, rural tourism development
- South Carolina National Heritage Corridor –Discovery Center visitation and sales
- 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, 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 U.S. Travel Association, the Office of Travel and Tourism Industries, and 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.

Almost all data that SCPRT collects to determine operational performance can be accessed through the Dashboard of Performance Measures on the agency's Intranet site. Each area's performance measures are categorized and updated on a regular basis to ensure that all information posted on this site is accurate and up-to-date.

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?
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. The five values that are promoted through this program are teamwork, customer service, stewardship, innovation, and leadership. This program is designed to provide motivation for SCPRT staff and encourage greater cooperation and collaboration between employees.

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

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 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, and the Certified Public Manager (CPM) program. 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.

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 participates in 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 utilizes the SC Training Consortium, which offers training to state employees, including Supervisory Skills, Conflict Management, Diversity training, etc. The agency has also started an On-Boarding New

Employee Orientation program. The On-Boarding program is structured to encourage new hires to learn about the agency and complete checklists prior to the new hire Orientation. The day of orientation consists of activities and presentations from the agency's leadership. The agency manages programs of safety and compliance in 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.

5.10 How do you evaluate the effectiveness of your workforce and leader training and development systems?
Employees who participate in workforce and leadership training are expected to use new knowledge and skills to enhance their job performance. The effectiveness of this training is determined through the EPMS review system.

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.

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?

As SCPRT faced a series of budget reductions in FY 08/09, a forum was developed that allowed employees to ask questions or post concerns anonymously. Each question submitted is routed to the appropriate staff member, whose responses are then posted on the site. Each month, senior leaders review the questions that have been submitted.

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 were 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?

Statewide Tourism Marketing – SCPRT uses research-based data to inform and set its strategy for the Statewide Marketing program. SCPRT also designs its marketing program to generate additional advertising opportunities for both established and developing tourism destinations.

Tourism & Recreation Development – SCPRT actively engages local communities statewide to assess needs, issues, and public opinion on tourism and recreation products and works with these communities to develop initiatives that utilize natural, cultural, and historic resources to provide economic growth opportunities.

Stewardship and Customer 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.

Each of these core competencies plays an integral part in SCPRT's mission to improve the quality of life for South Carolinians and promote economic development through tourism.

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 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 awareness, website visitation, and monitoring inquiries allows SCPRT to determine the effectiveness of its marketing strategy. The Tourism Partnership Fund (TPF), a matching grant program that provides assistance to non-profit, tourism-related organizations for their marketing efforts, and the cooperative advertising program allow local tourism destinations to increase the effectiveness of their tourism marketing dollars.

Based on the unique needs of a company, services provided by Tourism & Recreation 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 office 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 staff also 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. This office has also played a leading role in coordinating the Product Development Area plans. Once these plans have been completed, they will provide a strategic, statewide plan for sustainable tourism growth.

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. The Enterprise Zone program, Central Reservation System and Point of Sale system have steadily improved the quality of customer service in State Parks. Increased financial self-sufficiency allows the State Park Service to reinvest a portion of its revenue to ensure the continuity of the state's natural and cultural resources and provide enhanced interpretation and customer service.

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.

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 liaison to the vendor for suggestions by members of the sales and marketing office, the research staff, and the advertising agency for improving the type of 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 the Tourism & Recreation Development office requires project completion within a specific time frame and must follow strict financial and construction guidelines. 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 you 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 monthly Accommodations and Admissions Tax collections. This information is used to determine the overall health of South Carolina's tourism economy. The research department also commissions 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 12.6% of all jobs in the state.

State and local taxes directly and/or indirectly generated from travel and tourism total over $1.2 billion, which is the equivalent of lifting a $727 tax burden per household.

In 2008, domestic travel expenditures in South Carolina totaled over $9.8 billion, a 1.7% increase over 2007. Since 2003, it has increased 36.8%.
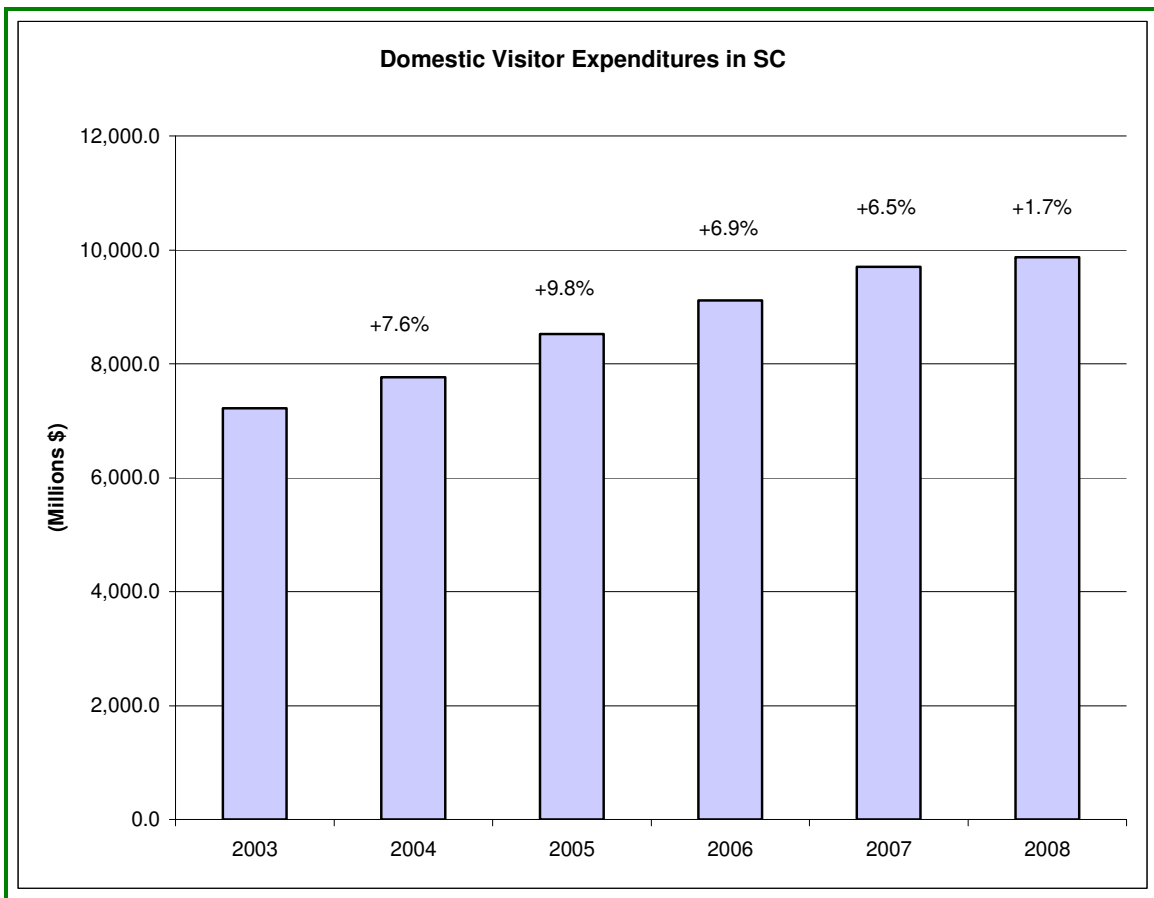

