Legislative Oversight Committee
South Carolina House of Representatives
Post Office Box 11867
Columbia, South Carolina 29211
Telephone: (803) 212-6810 • Fax: (803) 212-6811

2016 Annual Restructuring Report Guidelines

PLEASE NOTE:

The information included in the agency's report will appear online for all legislators and the public to view.

Agency Name:	**South Carolina Department of Parks, Recreation & Tourism**
Date Report Submitted:	**Insert Date Submitted**
Agency Head	
First Name	Duane
Last Name:	Parrish
Email Address:	dparrish@scprt.com
Phone Number:	803-734-0170

General Instructions

SUBMISSIONS	
What to submit?	Please submit this document in electronically only in both the original format (Excel) as well as in a PDF document. Save the document as "2016 - Agency ARR (*insert date agency submits report*)."
When to submit?	The deadline for submission is by the first day of session, January 12, 2016.
Where to submit?	Email all electronic copies to HCommLegOv@schouse.gov.

NOTE: If the agency enters its Name and the Date of Submission in the "Cover Page" tab, it should automatically populate at the top of each tab in this report.

WHERE INFORMATION WILL APPEAR	
Where will submissions appear?	The information included in the agency's report will appear online for all legislators and the public to view. On the South Carolina Statehouse Website it will appear on the Publications page as well as on the individual agency page, which can be accessed from the House Legislative Oversight Page.

QUESTIONS	
Who to contact?	House Legislative Oversight at 803-212-6810.

OTHER INFORMATION	
House Legislative Oversight	
Mailing	Post Office Box 11867
Phone	803-212-6810
Fax	803-212-6811
Email	HCommLegOv@schouse.gov
Web	The agency may visit the South Carolina General Assembly Home Page (http://www.scstatehouse.gov) and click on "Citizens' Interest" then click on "House Legislative Oversight Committee Postings and Reports."

Legal Standards

This is the first chart in the report because the legal standards which apply to the agency should serve as the basis for the agency's mission, vision and strategic plan.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16

Instructions : List all state and federal statutes, regulations and provisos that apply to the agency ("Laws") and a summary of the statutory requirement and/or authority granted in the particular Law listed. If the agency grouped Laws together last year, they can continue to do so this year. However, please be aware that when the agency goes under study, the House Legislative Oversight Committee will ask it to list each Law individually. The Committee makes this request so the agency can then analyze each of the Laws to determine which current Laws may need to be modified or eliminated, as well as any new Laws possibly needed, to allow the agency to be more effective and efficient or to ensure the Law matches current practices and systems. Included below is an example, with a partial list of Laws which apply to the Department of Juvenile Justice. Please delete the example information before submitting this chart in final form. NOTE: Responses are not limited to the number of rows below that have borders around them, please list all that are applicable.

Item #	Statute, Regulation, or Proviso Number	State or Federal	Summary of Statutory Requirement and/or Authority Granted	Is the law a Statute, Proviso or Regulation?
1	Title 51	State	Established Agency	Statute
2	840384	State	Disbursement of Bingo Tax Revenues - a portion of which goes to the Parks and Recreation Development Fund (PARD). PARD is a legislative grant program administered by SCPRT.	Statute
3	12-21-6520 to 12-21-6590	State	Establishment of extraordinary retailer. SCPRT certifies the establishment as an extraordinary retailer to ensure compliance with the code section and will be responsible for issuing incentives.	Statute
4	12-62-10 to 12-62-100	State	Motion Picture Incentive Act - The Film Commission is an office within SCPRT. The Film Commission administers all incentive associated with this title.	Statute
5	56-3-5200	State	First in Golf - administer the funds associated with the First in Golf license plates	Statute
6	56-3-8700	State	NASCAR - administer the funds associated with the NASCAR license plates.	Statute
7	Title 1	State	Administration of the Government	Statute
8	Title 8	State	Public Officers and Employees	Statute

Legal Standards

9	Title 9	State	Retirement Systems	Statute
10	Title 11	State	Public Finance	Statute
11	OMB Circular A-87	Federal	Cost Principles for State, Local and Indian Tribe Governments	Statute
12	49.8	State	Destination Specific Marketing Grant program	Proviso
13	MAP-21	Federal	Recreational Trails Program funding & regulations	Statute
14	88-578, Title 16	Federal	Land and Water Conservation Fund Act	Statute
15	57-25-8	State	Establishment of TODS program	Statute

Mission, Vision and Goals

This is the second chart because the agency's mission and vision should have a basis in the legal standards, which the agency provided in the previous chart. After the agency knows the laws it must satisfy, along with its mission and vision, it can then set goals to satisfy those laws and achieve that vision (and the strategy and objectives to accomplish each goal - see next chart). To ensure accountability, one person below the head of the agency should be responsible for each goal. The same person is not required to be responsible for all of the goals.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions : Provide the agency's mission, vision and laws (i.e. state and/or federal statutes) which serve as the basis for the agency's mission and vision.

Mission	Growing South Carolina's economy by fostering sustainable tourism economic development and effectively marketing our state to increase visitation and improve the quality of life for all South Carolinians.
Legal Basis for agency's mission	
Vision	Grow the state. Enhance the authentic experiences. Sustain the resources. Lead the way.
Legal Basis for agency's vision	

Instructions :
1) Under the "Legal Responsibilities Satisfied" column, enter the legal responsibilities (i.e. state and/or federal statutes and provisos) the goal is satisfying. All of the laws mentioned in the previous chart (i.e. Legal Standards Chart) should be included next to one of the agency's goals. When listing the Legal Responsibilities Satisfied, the agency can group the standards together when applicable (i.e. SC Code 63-19-320 thru 63-19-450). Make sure it is clear whether the agency is referencing state or federal laws and whether it is a proviso or statute.
2) Under the "Goals and Description" column, enter the number and description of the goal which will help the agency achieve its vision (i.e. Goal 1 - Increase the number of job opportunities available to juveniles to 20 per juvenile within the next 2 years). The agency should have 3-4 high level goals.
3) Under the "Describe how the Goal is SMART" column, enter the information which shows the goal is Specific, Measurable, Attainable, Relevant and Time-bound.
4) Under the "Public Benefit/Intended Outcome" column, enter the intended outcome of accomplishing the goal.
5) Under the "Responsible Person" columns, provide information about the individual who has primary responsibility/accountability for each goal. The Responsible Person has different teams of employees beneath him/her to help accomplish the goal. The Responsible Person is the person who, in conjunction with his/her team(s) and approval from higher level superiors, determines the strategy and objectives to accomplish the goal. In addition, this is the person who monitors the progress and makes any changes needed to the strategies and objectives to ensure the goal is accomplished. Under the "Position" column, enter the Responsible Person's position/title at the agency.

Legal Responsibilities Satisfied	Goals & Description	Describe how the Goal is S.M.A.R.T.	Public Benefit/Intended Outcome	Responsible Person Name:	Number of months person has been responsible for the goal or objective:	Position:
(i.e. state and federal statutes or provisos the goal is satisfying)	(i.e. Goal 1 - insert description)	Specific Measurable Attainable Relevant Time-bound	(Ex. Output = rumble strips are installed on the sides of a road; Outcome = incidents decrease and public perceives that the road is safer) Just enter the intended outcome			
Title 51	Goal 1 - Effectively operate State Parks with standard business management practices	State Parks financial performance is monitored on an ongoing, monthly basis by examining overall State Parks revenue and visitation. While overall goals for State Parks are established annually, reviewing this information regularly allows the agency to adjust its practices to changing market conditions.	Increase State Parks revenue and attain 100% operational self-sufficiency for the State Parks System	Phil Gaines	126	State Parks Director

Mission, Vision and Goals

Title 51	Goal 2 - Actively engage consumers through tourism promotion and grow South Carolina's tourism economy	SCPRT's marketing plans are developed annually and its marketing efforts are monitored on both an annual and monthly basis. Monitoring performance statistics such as social media engagement and website visitation allow the agency to continually adjust its advertising efforts. Annual advertising awareness reports serve to inform overall marketing strategies for subsequent years.	Increase advertising awareness and consumer engagement with SCPRT's marketing channels yielding increased visitor spending in the state.	Beverly Shelley		Director of Sales and Marketing
Title 51, MAP-21, 88-578, Title 16	Goal 3 - Encourage tourism and recreation development	SCPRT's tourism and recreation grants are monitored routinely to ensure these resources adequately satisfy local government needs. Each grant program is monitored not only for the allocation of these financial resources, but also complaince by local government recipients to ensure that these funds are used appropriately and within the established grant time periods.	Administer tourism and recreation grant programs to provide financial assistance to local communities for the development of recreation and tourism products.	Yvette Sistare	180	Director of Finance
12-62-10 to 12-62-100	Goal 4 - Develop the state's film industry through Film/TV project recruitment	Prospective film and television projects are pursued on an ongoing basis and the Film Office staff works closely with approved incentive recipients to ensure that these projects produce the intended benefits for the state.	Recruit television and/or film projects to the state to create more job opportunities for instate film crew and increase spending with SC-based supplier companies.	Tom Clark	72	Senior Project Manager, SC Film Commission
Title 51	Goal 5 - Continuously monitor and improve overall agency efficiencies	The administration of all agency programs and services are monitored on a monthly basis to ensure effectivenes and efficiency in achieving desired objectives.	Ensure efficient and effective application of agency resources across all agency programs and services in order to optimize agency performance	Amy Duffy		Chief of Staff

Strategy, Objectives and Responsibility

This is the next chart because once the agency determines its goals, and those responsible for each goal, it then needs to determine the strategy and objectives to accomplish each goal. To ensure accountability, one person should be responsible for each objective. This can be the same person responsible for the goal, if it is a small agency, or, for larger agencies, a person who reports to the person responsible for the goal. The same person is not required to be responsible for all of the objectives.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions :
1) Under the "Legal Responsibilities Satisfied" column, enter the legal responsibilities (i.e. state and/or federal statutes and provisos) the goal or objective is satisfying. For each goal, the agency can copy and paste the information from the Mission, Vision and Goals Chart. All of the legal standards mentioned for a particular goal should be included next to one of the objectives under that goal. When listing the Legal Responsibilities Satisfied, the agency can group the standards together when applicable (i.e. 63-19-320 thru 63-19-370). Make sure it is clear whether the agency is referencing state or federal laws and whether it is a proviso or statute.
2) Under the "Strategic Plan Part and Description" column, enter the strategic plan part number and description (i.e. Goal 1 - Increase the number of job opportunities available to juveniles to 20 per juvenile within the next 2 years). For each goal, the agency can copy and paste the information from the Mission, Vision and Goals Chart. If the agency is still utilizing the same strategies and objectives it submitted as part of the Accountability Report, it can copy and paste those into this chart, then fill in the remainder of the columns. However, if the agency has trouble explaining how each objective is SMART, it may need to revise its objectives. In addition, if the agency has revised its strategic plan since submitting its last Accountability Report, please provide information from the most current strategic plan.
3) Under the "Describe how it is SMART" column, enter the information which shows how each goal and objective is Specific, Measurable, Attainable, Relevant and Time-bound.
4) Under the "Public Benefit/Intended Outcome" column, enter the intended outcome of accomplishing each goal and objective.
5) Under the "Responsible Person" columns, provide information about the individual who has primary responsibility/accountability for each goal and objective. The Responsible Person for a goal has different teams of employees beneath him/her to help accomplish the goal. The Responsible Person for an objective has employees and possibly different teams of employees beneath him/her to help accomplish the objective. The Responsible Person for a goal is the person who, in conjunction with his/her team(s) and approval from higher level superiors, determines the strategy and objectives needed to accomplish the goal. The Responsible Person for an objective is the person who, in conjunction with his/her employees and approval from higher level superiors, sets the performance measure targets and heads the game plan for how to accomplish the objective for which he/she is responsible. Under the "Position" column, enter the Responsible Person's position/title at the agency. Under "Office Address" column, enter the address for the office from which the Responsible Person works. Under the "Department/Division" column, enter the department or division at the agency in which the Responsible Person works. Under the "Department/Division Summary" column, enter a brief summary (no more than 1-2 sentences) of what that department or division does in the agency.