Figure 7.1.1

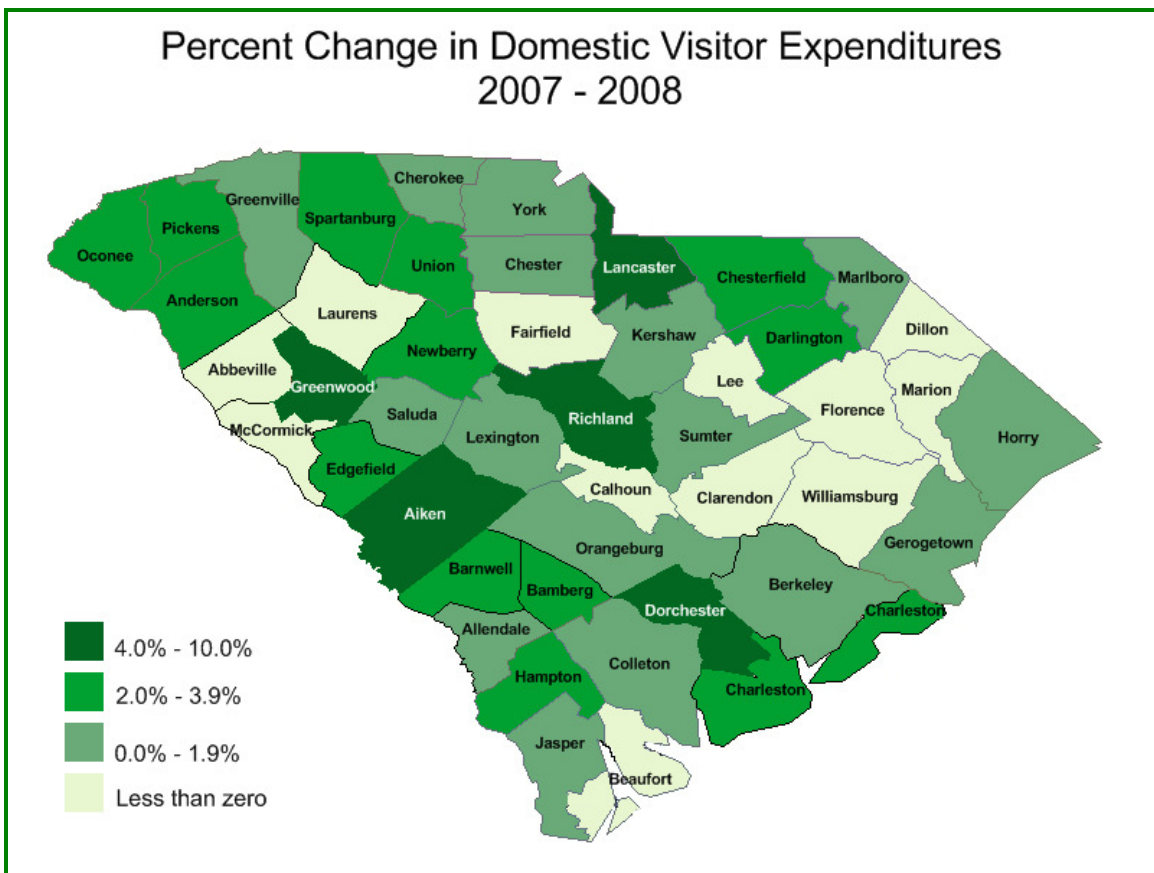## Percent Change in Domestic Visitor Expenditures 2007 - 2008

Figure 7.1.2

In FY08-09, average occupancy in South Carolina hotel rooms was 52.1%, down 9.4% compared to FY07-08, while Revenue per Available Room (RevPAR) was $41.39, down 10.1%.

Overall state Accommodations Tax collections were down 7.7 percent, and Admissions Tax collections were down 4.2 percent. Tourism-related gross sales were up $200 million, a 1.9% increase over FY07-08.

Marketing
36% of traveling households east of the Mississippi report recall of one or more of SCPRT's 2008 leisure travel print or TV ads. 38% report recall when SCPRT internet advertising is included**.**

56% of traveling golfing households east of the Mississippi report recall of one or more of SCPRT's 2008 golf print or TV ads.

Awareness of SCPRT Print & TV Ads Among Targeted Populations

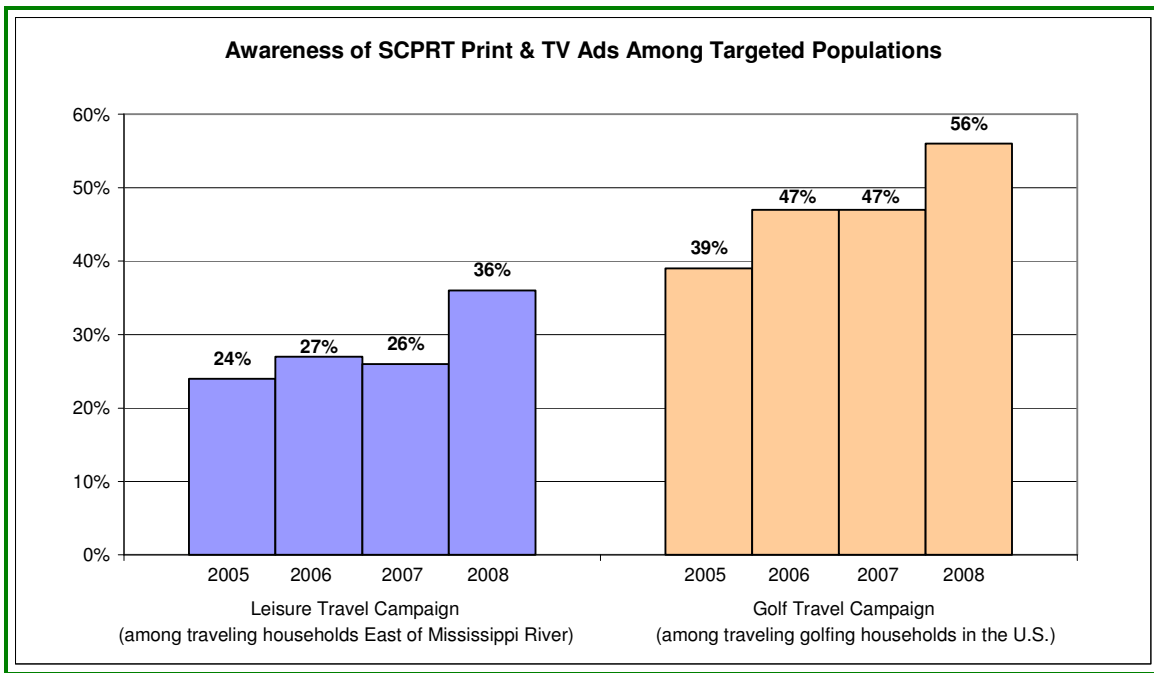|	Leisure Travel Campaign (among traveling households East of Mississippi River)	Golf Travel Campaign (among traveling golfing households in the U.S.)
2005	24%	39%
2006	27%	47%
2007	26%	47%
2008	36%	56%

Figure 7.1.3

Despite record gas prices and a troubled economy, 16% of all traveling households east of the Mississippi River that recalled SCPRT's 2008 leisure travel ads visited South Carolina in 2008, compared to 12% of those who had not seen ads.

29% of traveling golfing households nationally that recalled SCPRT's 2008 golf ads visited South Carolina in 2008, compared to 20% of those who hadn't seen ads.

60% of targeted consumers that report recall of SCPRT's 2008 leisure travel campaign have a very good or excellent image of SC compared with 47% percent of targeted consumers that do not recall the advertising.

62% of targeted consumers that report recall of SCPRT's 2008 golf travel campaign have a very good or excellent image of SC compared with 50% percent of targeted consumers that do not recall the advertising.
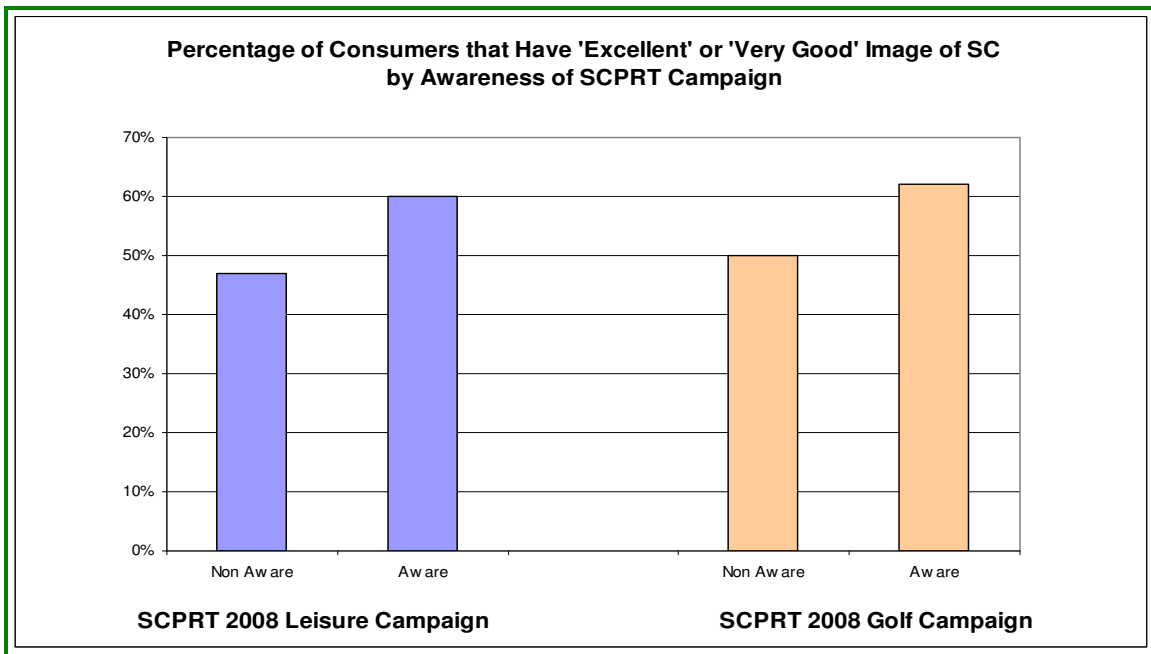
Figure 7.1.4

DiscoverSouthCarolina.com experienced a 9.1 percent increase in total website visits in FY 08/09 – increasing from 4.5 million to 4.9 million visitors. Visitation to the State Park consumer website increased 19.3 percent, with over 2.1 million total visits in FY 08/09.
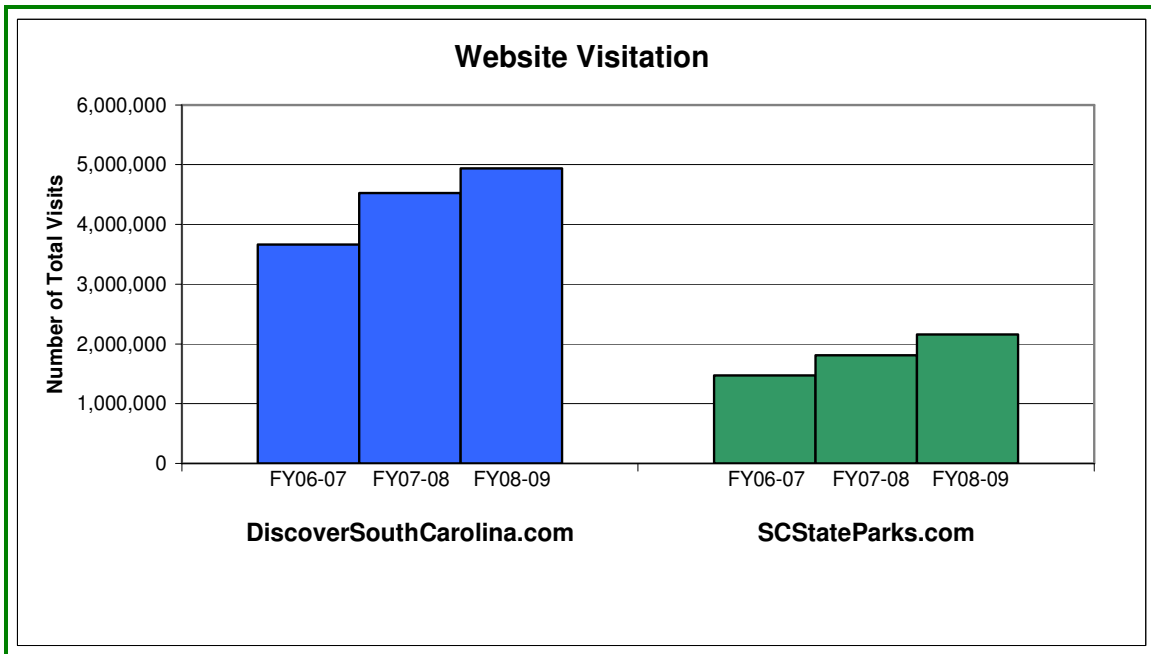

Figure 7.1.5

Driven by the decrease in air travel and the increasing appeal of drive-destinations during the current economic downturn, SCPRT refocused its efforts on its core markets, specifically targeting the nation's ninth-largest market, Atlanta, GA. The highlight of this

campaign was a series of billboards – both static and electronic – capitalizing on the amount of time Atlanta residents spend in their cars. The SC Next Door (www.SCNextDoor.com) campaign also included radio, print, online advertising, a customized landing page and public relations outreach to the diverse range of Atlanta media. Since the launch of this campaign in early 2009, the Discover South Carolina website has seen a marked increase in visitation from Georgia-based consumers.
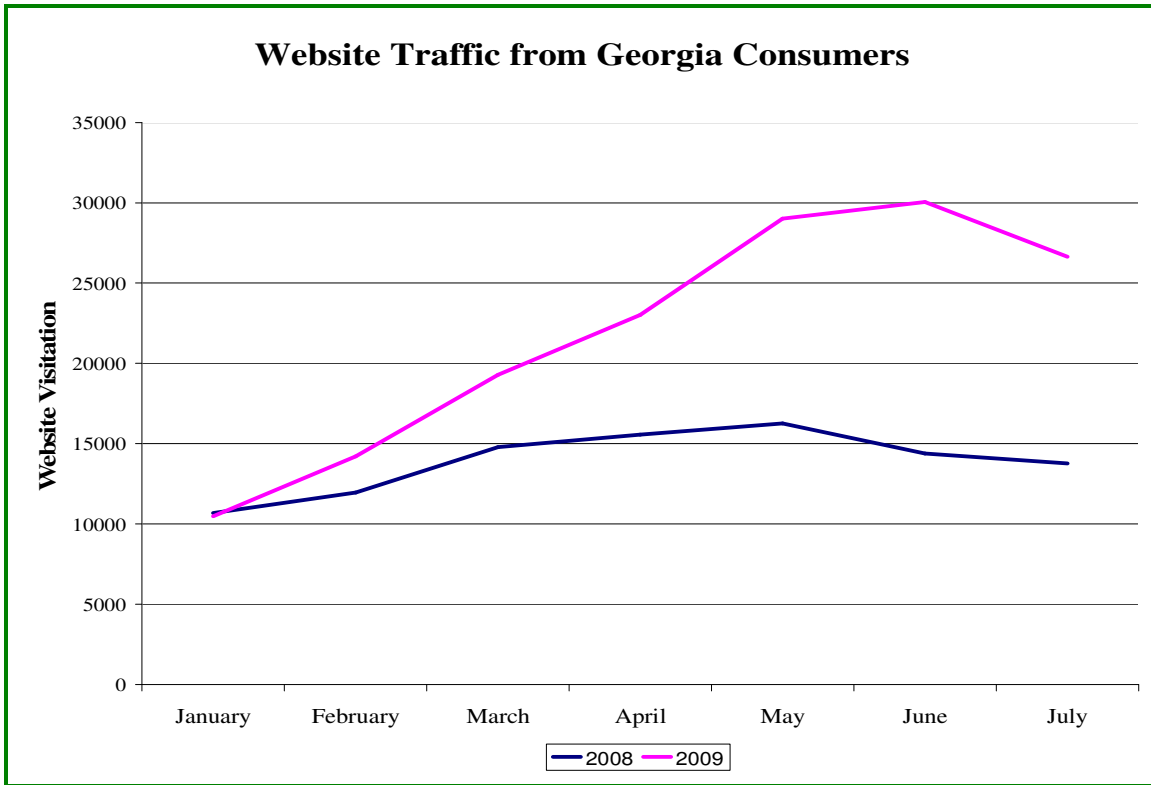

Website Traffic from Georgia Consumers

Figure 7.1.6

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 08/09, the Centers distributed approximately 6.1 million brochures promoting South Carolina accommodations and attractions.

SC Welcome Centers	FY06-07	FY07-08	FY08-09	% Chg*
Sign-In Visitors	1,515,395	1,468,369	1,228,443	-2.0%
Door Counts	2,378,630	2,281,295	2,123,161	+7.4%
Attraction Reservation Econ. Impact	$63,643	$50,311	$52,731	+19.1%
Room Reservation Econ. Impact	$2,667,260	$2,507,304	$1,875,066	-10.9%

*Percent change adjusted by 14.3% for 5 day weeks during 6 months in FY08-09

Figure 7.1.7

Public Relations & Information

A combination of a major new tourism development in South Carolina, new major marketing campaigns and an increased emphasis in public relations in the statewide marketing strategy has generated significant free publicity on South Carolina as a tourism destination and public relations output in terms of responding to media inquiries and developing relationships for future stories.

- 478 articles on SCPRT programs and public service that we influenced. Includes stories on state parks (mostly photography contest, check-off program and Great American Backyard campout), recreation grants, new tourism web sites, tourism awards, the state of the tourism economy and others

- 78 travel and tourism features influenced by SCPRT, many were generated in the Atlanta campaign, but others were late results of last year's pitching and media outreach, or coverage from fulfilling more recent media inquiries

Tourism & Recreation Development

During the 2008 calendar year, 20 economic development projects announced plans to build new facilities or improve existing ones. The combined capital investment of these projects totaled $241.2 million with plans to create over 486 new jobs.
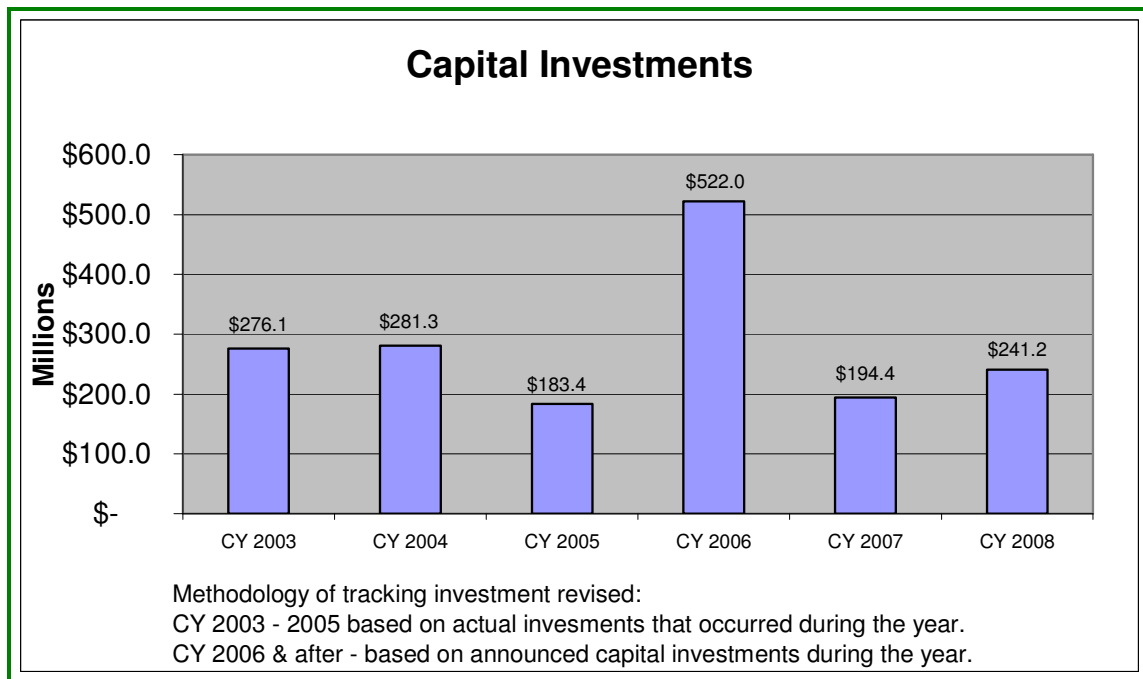