Legal Responsibilities Satisfied:	*Strategic Plan Part and Description*	How it is S.M.A.R.T.:	Public Benefit/Intended Outcome:	Responsible Person Name:	Number of months person has been responsible for the goal or objective:	Position:	Office Address:	Department or Division:	Department or Division Summary:
(i.e. state and federal statutes or provisos the goal or objective is satisfying)	(i.e. Goal 1 - Insert description, Strategy 1.1 - Insert Description, Objective 1.1.1 - Insert Description)	Describe how each goal and objective is... Specific; Measurable; Attainable; Relevant; and Time-bound	(Ex. Output = rumble strips are installed on the sides of a road; Outcome = incidents decrease and public perceives that the road is safer) Just enter the intended outcome						
Title 51	Goal 1 - Effectively operate State Parks with standard business management practices	State Parks financial performance is monitored on an ongoing, monthly basis by examining overall State Parks revenue and visitation. While overall goals for State Parks are established annually, reviewing this information regularly allows the agency to adjust its practices to changing market conditions.	Increase State Parks revenue and attain 100% operational self-sufficiency for the State Parks System	*Phil Gaines*	*126*	*State Parks Director*	*1205 Pendleton Street, Suite 251, Columbia, SC 29201*	*State Park Service*	The Park Service manages and protects more than 80,000 acreas of South Carolina's natural and cultural resources, which includes 47 operational parks and eight historic properties.
n/a	Strategy 1.1 - Increase State Parks operational self-sufficiency	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Strategy, Objectives and Responsibility

Title 51	Objective 1.1.1 - Increase State Parks visitation and usage to increase overall revenue	State Parks visitation, occupancy, usage and revenue are monitored and reviewed on a monthly basis, which allows the agency to make real-time adjustments to rates and employ yield management strategies to generate greater occupancy.	*Increases in visitation and usage have a positive impact on State Parks revenue, which ultimately yields greater operational self-sufficiency for the State Parks System.*	*Phil Gaines*	*126*	*State Parks Director*	*1205 Pendleton Street, Suite 251, Columbia, SC 29201*	*State Park Service*	The Park Service manages and protects more than 80,000 acres of South Carolina's natural and cultural resources, which includes 47 operational parks and eight historic properties.
Title 51	Objective 1.1.2 - Actively engage potential consumers through State Parks marketing program	State Parks marketing and social media efforts are monitored on a regular basis and work to support business management efforts for yielding greater revenue for State Parks. Metrics such as social engagement and website visitation are used to routinely review these marketing efforts.	Greater consumer engagement through website usage and social media interaction yields greater awareness of State Parks and, ultimately, greater usage and visitation.	Gwen Davenport	215	Sales Manager, State Park Service	1205 Pendleton Street, Suite 246, Columbia, SC 29201	Sales and 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.
n/a	Strategy 1.2 - Enhance the State Park product to encourage visitation	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Title 51	Objective 1.2.1 - Identify, prioritize and address State Parks' deferred maintenance and revenue-generating projects	State Parks deferred maintenance and revenue generating projects are routinely prioritized to mitigate any potential disruption of State Parks business. These projects are addressed as funds become available and their progress is monitored routinely by staff and yearly through an annual engineering report.	Effectively addressing deferred maintenance projects ensures stability of operations for the State Parks System. Pursuing revenue-generating projects provides greater opportunities for revenue generation through increased usage and visitation.	Phil Gaines	126	State Parks Director	*1205 Pendleton Street, Suite 251, Columbia, SC 29201*	*State Park Service*	The Park Service manages and protects more than 80,000 acres of South Carolina's natural and cultural resources, which includes 47 operational parks and eight historic properties.

Strategy, Objectives and Responsibility

Title 51	Goal 2 - Actively engage consumers through tourism promotion and grow South Carolina's tourism economy	SCPRT's marketing plans are developed annually and its marketing efforts are monitored on both an annual and monthly basis. Monitoring performance statistics such as social media engagement and website visitation allow the agency to continually adjust its advertising efforts. Annual advertising awareness reports serve to inform overall marketing strategies for subsequent years.	Increased advertising awareness and consumer engagement with SCPRT's marketing channels yielding increased visitor spending in the state.	Beverly Shelley	90	Director of Sales and Marketing	1205 Pendleton Street, Suite 246, Columbia, SC 29201	Sales and 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.
n/a	Strategy 2.1 - Engage consumers through SCPRT's leisure marketing program	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Title 51	Objective 2.1.1 - Increase the number of ad-aware households in key target markets	Consumer awareness of SCPRT's advertising is reviewed annually to determine the effectiveness of SCPRT's paid advertising efforts. This information is then used to inform marketing planning in subsequent years.	Greater advertising awareness influences consumer travel decisions and yields greater visitation to the state and increased visitor spending for South Carolina's tourism-related businesses.	Dudley Jackson	204	Research Director	1205 Pendleton Street, Suite 246, Columbia, SC 29201	Research	The Research program tracks economic and other performance measures for both the state's tourism industry and other programs within SCPRT.
Title 51	Objective 2.1.2 - Actively engage consumers through the leisure website, social media and earned media outlets	Website, social media and earned media statistics are tracked on an ongoing basis in order to ensure that these efforts support SCPRT's overall marketing objectives.	Actively engaging consumers through the website, social media and earned media outlets reinforces SCPRT's paid advertising efforts and yields greater visitation to South Carolina and increased visitor spending.	Beverly Shelley	90	Director of Sales and Marketing	1205 Pendleton Street, Suite 246, Columbia, SC 29201	Sales and 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.

Strategy, Objectives and Responsibility

Title 51	Objective 2.1.3 - Provide enhanced travel and tourism assistance to Welcome Center visitors	Welcome Center statistics are tracked on a monthly basis and compared to previously reported statistics to ensure that SCPRT's nine Welcome Centers are providing optimal service to their visitors.	Accommodations and Attractions Reservation assistance provide a direct economic benefit to the state's travel and tourism industry.	Devon Harris	48	Visitor Services Manager	1205 Pendleton Street, Suite 246, Columbia, SC 29201	Sales and 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.
n/a	Strategy 2.2 - Provide financial assistance and advertising/cooperative advertising opportunities for SCPRT's tourism industry partners	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Title 51	Objective 2.2.1 - Encourage participation in SCPRT's Cooperative Advertising program	Participation in SCPRT's cooperative advertising program is reviewed on an annual basis to determine the effectiveness of SCPRT's marketing strategies and its value to local tourism destinations throughout the state.	Participation by local tourism destinations in this program yields greater consumer awareness and provides a cost-savings to both the destination and SCPRT.	Tammy Strawbridge	192	Advertising Manager	1205 Pendleton Street, Suite 246, Columbia, SC 29201	Sales and 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.

Strategy, Objectives and Responsibility

Title 51	Objective 2.2.2 - Encourage participation in SCPRT's Welcome Center Advertising Program	Welcome Center advertising participation is reviewed on an annual basis to determine the effectiveness of this program and its overall benefit to SCPRT.	Welcome Center advertising provides South Carolina destinations with an invaluable venue to reach potential consumers and increase visitation and visitor spending for the benefit of their local tourism business community.	Jenny Waller	14	Industry Relations Manager	1205 Pendleton Street, Suite 246, Columbia, SC 29201	Sales and 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.
Title 51	Objective 2.2.3 - Encourage participation in SCPRT's Visitor Guide Advertising Program	Partner participation in the Visitor Guide Advertising Program is reviewed on an annual basis and used to inform visitor guide planning in subsequent years.	Visitor Guide Advertising is used to offest production costs for the Visitors Guide, which is a cost-savings to SCPRT.	Tammy Strawbridge	192	Advertising Manager	1205 Pendleton Street, Suite 246, Columbia, SC 29201	Sales and 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.

Strategy, Objectives and Responsibility

Title 51	Objective 2.2.4 - Encourage participation in SCPRT's website Advertising Program	Website advertising participation is reviewed on an annual basis and participation levels are used to inform subsequent online marketing decisions.	Website advertising provides South Carolina destinations with increased exposure to potential consumers while also providing the agency with cost savings related for its marketing efforts.	Jenny Waller	14	Industry Relations Manager	1205 Pendleton Street, Suite 246, Columbia, SC 29201	Sales and 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.
Title 51	Objective 2.2.5 - Provide financial assistance for local tourism destinations through TAG, Destination Specific and other agency programs	Tourism Advertising Grant and Destination Specific Marketing Grant program participation is reviewed on an annual basis. Participation levels are then used to inform strategic planning decisions for both programs in subsequent years.	This financial assistance allows South Carolina destinations to maximize their investments in paid advertising purchases and overall marketing campaign expenses and encourages greater collaboration between SCPRT and the state's tourism industry.	Beverly Shelley	90	Director of Sales and Marketing	1205 Pendleton Street, Suite 246, Columbia, SC 29201	Sales and 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.
Title 51	Goal 3 - Encourage tourism and recreation development	SCPRT's tourism and recreation grants are monitored routinely to ensure these resources adequately satisfy local government needs. Each grant program is monitored not only for the allocation of these financial resources, but also complaince by local government recipients to ensure that these funds are used appropriately and within the established grant time periods.	Administer tourism and recreation grant programs to provide financial assistance to local communities for the development of recreation and tourism products.	Yvette Sistare	180	Finance Director	1205 Pendleton Street, Suite 517, Columbia, SC 29201	Finance	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.

Strategy, Objectives and Responsibility

n/a	Strategy 3.1 - Provide assistance to communities for tourism development	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Title 51	Objective 3.1.1 - Encourage participation in the TODS program	Participation in TODS is reviewed on a regular basis to determine the program's effectiveness and identify new areas of opportunity in South Carolina's tourism business communities.	The Tourism Oriented Directional Signage program provides greater exposure for tourism-related businesses, particularly those located in developing tourism destinations.	Amy Duffy	18	Chief of Staff	1205 Pendleton Street, Suite 248, Columbia, SC 29201	Directorate	The Executive Offices include the Director's Office, Human Resources and Internal Audits.
Title 51	Objective 3.1.2 - Provide financial assistance for product development through the Undiscovered SC Enhancement Grant program	Participation in the Undiscovered SC Enhancement grant program is reviewed annually to determine the program's effectiveness and identify opportunities to improve the effectiveness of this program.	These grants allow developing, often rural destinations, the ability to offset hard costs associated with the completion of a tourism project which will ultimately encourage greater visitation to the area.	Amy Blinson	18	Program Manager	1205 Pendleton Street, Suite 517, Columbia, SC 29201	Finance	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.
Title 51	Objective 3.1.3 - Facilitate sports event recruitment through the administration of the STAR Grant Program	Participation in the STAR grant program is reviewed at the end of each grant round to determine the program's effectiveness and identify opportunities to improve the effectiveness of this program.	The STAR grant program provides local destinations with matching funds to assist in the recruitment of collegiate or professional sporting events that contribute to greater visitation and visitor spending.	Amy Blinson	6	Program Manager	1205 Pendleton Street, Suite 517, Columbia, SC 29201	Finance	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.
n/a	Strategy 3.2 - Encourage the development of local recreation facilities	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
MAP-21	Objective 3.2.1 - Coordinate and administer the Recreational Trails Program grants	RTP grants are awarded every other year and participation in this program is reviewed at the end of each grant application period. Applicants are screened to ensure no past issues with compliance for any previous recreation grants received.	RTP grants provide local destinations with financial assistance for the development of recreation trails to provide an enhanced quality of life and satisfy local recreation demand.	Ronda Pratt	128	State Trails Coordinator	1205 Pendleton Street, Suite 517, Columbia, SC 29201	Finance	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.
11/21/4200	Objective 3.2.2 - Coordinate and administer the Parks and Recreation Development Fund grants	PARD grants are awarded yearly and participation in this program is reviewed at the end of each year. Applicants are screened to ensure no past issues with compliance for any previous recreation grants received.	PARD grants provide local destinations with financial assistance for the development of local parks and recreation facilities.	Alesha Cushman	158	Grants Coordinator	1205 Pendleton Street, Suite 517, Columbia, SC 29201	Finance	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.

Strategy, Objectives and Responsibility

	Objective 3.2.3 - Coordinate and administer the Land and Water Conservation Fund grants	LWCF grants are awarded every other year and participation in this program is reviewed at the end of each grant application period. Applicants are screened to ensure no past issues with compliance for any previous recreation grants received.	LWCF grants provide financial assistance for the development of parks and recreation areas while also ensuring long term conservation of these areas for local recreational use.	Amy Blinson	54	Program Manager	1205 Pendleton Street, Suite 517, Columbia, SC 29201	Finance	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.
12-62-10 to 12-62-100	Goal 4 - Develop and grow the state's film industry	Prospective film and television projects are pursued on an ongoing basis and the Film Office staff works closely with approved incentive recipients to ensure that these projects produce the intended benefits for the state.	Recruit television and/or film projects to the state to create more job opportunities for instate film crew and increase spending with SC-based supplier companies.	Tom Clark	72	Senior Project Manager, SC Film Commission	1205 Pendleton Street, Suite 225, Columbia, SC 29201	Film Office	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.
n/a	Strategy 4.1 - Successfully recruit film or television projects for South Carolina	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
12-62-10 to 12-62-100	Objective 4.1.1 - Provide new employment opportunities for SC-based crew	The number of SC-based crew hires is reviewed for each film incentive applicant and this information helps to inform recruitment efforts. The total number of in-state crew hires are also reviewed annually to determine the effectiveness of the agency's recruiting efforts.	Providing new employement opportunities for SC-based crew ultimately serves to develop South Carolina's native crew inventory and enhance the state's ability to successfully recruit new film and television projects.	Tom Clark	72	Senior Project Manager, SC Film Commission	1205 Pendleton Street, Suite 225, Columbia, SC 29201	Film Office	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.
12-62-10 to 12-62-100	Objective 4.1.2 - Generate additional spending for SC-based vendors	Spending with South Carolina-based suppliers is reviewed for each film incentive applicant and this information helps to inform recruitment efforts and award decisions. The total spend with South Carolina suppliers is reviewed annually to determine the effectiveness of the agency's recruiting efforts.	Generating additional spending for SC-based suppliers provides a direct positive impact to the state's economy and also provides new opportunity for business development within the state, which ultimately aids film and television project recruitment efforts.	Tom Clark	72	Senior Project Manager, SC Film Commission	1205 Pendleton Street, Suite 225, Columbia, SC 29201	Film Office	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.
12-62-10 to 12-62-100	Objective 4.1.3 - Generate additional hotel occupancy for filming locations	Hotel occupancy resulting from film and televisions projects is reviewed annually to determine the impact/benefit of film recruitment on the state's tourism industry.	Additional hotel room occupancy resulting from film/TV projects provides a direct economic benefit for project locations and the state's tourism industry.	Tom Clark	72	Senior Project Manager, SC Film Commission	1205 Pendleton Street, Suite 225, Columbia, SC 29201	Film Office	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.
n/a	Strategy 4.2 - Provide advancement and learning opportunities for SC-based Film Crew	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Strategy, Objectives and Responsibility

12-62-10 to 12-62-100	Objective 4.2.1 - Encourage professional development through educational workshops and Production Fund Grants for SC-based crew and students	Participation in educational workshops and Production Fund Grant projects is reviewed annually to determine the effectiveness of this program and identify professional development needs among South Carolina's native film crew.	These workshops and Production Fund Grant projects encourage greater professional development among SC's native film crew and enhance the state's ability to attract new film projects to the state.	Tom Clark	72	Senior Project Manager, SC Film Commission	1205 Pendleton Street, Suite 225, Columbia, SC 29201	Film Office	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.
12-62-10 to 12-62-100	Goal 5 - Continuously monitor and improve overall agency efficiencies	The administration of all agency programs and services are monitored on a monthly basis to ensure effectivenes and efficiency in achieving desired objectives.	Ensure efficient and effective application of agency resources across all agency programs and services in order to optimize agency performance	Amy Duffy	126	Chief of Staff	1205 Pendleton Street, Suite 248, Columbia, SC 29201	Directorate	The Executive Offices include the Director's Office, Human Resources and Internal Audits.
n/a	Strategy 5.1 - Provide ongoing oversight for all agency programs and services	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Title 51	Objective 5.1.1 - Monitor agency spending and financial administration for all agency programs and services	Agency spending and financial administration for programs is monitored on a regular basis, allowing the agency to adjust its programs and services in response to changing conditions.	Efficient financial administration allows the agency to maximize its use of financial resources for all agency programs and services and effectively work toward all agency goals and objectives.	Yvette Sistare	180	Finance Director	1205 Pendleton Street, Suite 517, Columbia, SC 29201	Finance	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.
Title 51	Objective 5.1.2 - Identify opportunities to improve agency programs and services through technology enhancements	Opportunities to improve agency services and programs through technology enhancements are determined on an ongoing basis and used to improve efficiencies where possible.	Enhancing programs and services through technology allows SCPRT to better serve its customers, stakeholders and partners by providing more efficient services and satisfying changing demands.	David Elwart	225	Technology Services Director	1205 Pendleton Street, Suite 502, Columbia, SC 29201	Technology Services	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.
Title 51	Objective 5.1.3 - Ensure the effective application of agency human resources for all programs and services	The application of human resources is reviewed on an annual basis to determine if agency human resources are adequate to satisfy current objectives or goals.	Effectively applying agency human resources ensures that the agency can achieve its goals and objectives in an efficient manner.	Jon Fisher	12	Human Resources Director	1205 Pendleton Street, Suite 522, Columbia, SC 29201	Human Resources	The Executive Offices include the Director's Office, Human Resources and Internal Audits.
Title 51	Objective 5.1.4 - Provide direct oversight for all agency programs and services and communicate agency activities to state and local governments and key stakeholders and partners	The Executive Office meets routinely with all divisions within the agency to track progress made toward ongoing objectives and goals.	Providing direct oversight of all agency programs and services allows the Executive Office to not only ensure adequate progress is made toward goals and objectives, but also identify opportunities for improved efficiency through inter-departmental collaboration.	Amy Duffy	126	Chief of Staff	1205 Pendleton Street, Suite 248, Columbia, SC 29201	Directorate	The Executive Offices include the Director's Office, Human Resources and Internal Audits.

Associated Programs

This is the next chart because once the agency has determined its goals, strategies and objectives, the agency needs to determine which of its programs will help achieve those objectives and goals and which programs may need to be curtailed or eliminated. If one program is helping accomplish an objective that a lot of other programs are also helping accomplish, the agency should consider whether the resources needed for that program could be better utilized (i.e. so the agency can most effectively and efficiently accomplish all of its goals and objectives) if they were distributed among the other programs that are helping accomplish the same objective or among programs that are helping accomplish other objectives.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	Insert Date Submitted
Fiscal Year for which information below pertains	2015-16

Instructions :
1) Under the "Name of Agency Program" column, enter the name of every program at the agency on a separate row.
2) Under the "Description of Program" column, enter a 1-3 sentence description of the agency program.
3) Under the "Legal Statute Requiring Program" column, enter the legal statute which requires (this is different than allows) the program, if the program is required by a state or federal statute or proviso. Make sure it is clear whether the agency is referencing state or federal laws and whether it is a proviso or statute. If the program is not required by a state or federal statute or proviso, enter "none."
3) Under the "Objective the Program Helps Accomplish" column, enter the strategic plan objective number and description. The agency can copy the Objective number and description from the first column of the Strategy, Objective and Responsibility Chart. Enter ONLY ONE objective per row. If an agency program helps accomplish multiple objectives, insert additional rows with that agency program information and enter each different objective it helps accomplish on a separate row.

Name of Agency Program	Description of Program	Legal Statute or Proviso Requiring the Program	Objective the Program Helps Accomplish (The agency can copy the Objective number and description from the first column of the Strategy, Objective and Responsibility Chart) List ONLY ONE strategic objective per row.
I. A. Executive Offices	The Executive Offices include the Director's Office, Human Resources and Internal Audits.		Objective 5.1.4 - Provide direct oversight for all agency programs and services and communicate agency activities to state and local governments and key stakeholders and partners
I. A. Executive Offices	The Executive Offices include the Director's Office, Human Resources and Internal Audits.		Objective 5.1.3 - Ensure the effective application of agency human resources for all programs and services
I. A. Executive Offices	The Executive Offices include the Director's Office, Human Resources and Internal Audits.	57-25-8	Objective 3.1.1 - Encourage participation in the TODS program
I. B. Administrative Services	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.		Objective 5.1.2 - Identify opportunities to improve agency programs and services through technology enhancements
I. B. Administrative Services	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.		Objective 5.1.1 - Monitor agency spending and financial administration for all agency programs and services
I. B. Administrative Services	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.	11/21/4200	Objective 3.2.2 - Coordinate and administer the Parks and Recreation Development Fund grants
I. B. Administrative Services	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.	MAP-21	Objective 3.2.1 - Coordinate and administer the Recreational Trails Program grants
I. B. Administrative Services	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.	88-578, Title 16	Objective 3.2.3 - Coordinate and administer the Land and Water Conservation Fund grants
I. B. Administrative Services	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.		Objective 3.1.3 - Facilitate sports event recruitment through the administration of the STAR Grant Program

Associated Programs

I. B. Administrative Services	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.		Objective 3.1.2 - Provide financial assistance for product development through the Undiscovered SC Enhancement Grant program
II. A. 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.		Objective 2.2.5 - Provide financial assistance for local tourism destinations through TAG, Destination Specific and other agency programs
II. A. 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.		Objective 2.2.4 - Encourage participation in SCPRT's website Advertising Program
II. A. 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.		Objective 2.2.3 - Encourage participation in SCPRT's Visitor Guide Advertising Program
II. A. 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.		Objective 2.2.2 - Encourage participation in SCPRT's Welcome Center Advertising Program
II. A. 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.		Objective 2.2.1 - Encourage participation in SCPRT's Cooperative Advertising program
II. A. 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.		Objective 2.1.3 - Provide enhanced travel and tourism assistance to Welcome Center visitors
II. A. 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.		Objective 2.1.2 - Actively engage consumers through the leisure website, social media and earned media outlets
II. A. 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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.		Objective 1.1.2 - Actively engage potential consumers through State Parks marketing program
II. A. Tourism Sales & Marketing	South Carolina Association of Tourism Regions - These are pass through funds.	Title 51	
II. A. Tourism Sales & Marketing	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.		
II. A. Tourism Sales & Marketing	Destination Specific Marketing Grant Program	Proviso 49.8	Objective 2.2.5 - Provide financial assistance for local tourism destinations through TAG, Destination Specific and other agency programs
II. B. Heritage Corridor	Federal funding for the South Carolina National Heritage Corridor		
II. D. State Parks Service	The Park Service manages and protects more than 80,000 acreas of South Carolina's natural and cultural resources, which includes 47 operational parks and eight historic properties.	Title 51	Objective 1.1.1 - Increase State Parks visitation and usage to increase overall revenue
II. D. State Parks Service	The Park Service manages and protects more than 80,000 acreas of South Carolina's natural and cultural resources, which includes 47 operational parks and eight historic properties.	Title 51	Objective 1.1.2 - Actively engage potential consumers through State Parks marketing program
II. D. State Parks Service	The Park Service manages and protects more than 80,000 acreas of South Carolina's natural and cultural resources, which includes 47 operational parks and eight historic properties.	Title 51	Objective 1.2.1 - Identify, prioritize and address State Parks' deferred maintenance and revenue-generating projects
II. E. Communications	Communications includes the Agency Spokesperson and Director of Corporate Communications. This area is responsible for communications between the agency, news media and key stakeholders and partners statewide.		Objective 5.1.4 - Provide direct oversight for all agency programs and services and communicate agency activities to state and local governments and key stakeholders and partners

Associated Programs

II. F. Research & Policy	The Research program tracks economic and other performance measures for both the state's tourism industry and other programs within SCPRT.		Objective 2.1.1 - Increase the number of ad-aware households in key target markets
II. G. Film Office	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.	12-62-10 to 12-62-100	Objective 4.2.1 - Encourage professional development through educational workshops and Production Fund Grants for SC-based crew and students
II. G. Film Office	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.	12-62-10 to 12-62-100	Objective 4.1.3 - Generate additional hotel occupancy for filming locations
II. G. Film Office	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.	12-62-10 to 12-62-100	Objective 4.1.2 - Generate additional spending for SC-based vendors
II. G. Film Office	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.	12-62-10 to 12-62-100	Objective 4.1.1 - Provide new employment opportunities for SC-based crew
III. C. 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 umemployment compensation benefits.		
Other - Permanent Improvements			
Other - Palmetto Pride			

Strategic Budgeting

This is the next chart because once the agency determines its goals, strategies and objectives, as well as the programs that will best allow the agency to accomplish its objectives, the agency needs to determine how to allocate its funds to most effectively and efficiently accomplish the objectives. After allocating the funds to the objectives, the agency may decide to go back and revise which associated programs it will continue, curtail or eliminate in order to most effectively and efficiently accomplish its goals and objectives.