Capital Investments

Methodology of tracking investment revised:
CY 2003 - 2005 based on actual invesments that occurred during the year.
CY 2006 & after - based on announced capital investments during the year.

Figure 7.1.8

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, $5.4 million from Jan-Dec 2008 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

Extended drought conditions affected campsite reservations for many of the Upstate parks. In addition, the loss of four cabins at Hunting Island and one cabin at Table Rock State Park was a negative factor impacting the number of cabin rentals for FY 08/09.

Campsite/Cabin Rentals & Golf Rounds

	FY06-07	**FY07-08**	**FY08-09**	**% Chg**
Campsite Rentals	321,707	353,758	347,542	-1.8%
Cabin Rentals	35,438	35,949	34,429	-4.2%
Golf Rounds	50,008	52,233	45,206	-13.5%

Figure 7.1.9

Film

In FY 08/09, the South Carolina Film Commission financed one feature film, *Dear John* – a movie adaptation of the Nicholas Sparks' novel. The TV Series *Army Wives* completed its third season and continues to be one of the most-watched cable television programs. These two productions spent a total of $29.2 million in South Carolina and generated over 1000 South Carolina hires for each project.

	Total Budget	**Total Spend SC (qualified projects)**	**Total Spend SC (non-qualified projects)**
Feature Films (4)	$37,868,070	$12,969,336	$145,000
Cable/TV Movies, TV Series & Pilots (5)	$45,905,412	$16,215,640	$138,600
Student Films & Documentaries (5)	$87,000	$0	$95,500
Print Ads/Catalogues (11)	$404,000	$0	$390,000
Training/Industrial (2)	$95,000	$0	$95,100
TV Commercials (7)	$1,499,776	$0	$490,016
TV Episodes/Music Videos (8)	$214,000	$0	$1,513,216
Grand Total	**$86,073,258**	**$29,184,976**	**$1,513,216**

Figure 7.1.10

	Total Days	**Hotel Nights**	**Total SC Hires**	**Total Hires**
Feature Films (4)	392	4,992	1,087	1,260
Cable/TV Movies, TV Series & Pilots (5)	209	702	1108	44
Student Films & Documentaries (5)	95	2	60	60
Print Ads/Catalogues (11)	82	470	91	211
Training/Industrial (2)	72	116	32	32
TV Commercials (7)	64	235	75	108
TV Episodes/Music Videos (8)	69	56	30	55
Grand Total	**983**	**6,573**	**2,483**	**1,790**

Figure 7.1.11

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 2009 showed that 76.9% of South Carolinians who visited a state park in the past year were very satisfied with their visit. *(Results have a potential ±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.
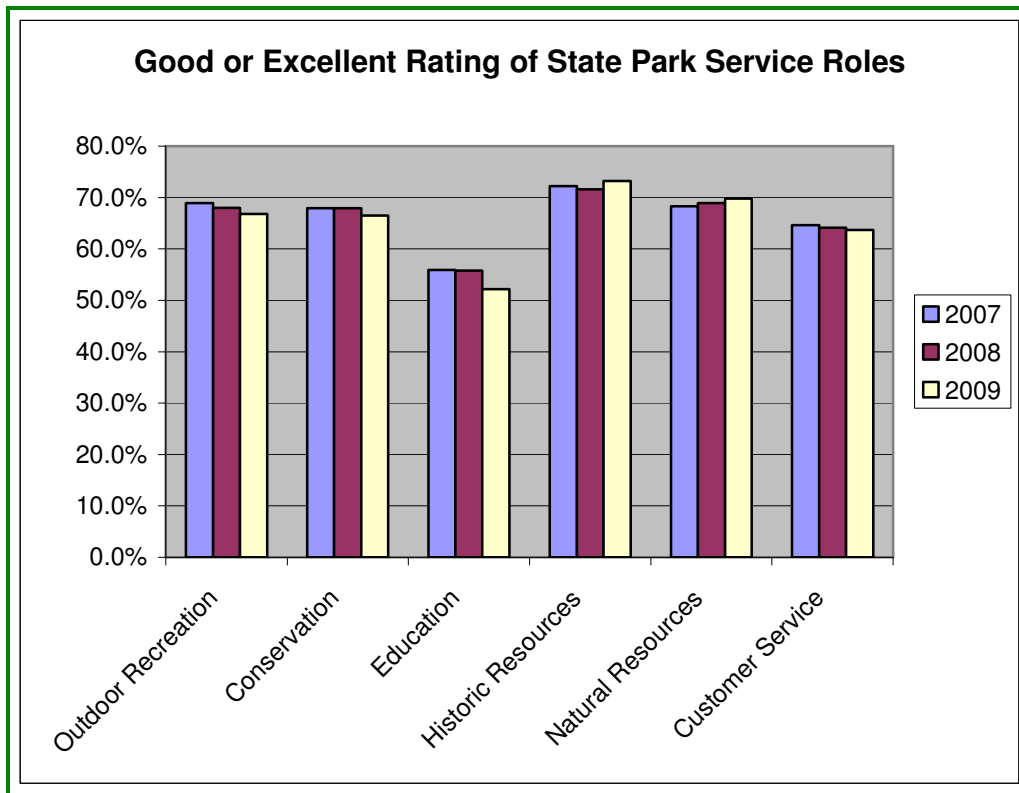

Figure 7.2.1

Of the residents surveyed, 39.8% reported visiting a South Carolina State Park in the past year, a slight increase from 2008. Increases from last year were evident in the 18-29 and 30-44 age groups. Significant increases were noted among those with high school diplomas or less, with slight decreases in some college and college degree groups. Among residents who reported visiting a State Park within the last year, top reasons cited for visiting were similar to responses from previous years.
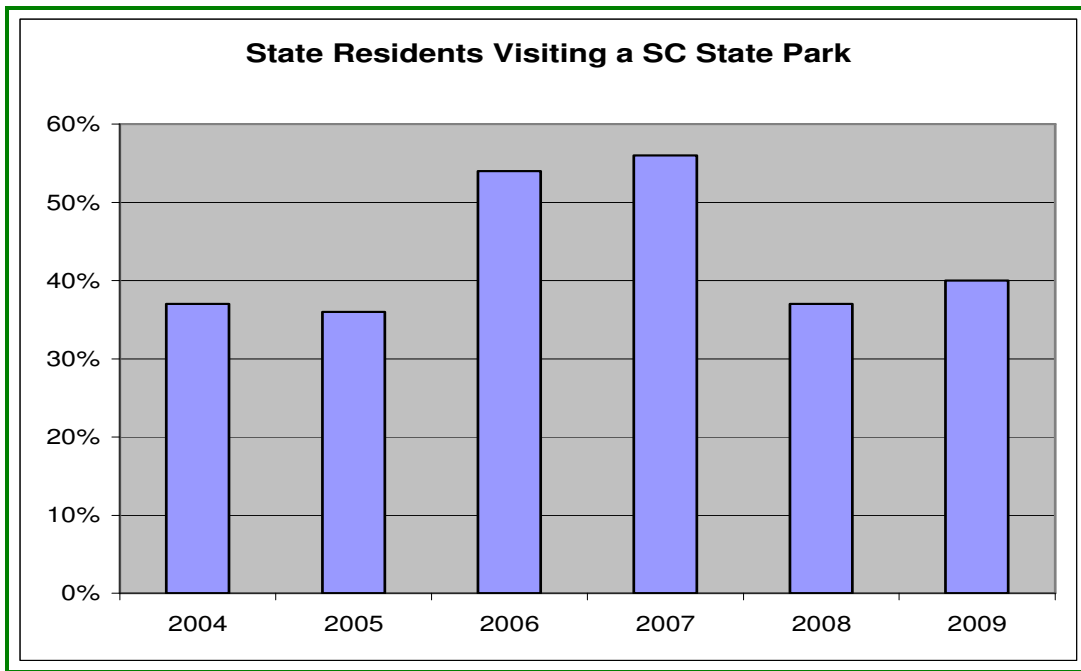
State Residents Visiting a SC State Park

Figure 7.2.2

Reasons for Park Visitation

Family Outing/Gathering	19.3%
Walking	18.5%
Picnic/Cookout	7.9%
Recreation (unspecified)	9.9%
Camping	15.1%
Fishing	10.9%
Relaxation	15.1%
Enjoy Nature/Natural Features	9.4%

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 annual conference has been attended by 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.

2009 Governor's Conference Survey Results:
- 75.0% of the respondents rated the Conference as Excellent/Very Good
- 81.0% rated SCPRT's TPF Grant Workshop as Excellent/Very Good
- 86.0% 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. The amount of revenue generated in any given year is directly related to whether SCPRT's strategy for the year is weighted more toward a branding message or more toward a retail message. When a stronger emphasis is placed on branding, fewer co-op programs are available and revenue declines.
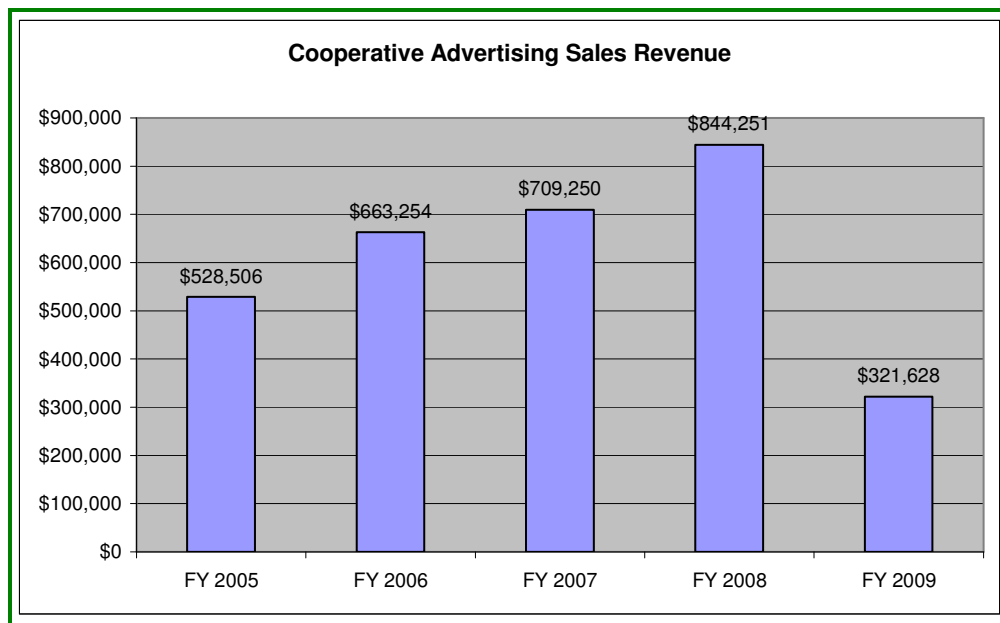

Cooperative Advertising Sales Revenue

FY	Revenue
FY 2005	$528,506
FY 2006	$663,254
FY 2007	$709,250
FY 2008	$844,251
FY 2009	$321,628

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 Official Vacation Guide. Revenue generated from the FY08/09 Guide Cooperative Advertising Program was $331,122. This revenue is used to offset the printing costs of the publication. In order to provide greater cost-savings, the Vacation Guide was redesigned to serve as a fulfillment piece for both the 2009 and 2010 calendar years.
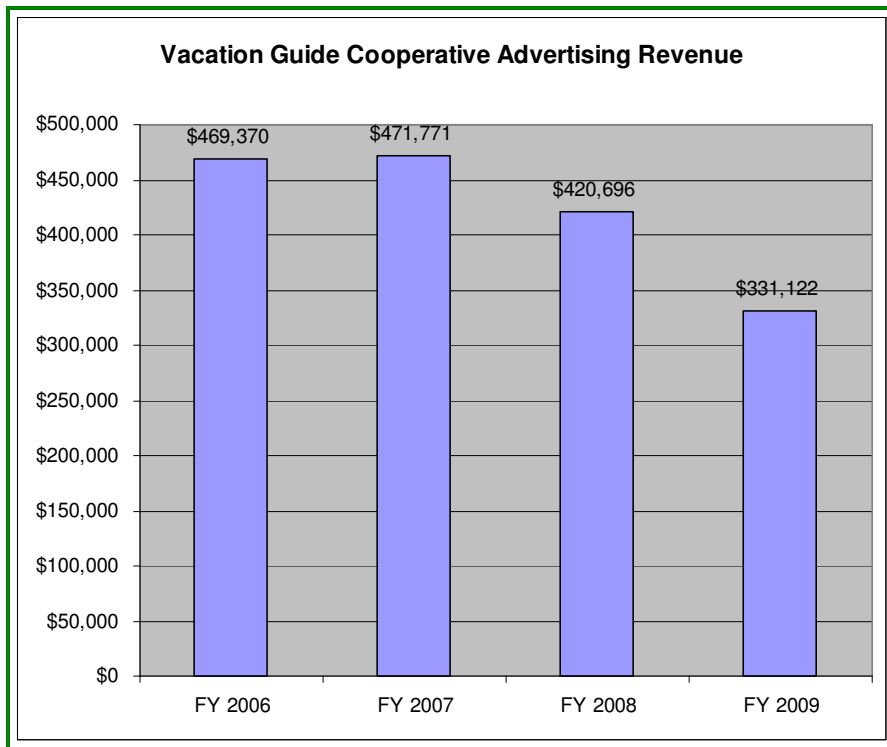
Vacation Guide Cooperative Advertising Revenue

FY 2006: $469,370
FY 2007: $471,771
FY 2008: $420,696
FY 2009: $331,122

Figure 7.3.2

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.
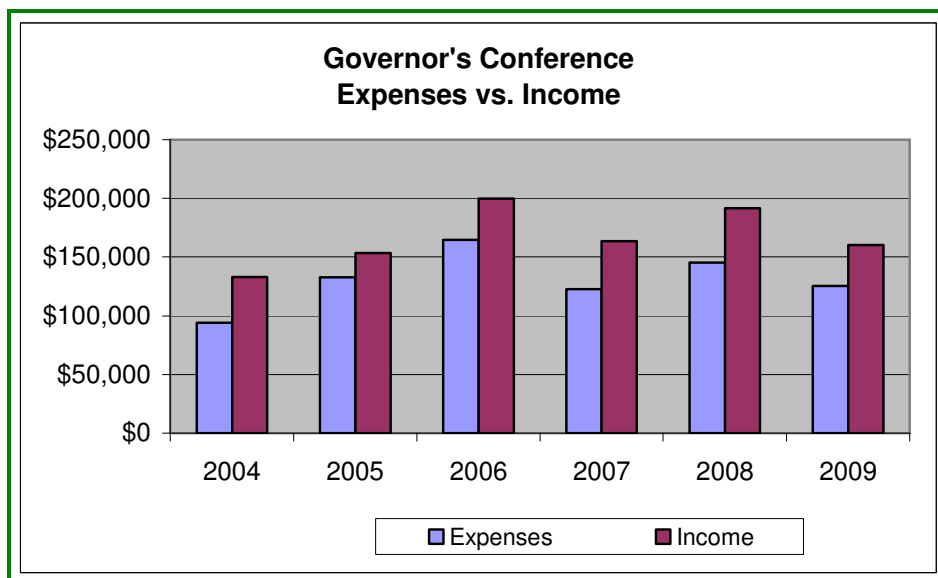
Governor's Conference Expenses vs. Income

Year	Expenses	Income
2004	~$95,000	~$133,000
2005	~$132,000	~$153,000
2006	~$164,000	~$200,000
2007	~$122,000	~$163,000
2008	~$145,000	~$192,000
2009	~$125,000	~$160,000

Figure 7.3.3

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 78.7%.

SC State Parks Revenue vs. Expenditures	FY06-07	FY07-08	FY08-09	% Chg
Revenue	$20,318,200	$21,115,562	$20,723,788	-1.9%
Expenses	$26,349,297	$26,988,085	$26,330,741	-2.4%
Self-Sufficiency	77.1%	78.2%	78.7%	+0.6%

Figure 7.3.4

Despite a worsening economy and extended drought conditions affecting lake water levels at several of the State Parks, overall revenue totals decreased by less than 2%. One of the most significant factors affecting State Park revenue was the loss of four cabins at Hunting Island State Park and one cabin at Table Rock State Park.