Agency Responding	South Carolina Department of Parks, Recreation &
Date of Submission	Insert Date Submitted
Fiscal Year for which information below pertains	2015-2016

IMPORTANT TIME SAVING NOTE: Please note that only one year of budgeted funds is requested. Once an agency is under study with the House Legislative Oversight Committee, the Committee may request information on how the agency budgeted and spent money for the previous five years. If an agency is chosen for study five years from now, the agency can quickly and easily combine the information from this chart for each of the last five years.

Part A Instructions : Estimated Funds Available this Fiscal Year (2015-16)
1) Please enter each source of funds for the agency in a separate column. Group the funding sources however is best for the agency (i.e. general appropriation programs, proviso 18.2, proviso 19.3, grant ABC, grant XYZ, Motor Vehicle User Fees, License Fines, etc.) to provide the information requested below each source (i.e. state, other or federal funding; recurring or one-time funding; etc.). The agency is not restricted by the number of columns below so please delete or add as many as needed. **However the agency chooses to group its funding sources, it should be clear through Part A and B, how much the agency estimates it has available to spend and where the agency has budgeted the funds it has available to spend.**

Part B Instructions : How Agency Budgeted Funds this Fiscal Year (2015-16)
1) Enter each agency objective and description (i.e. Objective 1.1.1 - insert description of objective). The agency can insert as many rows as necessary so that all objectives are included.
2) After entering all of the objectives, enter each "unrelated purpose" for which money received by the agency will go (i.e. Unrelated Purpose #1 - insert description of unrelated purpose) on a separate row. An "unrelated purpose" is money the agency is legislatively directed to spend on something that is not related to an agency objective (i.e. pass through, carry forward, etc.).
3) Enter how much money from each source of funds the agency budgets to spend on each objective and unrelated purpose. The "Total budgeted to spend on objectives and unrelated purposes" for each source of funds in Part B should equal the "Amount estimated to have available to spend this fiscal year" in Part A.

Explanations from the Agency regarding Part A: *Insert any additional explanations the agency would like to provide related to the information it provides below.*

PART A
Estimated Funds Available this Fiscal Year (2015-16)

Source of Funds:	Totals	*General Funds*	*State Park Revenue*	*Film Commission Funds*	*PARD Funds*	*LWCF, Recreational Trails*	*Other Funds*
Is the source state, other or federal funding:	Totals	*State, Federal or Other Funds? State*	*State, Federal or Other Funds? Other*	*State, Federal or Other Funds? Other*	*State, Federal or Other Funds? Other*	*State, Federal or Other Funds? Federal*	*State, Federal or Other Funds? Other*
Is funding recurring or one-time?	Totals	*Recurring or one-time funding? Recurring*	*Recurring or one-time funding? Recurring*	*Recurring or one-time funding? Recurring*	*Recurring or one-time funding? Recurring*	*Recurring or one-time funding? Recurring*	*Recurring or one-time funding? Recurring*
$ From Last Year Available to Spend this Year							
Amount available at end of previous fiscal year		$4,600,077	$6,175,655	$12,241,188	$3,164,280	$0	$18,290,841
Amount available at end of previous fiscal year that agency can actually use this fiscal year:		$4,600,077	$6,175,655	$12,241,188	$3,164,280	$0	$18,290,841
If the amounts in the two rows above are not the same, explain why :	Enter explanation for each fund to the right						
$ Estimated to Receive this Year							
Amount budgeted/estimated to receive in this fiscal year:	$93,843,747	$42,731,774	$23,181,879	$11,347,939	$2,552,000	$2,505,110	$11,525,045
Total Actually Available this Year							
Amount estimated to have available to spend this fiscal year (i.e. Amount available at end of previous fiscal year that agency can actually use in this fiscal year PLUS Amount budgeted/estimated to receive this fiscal year):	**$138,315,788**	47,331,851	29,357,534	23,589,127	5,716,280	2,505,110	29,815,886

Strategic Budgeting

Explanations from the Agency regarding Part B: *Insert any additional explanations the agency would like to provide related to the information it provides below.*

PART B
How Agency Budgeted Funds this Fiscal Year (2015-16)

Source of Funds: (the rows to the left should populate automatically from what the agency entered in Part A)	Totals	General Funds	State Park Revenue	Film Commission Funds	PARD Funds	LWCF, Recreational Trails	Other Funds
Is source state, other or federal funding: (the rows to the left should populate automatically from what the agency entered in Part A)	Totals	State, Federal or Other Funds? State	State, Federal or Other Funds? Other	State, Federal or Other Funds? Other	State, Federal or Other Funds? Other	State, Federal or Other Funds? Federal	State, Federal or Other Funds? Other
Restrictions on how agency is able to spend the funds from this source:	n/a						
Amount estimated to have available to spend this fiscal year: (the rows to the left should populate automatically from what the agency entered in Part A)	$138,315,788	$47,331,851	$29,357,534	$23,589,127	$5,716,280	$2,505,110	$29,815,886
Are expenditure of funds tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	Yes	Yes	Yes	Yes	Yes	Yes
Where Agency Budgeted to Spend Money this Year							
Objective 1.1.1 - Increase State Parks visitation and usage to increase overall revenue	*$30,382,402*	$3,809,133	$26,573,269				
Objective 1.1.2 - Actively engage potential consumers through State	*$602,100*	$602,100					
Objective 1.2.1 - Identify, prioritize and address State Parks'							$2,784,265
Objective 2.1.1 - Increase the number of ad-aware households in key target markets	*$0*						
Objective 2.1.2 - Actively engage consumers through the leisure	*$17,019,849*	$17,019,849					
Objective 2.1.3 - Provide enhanced travel and tourism assistance to	*$15,087,419*	$1,379,288					$13,708,131
Strategy 2.2 - Provide financial assistance and advertising/cooperative advertising opportunities for SCPRT's tourism industry partners	*$500,000*						$500,000
Objective 2.2.1 - Encourage participation in SCPRT's Cooperative Advertising program	*$500,000*						$500,000
Objective 2.2.2 - Encourage participation in SCPRT's Welcome Center Advertising Program	*$100,000*						$100,000
Objective 2.2.3 - Encourage participation in SCPRT's Visitor Guide Advertising Program	*$500,000*						$500,000
Objective 2.2.4 - Encourage participation in SCPRT's website Advertising Program	*$500,000*						$500,000
Objective 2.2.5 - Provide financial assistance for local tourism destinations through TAG, Destination Specific and other agency programs	*$21,551,156*	$18,375,000					$3,176,156
Strategy 3.1 - Provide assistance to communities for tourism development							
Objective 3.1.1 - Encourage participation in the TODS program	*$38,000*	$38,000					
Objective 3.1.2 - Provide financial assistance for product development through the Undiscovered SC Enhancement Grant program	*$750,000*	$750,000					
Objective 3.1.3 - Facilitate sports event recruitment through the administration of the STAR Grant Program	*$500,000*	$500,000					
Strategy 3.2 - Encourage the development of local recreation facilities	*$0*						
Objective 3.2.1 - Coordinate and administer the Recreational Trails Program grants	*$1,235,580*					$1,235,580	
Objective 3.2.2 - Coordinate and administer the Parks and Recreation Development Fund grants	*$6,759,135*	$1,042,855			$5,716,280		
Objective 3.2.3 - Coordinate and administer the Land and Water Conservation Fund grants	*$1,269,530*					$1,269,530	

Strategic Budgeting

Objective 4.1.1 - Provide new employment opportunities for SC-based crew	*$10,240,172*			$10,240,172			
Objective 4.1.2 - Generate additional spending for SC-based vendors	*$12,350,689*			$12,350,689			
Objective 4.1.3 - Generate additional hotel occupancy for filming locations	*$0*						
Objective 4.2.1 - Encourage professional development through educational workshops and Production Fund Grants for SC-based crew and students	*$314,000*			$314,000			
Strategy 5.1 - Provide ongoing oversight for all agency programs and services	*$1,780,885*	$1,780,885					
Objective 5.1.1 - Monitor agency spending and financial administration for all agency programs and services	*$922,034*	$922,034					
Objective 5.1.2 - Identify opportunities to improve agency programs and services through technology enhancements	*$1,416,301*	$1,416,301					
Objective 5.1.3 - Ensure the effective application of agency human resources for all programs and services	*$386,329*	$386,329					
Objective 5.1.4 - Provide direct oversight for all agency programs and services and communicate agency activities to state and local governments and key stakeholders and partners	*$760,941*	$760,941					
Pass through	*$10,065,001*	$9,940,001					$125,000
Total Budgeted to Spend on Objectives and Unrelated Purposes: (this should be the same as Amount estimated to have available to spend this fiscal year)	$138,315,788	$58,722,716	$26,573,269	$22,904,861	$5,716,280	$2,505,110	$21,893,552

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 1 - Effectively operate State Parks with standard business management practices	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	Title 51	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 1.1 - Increase State Parks operational self-sufficiency	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 1.1.1 - Increase State Parks visitation and usage to increase overall revenue	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	Title 51	Copy and paste this from the first column of the Strategy, Objectives and
Public Benefit/Intended Outcome:	Increases in visitation and usage have a positive impact on State Parks revenue, which ultimately yields greater operational self-sufficiency for the State Parks System.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. D. State Parks Service	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the
Responsible Person		
Name:	*Phil Gaines*	Copy and paste this information from the fifth column of the Strategy, Objectives
Number of Months Responsible:	126	
Position:	*State Parks Director*	
Office Address:	*1205 Pendleton Street, Suite 251, Columbia, SC 29201*	
Department or Division:	*State Parks Service*	
Department or Division Summary:	The Park Service manages and protects more than 80,000 acreas of South Carolina's natural and cultural resources, which includes 47 operational parks and eight historic properties.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$30,382,402	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information. Federal if an entity in the federal government requires the agency to track

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.1.1 - Increase State Parks visitation and usage to increase overall revenue
Performance Measure:	State Park Revenue
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	$24,039,396
2014-15 Target Results:	$25,100,000
2014-15 Actual Results (as of 6/30/15):	$26,906,654
2015-16 Minimum Acceptable Results:	$27,000,000
2015-16 Target Results:	$27,500,000
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Only Agency Selected
What are the names and titles of the individuals who chose this as a performance measure?	Phil Gaines, State Parks Director
Why was this performance measure chosen?	Critical for determining operational self-sufficiency
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	Phil Gaines, State Parks Director

Objective Details

What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Recent trends in revenue generation and estimates based on current usage
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*A decrease in State Parks operational self-sufficiency which would require greater general fund support for State Parks*
Level Requires Outside Help	*$25,000,000*
Outside Help to Request	*General Assembly*
Level Requires Inform General Assembly	*$25,000,000*
3 General Assembly Options	*1) increase general fund support 2) allow State Parks to temporarily close some high-cost/low revenue parks 3) n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

Objective Details

Performance Measure:	State Park Cabin Occupancy
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	64.24%
2014-15 Target Results:	66.00%
2014-15 Actual Results (as of 6/30/15):	60.26%
2015-16 Minimum Acceptable Results:	65.00%
2015-16 Target Results:	65.00%
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Only Agency Selected
What are the names and titles of the individuals who chose this as a performance measure?	Phil Gaines, State Parks Director
Why was this performance measure chosen?	Provides information for a significant revenue source for State Parks
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Employed greater yield management strategies
What are the names and titles of the individuals who chose the target value for 2015-16?	Phil Gaines, State Parks Director
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally	Ongoing trends in cabin occupancy demand
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Less revenue for State Park System and decreased operational self sufficiency*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Objective Details