SC State Parks Revenue	FY06-07	FY07-08	FY08-09	% Chg
Admissions	$3,530,679	$3,503,331	$3,489,583	-0.4%
Rentals – Cabins & Lodge	$4,032,379	$4,187,699	$3,952,506	-5.6%
Rentals - Camping	$7,256,304	$7,674,695	$7,701,360	+0.4%
State Park User Fees	$1,849,812	$1,912,398	$1,967,605	+2.9%
Leases and Commissions	$267,345	$260,352	$324,739	+24.7%
Sales	$3,324,748	$3,460,547	$3,213,353	-7.1%
Miscellaneous	$56,933	$116,540	$74,6421	-36.0%
Total Revenues	$20,318,200	$21,115,562	$20,723,788	-1.9%

Figure 7.3.5

South Carolina's State Parks also provide revenue to the state and local communities through Accommodations Tax collections.

Taxes Paid by State Park Visitors	FY06-07	FY07-08	FY08-09	% Chg
Paid to SC Dept of Revenue				
Admissions Tax	$183,894	$169,416	$168,295	-0.7%
Sales Tax	$733,513	$777,840	$709,542	-8.8%
State Accommodations Tax	$217,659	$228,989	$215,361	-6.0%
Local Option Taxes	$100,641	$136,536	$126,272	-7.5%
Paid to County				
Local Accommodations Tax	$221,302	$229,041	$218,568	-4.6%
Local Admissions Tax (Myrtle	$28,807	$28,022	$28,336	1.1%

Beach & Hunting Island)				
Local Hospitality Tax (MB)	$392	$377	$2,082	453.0%
Total	**$1,486,208**	**$1,570,221**	**$1,468,456**	**-6.5%**

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

Figure 7.3.6

Through the State Parks Corporate Sponsorship Program, financial resources have been committed for various projects throughout the State Parks system. In FY 08/09, SCPRT secured nearly $300,000 in outside investment for a number of State Park projects. Below is a summary of contributions:

- $140,000 from U.S. Fish & Wildlife

- $100,000 from the Upper Palmetto YMCA for renovating Camp Cherokee at Kings Mountain State Park

- Two ATV's from Honda valued at $24,000

- Contributions from the Sakas Foundation, Parkland Trust, Hayne Hipp, Hartness Fund and Whole Foods totaled over $24,000 for Paris Mountain State Park

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, and 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 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, 187 employees have earned their PRT Pride Pin, and 409 employees have 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 annually.

Workforce Satisfaction
In 2009, in order to gauge workplace climate and provide a mechanism for employees to anonymously field their questions regarding budget reductions, employee furloughs, and other concerns, SCPRT implemented an "Ask PRT" program on the agency Intranet site. Since its creation, SCPRT has received 64 submissions through this site since January 2009. Answers to these questions are posted directly to the Intranet site.

Workforce Development
Human Resource Management continues to collaborate with other agencies to offer training to its employees through the State Training Consortium on an as-needed basis. During the 2008 calendar year, Bill Canaday, Training Manager for the South Carolina Law Enforcement Division, provided training to SCPRT employees through the training consortium. The low attendance rate reflects the agency's travel restrictions for field staff.

Training Offered in CY 2008

Calendar Year 2008	Name of Training Program	Date	Participation	Total Hours
SCPRT	PD-EPMS Training	7/08	14	3 hours
SLED	Motivating Employees	8/08	5	6 hours
SLED	Coaching and Counseling	9/08	6	6 hours
SLED	Leadership In Performance	9/08	3	6 hours
SLED	Effective Listening Skills	9/08	2	6 hours
SLED	Effective Communication	10/08	4	6 hours
SLED	Conflict Resolution	12/08	1	6 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 include all training in which Park Service personnel participate, it does provide an account of most formal training.

State Park Service Training CY 2008

Calendar Year 2008	Total Personnel	SPS Training Man-Hrs	Avg. Hours of Training per Employee
January-March 2008	322	1,644.50	5.10
April – June 2008	322	2,346.50	7.29
July – September 2008	322	9,119.00	28.32
October–December 2008	322	1,699.50	5.28
Calendar Year-End (Total)	**322**	**14,809.50**	**45.99**

Figure 7.4.2

Career Paths is a program that was created for personnel from the entry level ranks of maintenance service. It provides them with a pathway which helps encourage and foster a career with the Park Service. The program guides employees to increase their responsibilities through special performance, completing extra-curricular type tasks, and earning special certifications strategically identified as relevant for the SPS. As these personnel advance through progressive levels of the program they earn monetary increases. There are 54 positions eligible to participate in the Park Tech Career Path

Program. At the end of Calendar Year 2008 there were 48 personnel actively employed in those positions and all were enrolled in the program. Of the 48 employees:

- 27 have completed the initial, or Entry Level phase of the program

- 10 of the 27 employees have also completed the intermediate level, or Level Two phase of the program.

Workforce Retention
From January 2008 through December 2008, twelve employees retired from TERI. One position has been filled with an external applicant and four 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 08/09. Safety education and proper management of the worker's compensation program have contributed to the steady decrease in the number of claims.
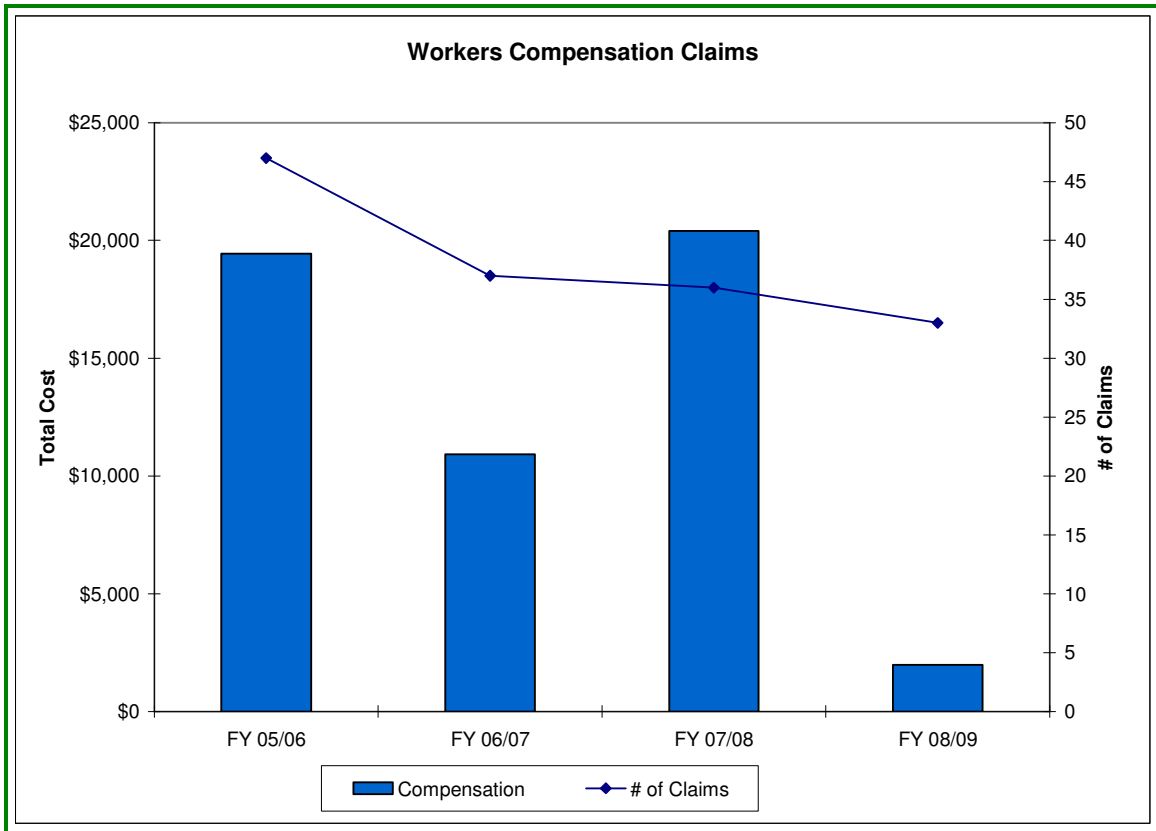
Figure 7.4.3