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

Performance Measure:	State Park Cabins Average Daily Rate
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	$93.74
2014-15 Target Results:	$96.75
2014-15 Actual Results (as of 6/30/15):	$107.71
2015-16 Minimum Acceptable Results:	$107.71
2015-16 Target Results:	$110.00
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Only Agency Selected
What are the names and titles of the individuals who chose this as a performance measure?	Phil Gaines, State Parks Director
Why was this performance measure chosen?	Provides information for a significant revenue source for State Parks
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	Phil Gaines, State Parks Director
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally	Ongoing trends in cabin occupancy demands
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to,

Most Potential Negative Impact	*Depending on cabin occupancy levels, potentially less revenue for State Parks System*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

Objective Details

Performance Measure:	State Park Lodge Room Occupancy
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	34.01%
2014-15 Target Results:	40.00%
2014-15 Actual Results (as of 6/30/15):	30.52%
2015-16 Minimum Acceptable Results:	35.00%
2015-16 Target Results:	35.00%
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Only Agency Selected
What are the names and titles of the individuals who chose this as a performance measure?	Phil Gaines, State Parks Director
Why was this performance measure chosen?	Provides information for a significant revenue source for State Parks
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Increased marketing focus on special events
What are the names and titles of the individuals who chose the target value for 2015-16?	Phil Gaines, State Parks Director
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally	Ongoing trends in Lodge Room occupancy
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	No
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are	Lodge Room Occupancy has been significantly impacted by weather events in 2015

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to,

Most Potential Negative Impact	*Less revenue for State Park System leading to less operational self sufficiency*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

Objective Details

Per+A196:D224formance Measure:	State Park Campsite Occupancy
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	34.58%
2014-15 Target Results:	36.00%
2014-15 Actual Results (as of 6/30/15):	36.28%
2015-16 Minimum Acceptable Results:	37.00%
2015-16 Target Results:	40.00%
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Only Agency Selected
What are the names and titles of the individuals who chose this as a performance measure?	Phil Gaines, State Parks Director
Why was this performance measure chosen?	Provides information for a significant revenue source for State Parks
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	Phil Gaines, State Parks Director
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Ongoing trends in campsite occupancy and improvements recently completed at some campsites
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Questionable
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are	Campsite Occupancy has been significantly impacted by weather events in 2015

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to,

Most Potential Negative Impact	*Decreased revenue for State Park System resulting in less operational self-sufficiency*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

Per+A196:D224formance Measure:	State Parks Golf Rounds
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	31975
2014-15 Target Results:	32000
2014-15 Actual Results (as of 6/30/15):	29961
2015-16 Minimum Acceptable Results:	30000
2015-16 Target Results:	30000
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Only Agency Selected

Objective Details

What are the names and titles of the individuals who chose this as a performance measure?	Phil Gaines, State Parks Director
Why was this performance measure chosen?	Provides information for a significant revenue source for State Parks
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	Phil Gaines, State Parks Director
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally	Ongoing trends in golf usage at State Parks
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Questionable
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are	Golf usage has been significantly impacted by weather events in 2015

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to,

Most Potential Negative Impact	*Decreased revenue for State Park System resulting in less operational self-sufficiency*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 1 - Effectively operate State Parks with standard business management practices	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	Title 51	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 1.1 - Increase State Parks operational self-sufficiency	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 1.1.2 - Actively engage potential consumers through State Parks marketing program	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Greater consumer engagement through website usage and social media interaction yields greater awareness of State Parks and, ultimately, greater usage and visitation.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. A. Tourism Sales & Marketing	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Gwen Davenport*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	215	
Position:	*Sales Manager, State Park Service*	
Office Address:	*1205 Pendleton Street, Suite 246, Columbia, SC 29201*	
Department or Division:	*Sales and Marketing*	
Department or Division Summary:	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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$602,100	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.1.2 - Actively engage potential consumers through State Parks marketing program
Performance Measure:	State Parks Website Visitation
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	Agency did not use PM during this year
2014-15 Target Results:	n/a
2014-15 Actual Results (as of 6/30/15):	Agency did not use PM during this year
2015-16 Minimum Acceptable Results:	n/a
2015-16 Target Results:	n/a
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Only Agency Selected
What are the names and titles of the individuals who chose this as a performance measure?	Beverly Shelley, Sales and Marketing Director
Why was this performance measure chosen?	Most comparable statistic for year-over-year comparison
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	n/a
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	n/a
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	n/a
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	n/a

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Decreased awareness of State Parks could result in lower visitation and usage levels and less revenue for the State Parks system*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*

Objective Details

3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
BFG Communications	*Ad Agency of Record for SCPRT*	Business

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 1 - Effectively operate State Parks with standard business management practices	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 1.2 - Enhance the State Park product to encourage visitation	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 1.2.1 - Identify, prioritize and address State Parks' deferred maintenance and revenue-generating projects	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Effectively addressing deferred maintenance projects ensures stability of operations for the State Parks System. Pursuing revenue-generating projects provides greater opportunities for revenue generation through increased usage and visitation.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. D. State Parks Service	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Phil Gaines*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	126	
Position:	*State Parks Director*	
Office Address:	*1205 Pendleton Street, Suite 251, Columbia, SC 29201*	
Department or Division:	*State Parks Service*	
Department or Division Summary:	The Park Service manages and protects more than 80,000 acreas of South Carolina's natural and cultural resources, which includes 47 operational parks and eight historic properties.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$2,784,265	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.2.1 - Identify, prioritize and address State Parks' deferred maintenance and revenue-generating projects
Performance Measure:	Number of State Parks Projects Completed
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	7
2014-15 Target Results:	n/a
2014-15 Actual Results (as of 6/30/15):	3
2015-16 Minimum Acceptable Results:	n/a
2015-16 Target Results:	n/a
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Only Agency Provided
What are the names and titles of the individuals who chose this as a performance measure?	Phil Gaines
Why was this performance measure chosen?	Most reliable statistic to gauge annual performance
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	n/a
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Target values are not set for each year due to inability to estimate time necessary to complete all planning and construction phases of a project
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	n/a
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Failure to complete some deferred maintenance projects could result in disruption of services provided at State Parks*
Level Requires Outside Help	*In case of a catrastrophic event that severly impacts State Parks operations, outside help may be sought if sufficient funds aren't available in agency budget*
Outside Help to Request	*local business community, General Assembly*
Level Requires Inform General Assembly	*In case of a catrastrophic event that severly impacts State Parks operations, outside help may be sought if sufficient funds aren't available in agency budget*

Objective Details

3 General Assembly Options	*Provide nonrecurring funding to immediately address issue*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Materials Management Office	*Bidding and Procurement*	State Government

Objective Details

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Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - Actively engage consumers through tourism promotion and grow South Carolina's tourism economy	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.1 - Engage consumers through SCPRT's leisure marketing program	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.1.1 - Increase the number of ad-aware households in key target markets	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Greater advertising awareness influences consumer travel decisions and yields greater visitation to the state and increased visitor spending for South Carolina's tourism-related businesses.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. F. Research & Policy	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Dudley Jackson*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	204	
Position:	*Research Director*	
Office Address:	*1205 Pendleton Street, Suite 246, Columbia, SC 29201*	
Department or Division:	*Research*	
Department or Division Summary:	The Research program tracks economic and other performance measures for both the state's tourism industry and other programs within SCPRT.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	*$0*	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
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Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.1.1 - Increase the number of ad-aware households in key target markets
Performance Measure:	Percent of Leisure Travel Ad-aware Households in Target Markets
Type of Measure:	Efficiency
Results	
2013-14 Actual Results (as of 6/30/14):	38%
2014-15 Target Results:	n/a
2014-15 Actual Results (as of 6/30/15):	45%
2015-16 Minimum Acceptable Results:	40%
2015-16 Target Results:	45%
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Only Agency Provided
What are the names and titles of the individuals who chose this as a performance measure?	Dudley Jackson
Why was this performance measure chosen?	This is most comprehensive way to gauge advertising effectiveness and can be used to inform future marketing decisions
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	Dudley Jackson
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	40% is considered a good benchmark for advertising awareness levels based on industry standards
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Questionable
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	There are a multitude of factors that can impact (positively or negatively) ad awareness levels, including shifts in marketing focus and changing key target markets.

POTENTIAL NEGATIVE IMPACT

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Most Potential Negative Impact	*If the agency does not reach a satisfactory level of ad awareness, it must reexamine its marketing efforts to ensure greater effectiveness*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*

Objective Details

Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
SMARI	*Research Vendor of Record*	Business

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - Actively engage consumers through tourism promotion and grow South Carolina's tourism economy	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.1 - Engage consumers through SCPRT's leisure marketing program	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.1.2 - Actively engage consumers through the leisure website, social media and earned media outlets	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Actively engaging consumers through the website, social media and earned media outlets reinforces SCPRT's paid advertising efforts and yields greater visitation to South Carolina and increased visitor spending.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. A. Tourism Sales & Marketing	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Beverly Shelley*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	90	
Position:	*Director of Sales and Marketing*	
Office Address:	*1205 Pendleton Street, Suite 246, Columbia, SC 29201*	
Department or Division:	*Sales and Marketing*	
Department or Division Summary:	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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$17,019,849	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
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4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.1.2 - Actively engage consumers through the leisure website, social media and earned media outlets
Performance Measure:	Leisure Website Unique Visitation
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	2,465,345
2014-15 Target Results:	n/a
2014-15 Actual Results (as of 6/30/15):	1,358,185
2015-16 Minimum Acceptable Results:	n/a
2015-16 Target Results:	2,000,000
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Only Agency Provided
What are the names and titles of the individuals who chose this as a performance measure?	Beverly Shelley, Director of Sales and Marketing
Why was this performance measure chosen?	Best overall way to gauge consumer engagement with SCPRT marketing efforts
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	Beverly Shelley, Director of Sales and Marketing
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Previous performance levels were considered and the target was set based on industry standards
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT
Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Less engagement with SCPRT marketing would require the agency to revisit its marketing strategies to ensure maximum benefit to the tourism industry*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*

Objective Details

Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
BFG Communications	*Ad Agency of Record*	Business

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - Actively engage consumers through tourism promotion and grow South Carolina's tourism economy	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.1 - Engage consumers through SCPRT's leisure marketing program	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.1.3 - Provide enhanced travel and tourism assistance to Welcome Center visitors	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Accommodations and Attractions Reservation assistance provide a direct economic benefit to the state's travel and tourism industry.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. A. Tourism Sales & Marketing	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Devon Harris*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	48	
Position:	*Visitor Services Manager*	
Office Address:	*1205 Pendleton Street, Suite 246, Columbia, SC 29201*	
Department or Division:	*Sales and Marketing*	
Department or Division Summary:	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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$15,087,419	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.1.3 - Provide enhanced travel and tourism assistance to Welcome Center visitors
Performance Measure:	Welcome Center Reservation Assistance Provided
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	18099
2014-15 Target Results:	n/a
2014-15 Actual Results (as of 6/30/15):	18397
2015-16 Minimum Acceptable Results:	n/a
2015-16 Target Results:	n/a
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency Only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Devon Harris, Visitor Services Manager
Why was this performance measure chosen?	This is the best metric to determine the amount of service provided to Welcome Center visitors
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	n/a
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	This performance measure fluctuates based on the overall number of visitors and types of assistance requested
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	n/a
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	n/a

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If the agency does not provide these services adequately, this can have a negative impact on visitor perception of South Carolina*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*

Objective Details

Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Local Tourism Business Communities	*Local businesses provide information collateral for*	Business

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - Actively engage consumers through tourism promotion and grow South Carolina's tourism economy	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 5.1*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.2 - Provide financial assistance and advertising/cooperative advertising opportunities for SCPRT's tourism industry partners	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.2.1 - Encourage participation in SCPRT's Cooperative Advertising program	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 5.1*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Participation by local tourism destinations in this program yields greater consumer awareness and provides a cost-savings to both the destination and SCPRT.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. A. Tourism Sales & Marketing	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Tammy Strawbridge	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	192	
Position:	Advertising Manager	
Office Address:	*1205 Pendleton Street, Suite 246, Columbia, SC 29201*	
Department or Division:	*Sales and Marketing*	
Department or Division Summary:	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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$500,000	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	
PERFORMANCE MEASURES		

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.2.1 - Encourage participation in SCPRT's Cooperative Advertising program
Performance Measure:	Cooperative Advertising Sales Total
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	$292,301
2014-15 Target Results:	n/a
2014-15 Actual Results (as of 6/30/15):	$388,924
2015-16 Minimum Acceptable Results:	n/a - depends on the amount of co-op advertising available in the next marketing plan
2015-16 Target Results:	n/a - depends on the amount of co-op advertising available in the next marketing plan
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency Only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Beverly Shelley, Sales and Marketing Director
Why was this performance measure chosen?	This is the best way to gauge the effectiveness of SCPRT's cooperative advertising program
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	n/a
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	n/a - the target value is dependent on the amount of cooperative advertising available in the next marketing plan
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	n/a
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If SCPRT fails to sell all cooperative advertising opportunties, the agency simply utilizes its own advertising in lieu of cooperative advertising*

Objective Details

Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
State Tourism Industry	*encourages industry partners to utilize this program as*	Business

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	Insert Date Submitted
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - Actively engage consumers through tourism promotion and grow South Carolina's tourism economy	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.2 - Provide financial assistance and advertising/cooperative advertising opportunities for SCPRT's tourism industry partners	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.2.2 - Encourage participation in SCPRT's Welcome Center Advertising Program	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Welcome Center advertising provides South Carolina destinations with an invaluable venue to reach potential consumers and increase visitation and visitor spending for the benefit of their local tourism business community.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. A. Tourism Sales & Marketing	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Jenny Waller	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	14	
Position:	Industry Relations Manager	
Office Address:	*1205 Pendleton Street, Suite 246, Columbia, SC 29201*	
Department or Division:	*Sales and Marketing*	
Department or Division Summary:	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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$100,000	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.2.2 - Encourage participation in SCPRT's Welcome Center Advertising Program
Performance Measure:	Welcome Center Advertising Sales Total
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	$127,240
2014-15 Target Results:	n/a
2014-15 Actual Results (as of 6/30/15):	$110,839
2015-16 Minimum Acceptable Results:	n/a
2015-16 Target Results:	n/a
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency Only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Beverly Shelley, Director of Sales and Marketing
Why was this performance measure chosen?	This is the best measure of the success of this program
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Due to construction work at multiple Welcome Center locations, a target value cannot be determined during this FY
What are the names and titles of the individuals who chose the target value for 2015-16?	n/a
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Due to construction work at multiple Welcome Center locations, a target value cannot be determined during this FY
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	n/a
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	n/a

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*This program provides a cost-savings to the agency - the most negative impact would mean less funds for the agency to invest in advertising*
Level Requires Outside Help	*n/a*

Objective Details

Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
State Tourism Industry	*encourages industry partners to utilize this program as*	Business

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	promotion and grow South Carolina's tourism economy	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.2 - Provide financial assistance and advertising/cooperative advertising opportunities for SCPRT's tourism industry partners	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.2.3 - Encourage participation in SCPRT's Visitor Guide Advertising Program	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Visitor Guide Advertising is used to offest production costs for the Visitors Guide, which is a cost-savings to SCPRT.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. A. Tourism Sales & Marketing	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Tammy Strawbridge	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	192	
Position:	Advertising Manager	
Office Address:	*1205 Pendleton Street, Suite 246, Columbia, SC 29201*	
Department or Division:	*Sales and Marketing*	
Department or Division Summary:	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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$500,000	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.2.3 - Encourage participation in SCPRT's Visitor Guide Advertising Program
Performance Measure:	Visitors Guide Sales Totals
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	$368,005
2014-15 Target Results:	n/a
2014-15 Actual Results (as of 6/30/15):	$419,902
2015-16 Minimum Acceptable Results:	Sufficient Funds to Cover Production Costs
2015-16 Target Results:	Sufficient Funds to Cover Production Costs
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency Only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Beverly Shelley, Director of Sales and Marketing
Why was this performance measure chosen?	This is the best measurement for effectiveness of this program
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	n/a
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Target levels are based upon production costs of the Visitors Guide and, therefore, fluctuate each year
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	n/a - however, the agency has reached its goal of covering 100% of production costs for the past three fiscal years
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	n/a

POTENTIAL NEGATIVE IMPACT
Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*The agency would have to provide funding for the Visitors Guide production, which would reduce the amount of funds available for other parts of the marketing plan*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*

Objective Details

3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
State Tourism Industry	*encourages industry partners to utilize this program as*	Business

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	promotion and grow South Carolina's tourism economy	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.2 - Provide financial assistance and advertising/cooperative advertising opportunities for SCPRT's tourism industry partners	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.2.4 - Encourage participation in SCPRT's website Advertising Program	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Website advertising provides South Carolina destinations with increased exposure to potential consumers while also providing the agency with cost savings related for its marketing efforts.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. A. Tourism Sales & Marketing	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Jenny Waller	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	14	
Position:	Industry Relations Manager	
Office Address:	*1205 Pendleton Street, Suite 246, Columbia, SC 29201*	
Department or Division:	*Sales and Marketing*	
Department or Division Summary:	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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$500,000	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.2.4 - Encourage participation in SCPRT's website Advertising Program
Performance Measure:	Website Advertising Sales Totals
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	$40,564
2014-15 Target Results:	n/a
2014-15 Actual Results (as of 6/30/15):	n/a - website ad sales were discontinued for one year following the relaunch of the leisure website. Ad sales resumed July 1, 2015.
2015-16 Minimum Acceptable Results:	n/a - TBD
2015-16 Target Results:	n/a - TBD
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency Only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Beverly Shelley, Director of Sales and Marketing
Why was this performance measure chosen?	This is the best metric for determining effectiveness of this program
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	n/a
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	No target value was selected for FY 15/16 due to one year suspension of this program. Target value for FY 16/17 will be based upon performance in FY
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	n/a
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	n/a

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*This program is a cost-savings for the agency. If the agency does not meet its target value, then there is simply less cost savings for the marketing program*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*

Objective Details

Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
State Tourism Industry	*encourages industry partners to utilize this program as*	Business

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - Actively engage consumers through tourism promotion and grow South Carolina's tourism economy	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.2 - Provide financial assistance and advertising/cooperative advertising opportunities for SCPRT's tourism industry partners	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.2.5 - Provide financial assistance for local tourism destinations through TAG, Destination Specific and other agency programs	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	This financial assistance allows South Carolina destinations to maximize their investments in paid advertising purchases and overall marketing campaign expenses and encourages greater collaboration between SCPRT and the state's tourism industry.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. A. Tourism Sales & Marketing	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Beverly Shelley	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	90	
Position:	Director of Sales and Marketing	
Office Address:	*1205 Pendleton Street, Suite 246, Columbia, SC 29201*	
Department or Division:	*Sales and Marketing*	
Department or Division Summary:	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 consumers can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$21,551,156	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.2.5 - Provide financial assistance for local tourism destinations through TAG, Destination Specific and other agency programs
Performance Measure:	Total Amount on TAG Grants
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	$1.56 million
2014-15 Target Results:	n/a
2014-15 Actual Results (as of 6/30/15):	$1.87 million
2015-16 Minimum Acceptable Results:	n/a - budget for TAG is determined based on agency budget for FY 16/17
2015-16 Target Results:	n/a - budget for TAG is determined based on agency budget for FY 16/17
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency Only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Beverly Shelley
Why was this performance measure chosen?	This metric reflects how much assistance the agency was able to provide local tourism entities to support their marketing efforts
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	n/a
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	n/a
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	n/a
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	n/a

POTENTIAL NEGATIVE IMPACT
Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If the agency cannot award all funds available for the TAG program, those funds are reverted to the general marketing line*
Level Requires Outside Help	*n/a*

Objective Details

Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
State Tourism Industry	*encourages industry partners to utilize this program as*	Business

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Encourage tourism and recreation development	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 3.1 - Provide assistance to communities for tourism development	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 3.1.1 - Encourage participation in the TODS program	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	The Tourism Oriented Directional Signage program provides greater exposure for tourism-related businesses, particularly those located in developing tourism destinations.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	I. A. Executive Offices	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Amy Duffy	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	18	
Position:	*Chief of Staff*	
Office Address:	*1205 Pendleton Street, Suite 248, Columbia, SC 29201*	
Department or Division:	*Directorate*	
Department or Division Summary:	The Executive Offices include the Director's Office, Human Resources and Internal Audits.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$38,000	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, “Performance Measure,” enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - “Agency did not use PM during this year.”
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Objective Details

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.1.1 - Encourage participation in the TODS program
Performance Measure:	Number of Approved TODS applications
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	22
2014-15 Target Results:	15
2014-15 Actual Results (as of 6/30/15):	18
2015-16 Minimum Acceptable Results:	10
2015-16 Target Results:	10
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency Only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Amy Duffy
Why was this performance measure chosen?	This is the best metric for determining effectiveness of the program
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	Amy Duffy
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Target value is based upon expectations of the program and past performance of the program
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If the agency does not meet its target goal, it must reexamine what types of businesses this program is most suited for and adapt its efforts to encourage participation*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Department of Agriculture	*Developing goals and priorities for this program*	State Government Entity
Department of Transportation	Approved applications are submitted to DOT for processing	State Government Entity

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Encourage tourism and recreation development	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	Title 51, MAP-21, 88-578, Title 16	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 3.1 - Provide assistance to communities for tourism development	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 3.1.2 - Provide financial assistance for product development through the Undiscovered SC Enhancement Grant program	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	These grants allow developing, often rural destinations, the ability to offset hard costs associated with the completion of a tourism project which will ultimately encourage greater visitation to the area.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	I. B. Administrative Services	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Amy Blinson*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	18	
Position:	*Program Manager*	
Office Address:	1205 Pendleton Street, Suite 517, Columbia, SC 29201	
Department or Division:	*Administrative Services - Finance*	
Department or Division Summary:	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$750,000	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.1.2 - Provide financial assistance for product development through the Undiscovered SC Enhancement Grant program
Performance Measure:	Total Number of Approved Undiscovered SC Grants
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	n/a - Program began in FY 14/15
2014-15 Target Results:	n/a - Program began in FY 14/15
2014-15 Actual Results (as of 6/30/15):	2 Approved Grants
2015-16 Minimum Acceptable Results:	2
2015-16 Target Results:	3
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency Only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Yvette Sistare
Why was this performance measure chosen?	To determine the effectiveness of the program
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	Yvette Sistare
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Performance of the program in its first year and expected results based on interest from potential applicants
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If this program is discontinued or cannot satisfy applicant demand, then its parameters must be reexamined by the agency*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*

Objective Details

Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Encourage tourism and recreation development	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	Title 51, MAP-21, 88-578, Title 16	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 3.1 - Provide assistance to communities for tourism development	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 3.1.3 - Facilitate sports event recruitment through the administration of the STAR Grant Program	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	The STAR grant program provides local destinations with matching funds to assist in the recruitment of collegiate or professional sporting events that contribute to greater visitation and visitor spending.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	I. B. Administrative Services	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Amy Blinson*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	6	
Position:	*Program Manager*	
Office Address:	1205 Pendleton Street, Suite 517, Columbia, SC 29201	
Department or Division:	*Administrative Services - Finance*	
Department or Division Summary:	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$500,000	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.1.3 - Facilitate sports event recruitment through the administration of the STAR Grant Program
Performance Measure:	Number of STAR grants approved
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	n/a - Program began in FY 15/16
2014-15 Target Results:	n/a - Program began in FY 15/16
2014-15 Actual Results (as of 6/30/15):	n/a - Program began in FY 15/16
2015-16 Minimum Acceptable Results:	8
2015-16 Target Results:	10
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency Only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Yvette Sistare, Director of Finance
Why was this performance measure chosen?	This is the best metric to determine the effectiveness of the program
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a - Program began in FY 15/16
What are the names and titles of the individuals who chose the target value for 2015-16?	Yvette Sistare, Director of Finance
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Expectations of the program and interest expressed by potential applicants
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If this program does not meet expectations, the agency must reexamine the parameters of the program to increase its effectiveness for sporting event recruitment.*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*

Objective Details

3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
South Carolina Parks and Recreations Association	*worked with SCPRA to develop program guidelines*	Association
South Carolina Sports Alliance	worked with SCSA to develop program guidelines	Association