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 was 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 nearly $20 million in revenue in FY 08/09. Expenses were decreased by over $500,000, improving overall self-sufficiency to 78.8%. This allows SCPRT to reinvest more revenue into State Parks Permanent Improvement Projects.
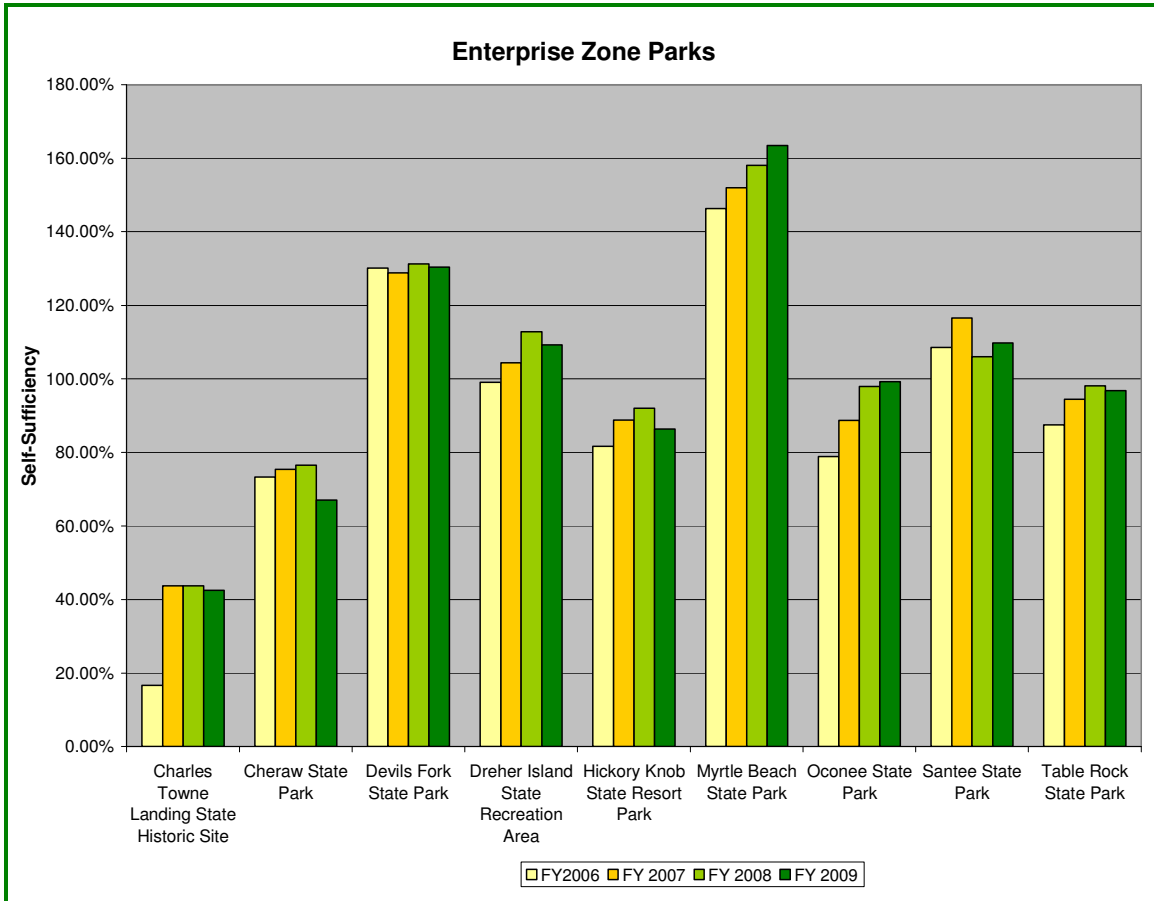
Figure 7.5.1

Overall, each of the nine parks involved in this program experienced stability in financial performance, resulting in increased operational self-sufficiency. Many of the Upstate parks, however, were severely affected by prolonged drought during the fiscal year, which resulted in unusually low visitation rates. Despite this condition and a worsening economy, many of the parks sustained their previous levels of self-sufficiency or showed signs of continued improvement.

Permanent Improvement Projects completed in FY 08/09 totaled $2.7 million and included the following:

Location	Project Type	Expenditure
Charles Towne Landing	Adventure II	$1.5 mm
Edisto Beach	Visitor Center Improvements	$10 k
Edisto Beach	Barracks	$375 k
Hickory Knob	Irrigation	$125 k
Hunting Island	Trail Improvements	$200 k
Kings Mountain	Camp Cherokee Improvements	$200 k
Musgrove Mill	Shelter	$97 k
Woods Bay	Boardwalk	$210 k

Figure 7.5.2

State Park Service – Species Management
Due to the negative effects of beach loss on the loggerhead turtle natural habitat, SCPRT began an integrated program of inventory, management and education designed to increase awareness and improve egg hatching success. In 2008, the program experienced an increase in volunteer support and greater public participation in the nest inventory work. Beach conditions continue to necessitate turtle nest relocations. 82% of total nests were re-located to a more desirable location in 2008.
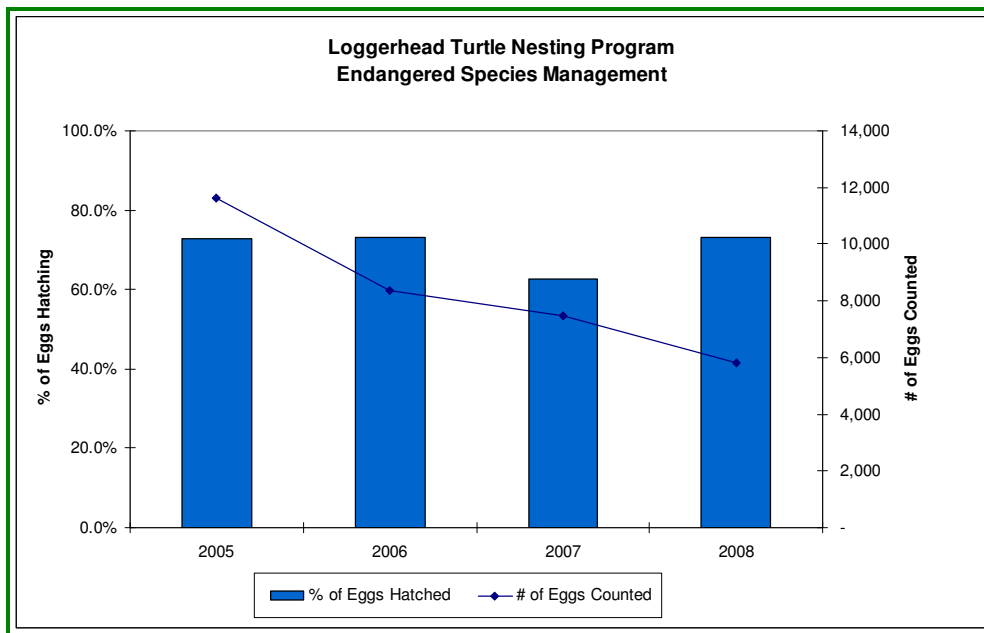