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Encourage tourism and recreation development	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	Title 51, MAP-21, 88-578, Title 16	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 3.2 - Encourage the development of local recreation facilities	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 3.2.1 - Coordinate and administer the Recreational Trails Program grants	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*MAP-21*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	RTP grants provide local destinations with financial assistance for the development of recreation trails to provide an enhanced quality of life and satisfy local recreation demand.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	I. B. Administrative Services	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Ronda Pratt	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	128	
Position:	State Trails Coordinator	
Office Address:	1205 Pendleton Street, Suite 517, Columbia, SC 29201	
Department or Division:	*Administrative Services - Finance*	
Department or Division Summary:	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$1,235,580	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.2.1 - Coordinate and administer the Recreational Trails Program grants
Performance Measure:	Total Amount of Approved RTP Grants
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	$778,282
2014-15 Target Results:	n/a - program runs on a two year cycle
2014-15 Actual Results (as of 6/30/15):	n/a - program runs on a two year cycle
2015-16 Minimum Acceptable Results:	$500,000
2015-16 Target Results:	$750,000
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Federal reporting required
What are the names and titles of the individuals who chose this as a performance measure?	Yvette Sistare, Finance Director
Why was this performance measure chosen?	To determine effectiveness of the program
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a - program runs on a two year cycle
What are the names and titles of the individuals who chose the target value for 2015-16?	Yvette Sistare - Finance Director
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	past performance of the program and funds available
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If the agency does not meet its target in the first grant round, a second round can be held*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*

Objective Details

3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*
Single Audit – Federal funds	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Local Government Parks and Recreation Offices	*Grant compliance*	Local Government Entities

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Encourage tourism and recreation development	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	Title 51, MAP-21, 88-578, Title 16	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 3.2 - Encourage the development of local recreation facilities	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 3.2.2 - Coordinate and administer the Parks and Recreation Development Fund grants	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	11/21/4200	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	PARD grants provide local destinations with financial assistance for the development of local parks and recreation facilities.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	I. B. Administrative Services	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Alesha Cushman*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	158	
Position:	Grants Coordinator	
Office Address:	1205 Pendleton Street, Suite 517, Columbia, SC 29201	
Department or Division:	*Administrative Services - Finance*	
Department or Division Summary:	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$6,759,135	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.2.2 - Coordinate and administer the Parks and Recreation Development Fund grants
Performance Measure:	Total Number of PARD Grants
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	106
2014-15 Target Results:	100
2014-15 Actual Results (as of 6/30/15):	103
2015-16 Minimum Acceptable Results:	100
2015-16 Target Results:	100
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	State Reporting Required
What are the names and titles of the individuals who chose this as a performance measure?	Yvette Sistare, Finance Director
Why was this performance measure chosen?	To determine usage of the program
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	Yvette Sistare, Finance Director
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Past performance of the program
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If there are not sufficient funds for this program, then the local demand for financial assistance for recreation areas goes unmet*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*

Objective Details

3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Local Government Parks and Recreation Offices	*Grant compliance*	Local Government Entities

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Encourage tourism and recreation development	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	Title 51, MAP-21, 88-578, Title 16	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 3.2 - Encourage the development of local recreation facilities	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 3.2.3 - Coordinate and administer the Land and Water Conservation Fund grants	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	88-578, Title 16	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	LWCF grants provide financial assistance for the development of parks and recreation areas while also ensuring long term conservation of these areas for local recreational use.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	I. B. Administrative Services	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Amy Blinson*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	54	
Position:	*Program Manager*	
Office Address:	1205 Pendleton Street, Suite 517, Columbia, SC 29201	
Department or Division:	*Administrative Services - Finance*	
Department or Division Summary:	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$1,269,530	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.2.3 - Coordinate and administer the Land and Water Conservation Fund grants
Performance Measure:	Number of LWCF Grants
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	3
2014-15 Target Results:	n/a - grant program runs on a two year cycle
2014-15 Actual Results (as of 6/30/15):	n/a - grant program runs on a two year cycle
2015-16 Minimum Acceptable Results:	3
2015-16 Target Results:	4
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Federal
What are the names and titles of the individuals who chose this as a performance measure?	Yvette Sistare, Finance Director
Why was this performance measure chosen?	To determine usage of the program by local governments
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a - grant program runs on a two year cycle
What are the names and titles of the individuals who chose the target value for 2015-16?	Yvette Sistare, Finance Director
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Past performance of program
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If the agency does not receive sufficient applications for funding, then it can implement another grant round*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*

Objective Details

3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*
Single Audit – Federal funds	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Local Parks and Recreation Offices	*Grant Compliance*	Local Government Entity

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 4 - Develop the state's film industry through Film/TV project recruitment	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	12-62-10 to 12-62-100	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 4.1 - Successfully recruit film or television projects for South Carolina	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 4.1.1 - Provide new employment opportunities for SC-based crew	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	12-62-10 to 12-62-100	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Providing new employement opportunities for SC-based crew ultimately serves to develop South Carolina's native crew inventory and enhance the state's ability to successfully recruit new film and television projects.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. G. Film Office	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Tom Clark	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	72	
Position:	Senior Project Manager, SC Film Commission	
Office Address:	1205 Pendleton Street, Suite 225, Columbia, SC 29201	
Department or Division:	*Film Office*	
Department or Division Summary:	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$10,240,172	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, “Performance Measure,” enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results,” enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - “Agency did not use PM during this year.”
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 4.1.1 - Provide new employment opportunities for SC-based crew
Performance Measure:	Total Number of SC Crew Hires for Film/TV
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	2,686
2014-15 Target Results:	n/a - this number can fluctuate greatly depending on the types of film/TV projects recruited each year
2014-15 Actual Results (as of 6/30/15):	579
2015-16 Minimum Acceptable Results:	n/a - this number can fluctuate greatly depending on the types of film/TV projects recruited each year
2015-16 Target Results:	n/a - this number can fluctuate greatly depending on the types of film/TV projects recruited each year
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency Only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Tom Clark, Sr Project Manager
Why was this performance measure chosen?	To estimate the impact of film recruitment on SC's native film crew base
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a - this number can fluctuate greatly depending on the types of film/TV
What are the names and titles of the individuals who chose the target value for 2015-16?	n/a - this number can fluctuate greatly depending on the types of film/TV
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	n/a - this number can fluctuate greatly depending on the types of film/TV projects recruited each year
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	n/a - this number can fluctuate greatly depending on the types of film/TV projects recruited each year
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If recruited film projects do not provide employment opportunities for SC based crew, then this can have a negative impact on the state's film industry and ultimately impede further*

Objective Details

Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
n/a		
n/a		

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 4 - Develop the state's film industry through Film/TV project recruitment	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	12-62-10 to 12-62-100	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 4.1 - Successfully recruit film or television projects for South Carolina	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 4.1.2 - Generate additional spending for SC-based vendors	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	12-62-10 to 12-62-100	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Generating additional spending for SC-based suppliers provides a direct positive impact to the state's economy and also provides new opportunity for business development within the state, which ultimately aids film and television project recruitment efforts.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. G. Film Office	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Tom Clark	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	72	
Position:	Senior Project Manager, SC Film Commission	
Office Address:	1205 Pendleton Street, Suite 225, Columbia, SC 29201	
Department or Division:	*Film Office*	
Department or Division Summary:	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$12,350,689	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
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Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 4.1.2 - Generate additional spending for SC-based vendors
Performance Measure:	Total Amount of Film Related Spending in SC
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	$19,018,257
2014-15 Target Results:	n/a - this number can fluctuate significantly from year to year depending on the types of projects recruited
2014-15 Actual Results (as of 6/30/15):	$9,176,288
2015-16 Minimum Acceptable Results:	n/a - this number can fluctuate significantly from year to year depending on the types of projects recruited
2015-16 Target Results:	n/a - this number can fluctuate significantly from year to year depending on the types of projects recruited
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Tom Clark, Sr Project Manager
Why was this performance measure chosen?	To estimate the impact of film recruitment on SC's business community
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a - this number can fluctuate greatly depending on the types of film/TV
What are the names and titles of the individuals who chose the target value for 2015-16?	n/a - this number can fluctuate greatly depending on the types of film/TV
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	n/a - this number can fluctuate greatly depending on the types of film/TV projects recruited each year
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	n/a - this number can fluctuate greatly depending on the types of film/TV projects recruited each year
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

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Most Potential Negative Impact	*If recruited film projects do not spend with SC-based businesses, then this can have a negative impact on the development of the state's film industry and ultimately impede*
Level Requires Outside Help	*n/a*

Objective Details

Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
n/a		
n/a		

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 4 - Develop the state's film industry through Film/TV project recruitment	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	12-62-10 to 12-62-100	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 4.1 - Successfully recruit film or television projects for South Carolina	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 4.1.3 - Generate additional hotel occupancy for filming locations	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	12-62-10 to 12-62-100	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Additional hotel room occupancy resulting from film/TV projects provides a direct economic benefit for project locations and the state's tourism industry.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. G. Film Office	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Tom Clark	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	72	
Position:	Senior Project Manager, SC Film Commission	
Office Address:	1205 Pendleton Street, Suite 225, Columbia, SC 29201	
Department or Division:	*Film Office*	
Department or Division Summary:	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	*$0*	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	
PERFORMANCE MEASURES		

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 4.1.3 - Generate additional hotel occupancy for filming locations
Performance Measure:	Total Number of Film-Related Hotel Room Nights
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	20,239
2014-15 Target Results:	n/a - this number can fluctuate greatly from year to year depending on the types of projects recruited and the amount of native crew base utilized
2014-15 Actual Results (as of 6/30/15):	3,874
2015-16 Minimum Acceptable Results:	n/a - this number can fluctuate greatly from year to year depending on the types of projects recruited and the amount of native crew base utilized
2015-16 Target Results:	n/a - this number can fluctuate greatly from year to year depending on the types of projects recruited and the amount of native crew base utilized
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency Only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Tom Clark, Sr Project Manager
Why was this performance measure chosen?	To estimate the impact of film recruitment on SC's tourism industry
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a - this number can fluctuate greatly depending on the types of film/TV
What are the names and titles of the individuals who chose the target value for 2015-16?	n/a - this number can fluctuate greatly depending on the types of film/TV
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	n/a - this number can fluctuate greatly depending on the types of film/TV projects recruited each year
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	n/a - this number can fluctuate greatly depending on the types of film/TV projects recruited each year
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If recruited film projects do not utilize SC-based accommodations, this may only reflect that more instate crew were employed by the project*

Objective Details

Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
SC Tourism Industry	*locating suitable accommodations for out of state*	Businesses

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 4 - Develop the state's film industry through Film/TV project recruitment	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	12-62-10 to 12-62-100	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 4.2 - Provide advancement and learning opportunities for SC-based Film Crew	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 4.2.1 - Encourage professional development through educational workshops and Production Fund Grants for SC-based crew and students	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	12-62-10 to 12-62-100	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	These workshops and Production Fund Grant projects encourage greater professional development among SC's native film crew and enhance the state's ability to attract new film projects to the state.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. G. Film Office	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Tom Clark	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	72	
Position:	Senior Project Manager, SC Film Commission	
Office Address:	1205 Pendleton Street, Suite 225, Columbia, SC 29201	
Department or Division:	*Film Office*	
Department or Division Summary:	This program's purpose is to recruit film and television projects and support the development of the state's film industry through grant programs and educational workshops.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$314,000	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 4.2.1 - Encourage professional development through educational workshops and Production Fund Grants for SC-based crew and students
Performance Measure:	Number of Workshops/Seminars Conducted
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	7
2014-15 Target Results:	10
2014-15 Actual Results (as of 6/30/15):	11
2015-16 Minimum Acceptable Results:	5
2015-16 Target Results:	7
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Agency Only Provided
What are the names and titles of the individuals who chose this as a performance measure?	Tom Clark, Sr Project Manager
Why was this performance measure chosen?	This output measure is used to reflect demand for professional development opportunities by SC-based film crew
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	n/a
What are the names and titles of the individuals who chose the target value for 2015-16?	Tom Clark, Sr Project Manager
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Based upon previous years' output performance and interest expressed by SC film crew
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If the agency does not provide these workshops or seminars, then this leaves little professional development opportunities for instate crew which can ultimately impede recruitment*
Level Requires Outside Help	*n/a*

Objective Details

Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
SC Film Alliance	*Gauging needs of native film crew*	Association