Figure 7.5.3

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

Tourism Marketing

The Tourism Partnership Fund (TPF) awarded 28 grants for $1.9 million out of a total request for $5.5 million for FY09-10. Grants are payable only as a reimbursement for approved marketing activities.
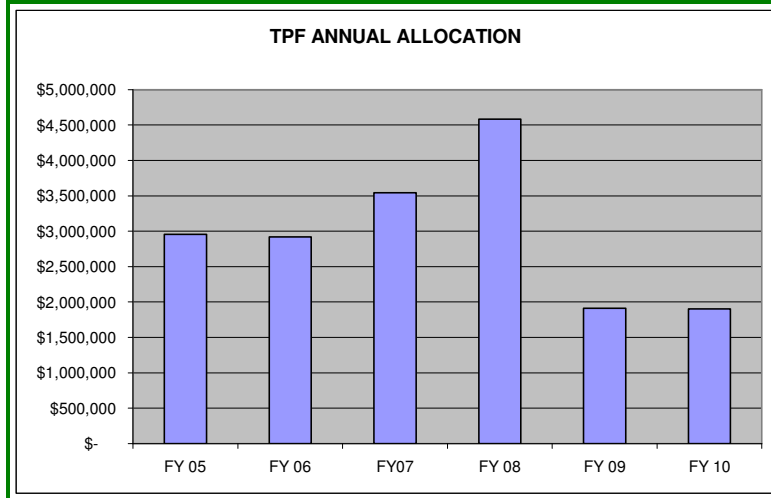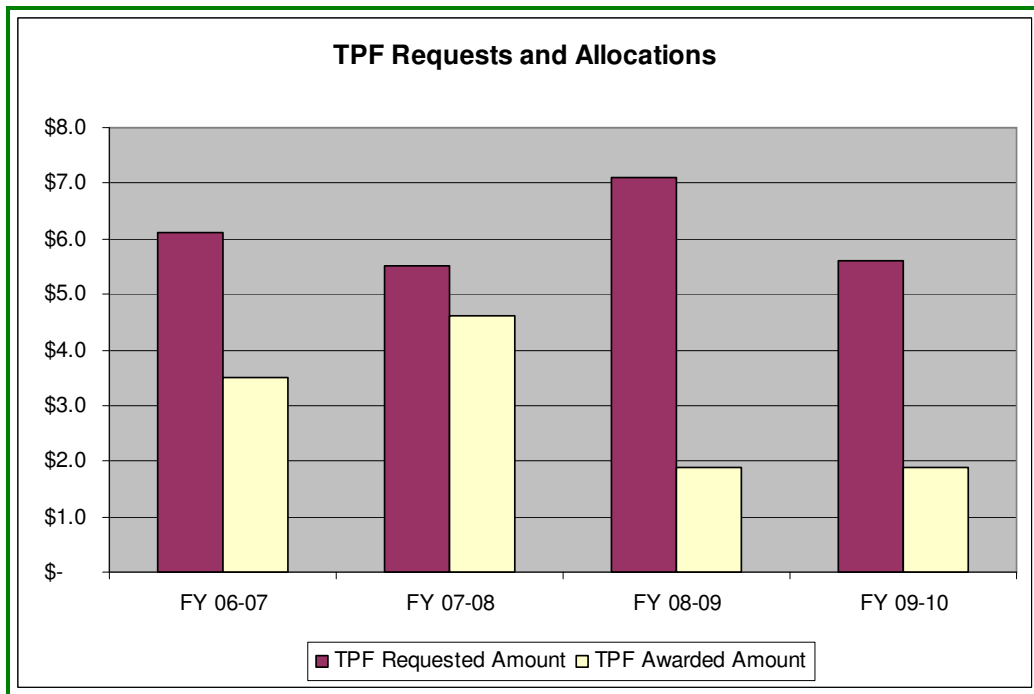
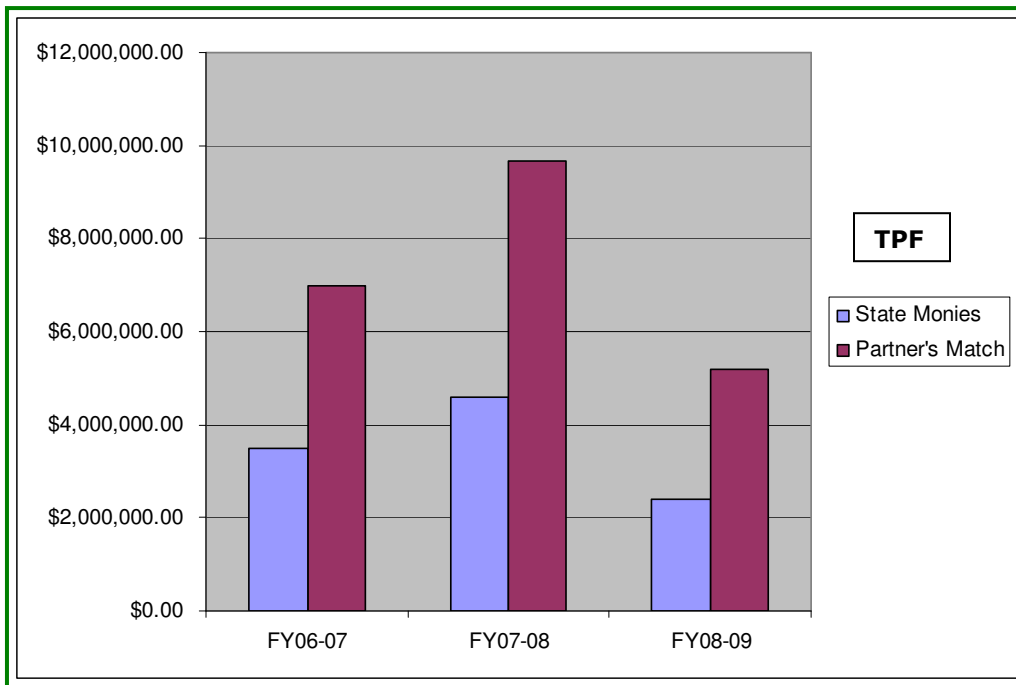

Figure 7.6.1

Figure 7.6.2

Figure 7.6.3

Tourism & Recreation 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.

Cotton and Tobacco Trail - SCPRT provided $10,000 for website improvements and marketing materials for the Cotton and Tobacco Trail programs.

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 08/09, PARD funded 157 projects totaling $2.08 million.

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 08/09, LWCF funded 1 project totaling $0.4 million.

Recreation Trails Program - RTP is a federal grant program for the construction of recreational trails. In FY 08/09, RTP awarded 12 grants totaling $1.07 million.

South Carolina National Heritage Corridor – The SCNHC grants over 35 percent of its annual federal moneys to locations throughout its 17-county 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. The SCNHC creates programs such as *The Connection* project, which promoted the historical connection with Barbados through implementing an art exhibit, educational programming in the schools and a cultural exchange symposium. The projects impacted five communities through sales, increased visitation and programming in the schools.

- Of the $8 million received from the federal appropriations since 1996, over $3.5 million has been granted to community based projects. In FY 08-09, 34 projects were granted $392,200.
- Through technical assistance and the grant program, the SC National Heritage Corridor has leveraged over $38 million.
- The SC National Heritage Corridor has over 500 partners across the state, nation and world, including a strong partnership with the Island of Barbados Ministry of Tourism.
- In just one year, the Group Tour program has leveraged $62,591.32 in the local communities.
- The SCNHC program provides regional and Corridor-wide cooperative marketing opportunities, thus eliminating duplication across shared counties.
- Developed and executed a new and more comprehensive and interactive website
- Created collateral for two regions and the Military Heritage Trail
- Over 1,000 students in 3rd and 8th grade participated in SCNHC educational programs which are developed to create new SC stewards and to provide educational tools to SC teachers.
- Created an international partnership with the Barbadian Tourism Ministry to develop and implement a traveling art exhibit and cultural exchange.
- Created and implement an Ambassadors Program , a day long classroom to educate area leaders about the SCNHC
- Implemented a constituent training program based on principles of heritage tourism development.
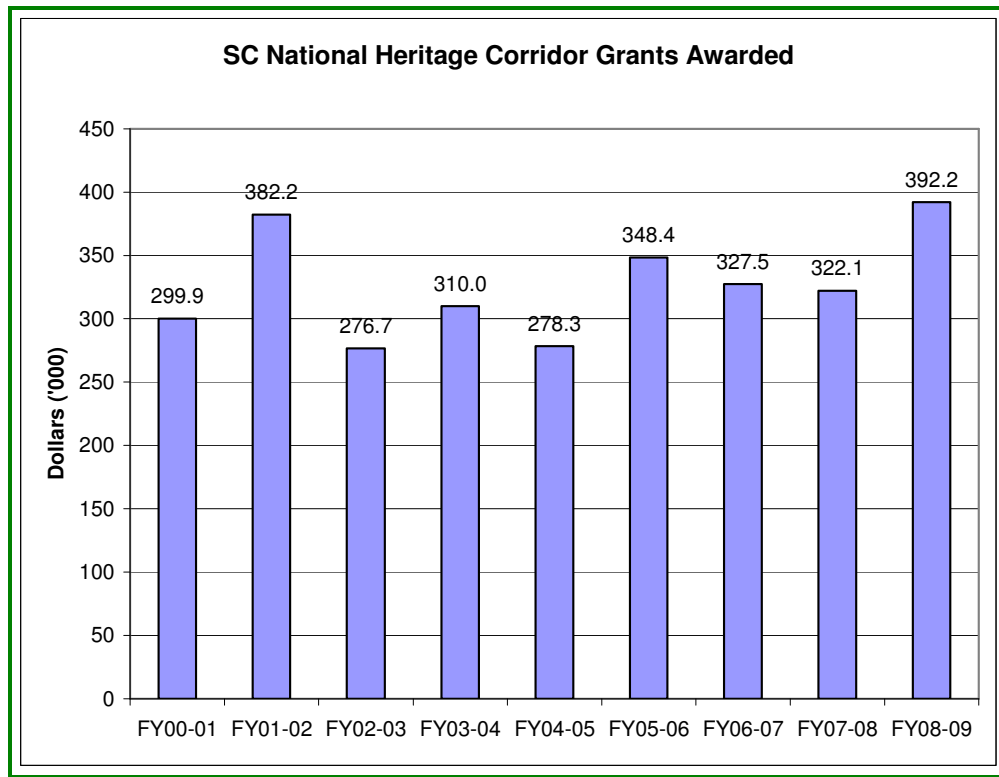
SC National Heritage Corridor Grants Awarded

Figure 7.6.4

SCPRT staff members continue to 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, SCPRT 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.

Film

Six Production Fund Grants were awarded to film projects at Trident Technical College (2), Clemson University (2), and the University of South Carolina (2). These six grants, which totaled $515,000, provide university and college students the opportunity to collaborate with industry professionals to create short films capable of competing in national film festivals.

Project Name	University	Grant Amount
Civil	University of South Carolina	$80,000
Liberating Jesse	Trident Technical College	$45,000
The Cannon Street Boys	Trident Technical College	$100,000
Dancing Shoes	Clemson University	$75,000
Saying Goodbye	University of South Carolina	$115,000
Jake and Tom	Clemson University	$100,000
Total		**$515,000**

Figure 7.6.5

The Film Commission also conducted seven workshops. Led by industry and media professionals, these seminars provide valuable training for South Carolina's students and film crew. Attendance for these workshops totaled approximately 370 in FY 08/09.

For more information regarding the

SC Department of Parks, Recreation & Tourism

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