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 5 - Continuously monitor and improve overall agency efficiencies	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 5.1 - Provide ongoing oversight for all agency programs and services	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 5.1.1 - Monitor agency spending and financial administration for all agency programs and services	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Efficient financial administration allows the agency to maximize its use of financial resources for all agency programs and services and effectively work toward all agency goals and objectives.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	I. B. Administrative Services	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Yvette Sistare	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	180	
Position:	Finance Director	
Office Address:	1205 Pendleton Street, Suite 517, Columbia, SC 29201	
Department or Division:	*Administrative Services - Finance*	
Department or Division Summary:	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$922,034	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
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2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance		
Objective Number and Description	Objective 5.1.1 - Monitor agency spending and financial administration for all agency programs and services	
Performance Measure:	No specific performance measure associated with this objective. This objective is applied across all agency programs and services. The satisfaction of this objective is derived from agency performance in Goals 1 - 4.	
Type of Measure:		
Results		
2013-14 Actual Results (as of 6/30/14):		
2014-15 Target Results:		
2014-15 Actual Results (as of 6/30/15):		
2015-16 Minimum Acceptable Results:		
2015-16 Target Results:		
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		Insert any further explanation, if needed
What are the names and titles of the individuals who chose this as a performance measure?		
Why was this performance measure chosen?		
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?		
What are the names and titles of the individuals who chose the target value for 2015-16?		
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?		
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?		
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT
Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If the agency does not provide financial oversight of programs and services, then it cannot operate efficiently and effectively to fulfill its obligations to the state.*
Level Requires Outside Help	*n/a*

Objective Details

Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – Sta+B65:E65te Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
n/a		
n/a		

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 5 - Continuously monitor and improve overall agency efficiencies	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 5.1 - Provide ongoing oversight for all agency programs and services	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 5.1.2 - Identify opportunities to improve agency programs and services through technology enhancements	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Objective 5.1.2 - Identify opportunities to improve agency programs and services through technology enhancements	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	I. B. Administrative Services	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*David Elwart*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	225	
Position:	*Director of Technology Services*	
Office Address:	1205 Pendleton Street, Suite 502, Columbia, SC 29201	
Department or Division:	*Administrative Services - Technology Services*	
Department or Division Summary:	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation Development" moved into the Finance Division in FY 13/14.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	*$1,416,301*	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance		
Objective Number and Description	Objective 5.1.2 - Identify opportunities to improve agency programs and services through technology enhancements	
Performance Measure:	No specific performance measure associated with this objective. This objective is applied across all agency programs and services. The satisfaction of this objective is derived from agency performance in Goals 1 - 4.	
Type of Measure:		
Results		
2013-14 Actual Results (as of 6/30/14):		
2014-15 Target Results:		
2014-15 Actual Results (as of 6/30/15):		
2015-16 Minimum Acceptable Results:		
2015-16 Target Results:		
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		Insert any further explanation, if needed
What are the names and titles of the individuals who chose this as a performance measure?		
Why was this performance measure chosen?		
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?		
What are the names and titles of the individuals who chose the target value for 2015-16?		
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?		
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?		
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If the agency fails to identify and utilize current technology for its programs and services, then this ultimately results in lower efficiencies and slower work processes*
Level Requires Outside Help	*n/a*

Objective Details

Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
n/a		
n/a		

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 5 - Continuously monitor and improve overall agency efficiencies	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 5.1 - Provide ongoing oversight for all agency programs and services	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 5.1.3 - Ensure the effective application of agency human resources for all programs and services	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Effectively applying agency human resources ensures that the agency can achieve its goals and objectives in an efficient manner.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	I. A. Executive Offices	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Jon Fisher	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	12	
Position:	Human Resources Director	
Office Address:	1205 Pendleton Street, Suite 522, Columbia, SC 29201	
Department or Division:	Executive Offices - Human Resources	
Department or Division Summary:	The Executive Offices include the Director's Office, Human Resources and Internal Audits.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$386,329	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Objective Details

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance		
Objective Number and Description	Objective 5.1.3 - Ensure the effective application of agency human resources for all programs and services	
Performance Measure:	No specific performance measure associated with this objective. This objective is applied across all agency programs and services. The satisfaction of this objective is derived from agency performance in Goals 1 - 4.	
Type of Measure:		
Results		
2013-14 Actual Results (as of 6/30/14):		
2014-15 Target Results:		
2014-15 Actual Results (as of 6/30/15):		
2015-16 Minimum Acceptable Results:		
2015-16 Target Results:		
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		Insert any further explanation, if needed
What are the names and titles of the individuals who chose this as a performance measure?		
Why was this performance measure chosen?		
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?		
What are the names and titles of the individuals who chose the target value for 2015-16?		
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?		
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?		
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If the agency fails to effectively apply its human resources for all agency programs and services, this will impede the agency's ability to deliver those programs and services effectively*
Level Requires Outside Help	*n/a*
Outside Help to Request	*n/a*
Level Requires Inform General Assembly	*n/a*
3 General Assembly Options	*n/a*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

Objective Details

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
n/a		
n/a		

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 5 - Continuously monitor and improve overall agency efficiencies	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	*Title 51*	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 5.1 - Provide ongoing oversight for all agency programs and services	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 5.1.4 - Provide direct oversight for all agency programs and services and communicate agency activities to state and local governments and key stakeholders and partners	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	*Title 51*	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	Providing direct oversight of all agency programs and services allows the Executive Office to not only ensure adequate progress is made toward goals and objectives, but also identify opportunities for improved efficiency through inter-departmental collaboration.	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	I. A. Executive Offices	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	Amy Duffy	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	126	
Position:	*Chief of Staff*	
Office Address:	*1205 Pendleton Street, Suite 248, Columbia, SC 29201*	
Department or Division:	Executive Offices - Directorate	
Department or Division Summary:	The Executive Offices include the Director's Office, Human Resources and Internal Audits.	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	$760,941	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	
PERFORMANCE MEASURES		

Objective Details

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance		
Objective Number and Description	Objective 5.1.4 - Provide direct oversight for all agency programs and services and communicate agency activities to state and local governments and key stakeholders and partners	
Performance Measure:	No specific performance measure associated with this objective. This objective is applied across all agency programs and services. The satisfaction of this objective is derived from agency performance in Goals 1 - 4.	
Type of Measure:		
Results		
2013-14 Actual Results (as of 6/30/14):		
2014-15 Target Results:		
2014-15 Actual Results (as of 6/30/15):		
2015-16 Minimum Acceptable Results:		
2015-16 Target Results:		
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		Insert any further explanation, if needed
What are the names and titles of the individuals who chose this as a performance measure?		
Why was this performance measure chosen?		
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?		
What are the names and titles of the individuals who chose the target value for 2015-16?		
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?		
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?		
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*If the agency does not provide broad oversight of all programs and services, then it cannot identify opportunities for time and cost savings that ultimately enhance the agency's*

Objective Details

Level Requires Outside Help	
Outside Help to Request	
Level Requires Inform General Assembly	
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	*Standard Requirement*	*State Auditor's Office*	*Annual*

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
n/a		

Reporting Requirements

Agency Responding	South Carolina Department of Parks,
Date of Submission	Insert Date Submitted
Fiscal Year for which information below pertains	2015-16

Instructions :
List all reports, if any, the agency is required to submit to a state, federal or outside entity on a regular basis. Insert the name of each report in a separate column and answer the questions below it. Add as many columns as needed.
PLEASE NOTE: All information the agency provides in the rows below the row labeled, "Date the Report was last submitted," should apply to when the agency most recently submitted the report (i.e. date report was last submitted).

Information in all these rows should be for when the agency completed the report most recently

Agency Responding													
Report #	1	2	3	4	5	6	7	8	9	10	11	12	13
Report Name:	Restructuring Report	Accountability Report	Debt Collection Report	Fees & Fines Report	Other Funds Survey	Financial Assistance	Minority Business Report	Sole Source, Ratification and Emergency Purchase Orders	Bank Account Transparency	Tower Lease	Owned/Leased Property Report	Film Incentives	Agency Head Review
Why Report is Required													
Legislative entity requesting the agency complete the report:	House Legislative Oversight Committee	Executive Budget Office	Executive Budget Office	Executive	Executive	State	Governor'	Material	Executive Budget	Senate Finance	Department of	Senate Finance/House	Agency Head Salary Commission
Law which requires the report:		117.31	117.38	117.79	117.79	102.1	11-35-5240	11-35-2440	117.88	101.47	118.2	SC Motion Picture Incentive Act , 12.62.60€	8-11-160
Agency's understanding of the intent of the report:	Potential opportunities for agency	Agency Performance	Report Agency Debt	Report Fee and Fine		Annual Audit of	Report Agency's	Report specific	Disclosure	Revenue Reporting		allocations to motion picture companies	Determing Agency Head salary compensation based on performance
Year agency was first required to complete the report:	2015											2005	1985
Reporting frequency (i.e. annually, quarterly, monthly):	Annually	Annually	Annual	Annual	Annual	Annual	Annual	Quarterly	Annual	Annual	Annual	Annual	Annual
Information on Most Recently Submitted Report													
Date Report was last submitted:	12-Jan-16	15-Sep-15											
Timing of the Report													
Month Report Template is Received by Agency:	November	May	January	July	July	July	July	July	July	July	July	n/a	April
Month Agency is Required to Submit the Report:	January	September	February	September	Septembe	September	August	Quarterly	September	September	September	January	July
Where Report is Available & Positive Results													
To whom the agency provides the completed report:	House Legislative Oversight Committee	Executive Budget Office	Executive Budget Office	Executive Budget Office	Executive Budget Office	State Auditors Office	Governor's Office of Small & Minority Business	Material Management Office	Executive Budget Office	Senate Finance	Department of Administration	Senate Finance/House Ways and Means	Agency Head Salary Commission
Website on which the report is available:	http://www.scstatehouse.gov/CommitteeI	https://www.scprt.com/ab		https://ww					https://application				
If it is not online, how can someone obtain a copy of it:													
Positive results agency has seen from completing the report:		Allows agency to annually											

Restructuring Recommendations and Feedback

Agency Responding	South Carolina Department of Parks, Recreation & Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

RESTRUCTURING RECOMMENDATIONS

Instructions: Please answer the questions below and add as many rows as needed.

Does the agency have any recommendations, minor or major, for restructuring?	No

If the agency has recommendations for restructuring, list each one on a separate row in the chart below. Add as many rows as needed.

Does the agency recommendation require legislative action?	Recommendation for restructuring

FEEDBACK (Optional)

Instructions: Please answer the questions below to provide feedback on this Annual Restructuring Report ("Report").

Please list 1-3 benefits the agency sees in the public having access to the information requested in the Report, in the format it was requested.	Please list 1-3 benefits to agency management and employees in having all of this information available in one document.	Now that the agency has completed the Report, please list 1-3 things the agency could do differently next year (or it could advise other agencies to do) to complete the Report in less time and at a lower cost to the agency.
Allows public to see what goals and objectives each agency has and how much funds are allocated to achieve those goals and objectives	Allows agency an opportunity to reexamine goals and objectives and identify potential areas of change	Adjust some performance measures to allow more target goals to be set
2	Allows agency to examine current performance measures and identify areas of change	2
3	3	3

Does the agency believe this year's Restructuring Report was less burdensome than last year's?	Please list 1-3 changes to the Report questions, format, etc. the agency recommends to ensure the Report provides the best information to the public and General Assembly, in the least burdensome way to the agency.	Please add any other feedback the agency would like to provide (add as many additional rows as necessary)
No	Listing out each objective in its own tab took the greatest amount of time. Seems it would be better to separate those by either goal or strategy rather than individual objective	
Why or why not?	Utlize more auto-fill formulas so data does not have to be copied and pasted as often	
Formatting for this report was more difficult and less streamlined than previous year.	3	

Agencies are not required to do anything in this worksheet. This worksheet is part of the document so the proper drop down menues can be available in the other tabs.

Is Performance Measure Required?
State
Federal
Only Agency Selected

Type of Performance Measure
Outcome
Efficiency
Output
Input/Explanatory/Activity

Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

State/Local Government Entity
College/University
Business, Association or Individual

Does the Agency have any restructuring recommendations
Yes
No

Does the agency believe this year's Restructuring Report was less burdensome than last year's?
Yes
No