#### **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 i		
	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.

South Carolina Department of Parks, Recreation & Tourism
12-Jan-16
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.

	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.

(i.e. state and federal statutes or provisos the goal is satisfying)  (i.e. Goal 1 - insert description)  Specific Measurable Attainable Relevant Time-bound  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	Legal Responsibilities Satisfied	Goals & Description	Describe how the Goal is S.M.A.R.T.	Public Benefit/Intended Outcome		Number of	
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	·	(i.e. Goal 1 - insert description)	<u>M</u> easurable <u>A</u> ttainable <u>R</u> elevant	sides of a road; Outcome = incidents decrease and public perceives that the road is safer) Just enter	•	has been responsible for the goal or	Position:
Goal 1 - Effectively operate State Parks with standard adjust its practices to changing market operational self-sufficiency for the State Parks business management practices conditions. System Phil Gaines 126 Directors			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	Increase State Parks revenue and attain 100%			State Parks

## Mission, Vision and Goals

12-62-10 to 12-62-100	project recruitment  Goal 5 - Continuously monitor and improve overall agency	the state.  The administration of all agency programs and services are monitored on a monthly	companies.  Ensure efficient and effective application of agency resources across all agency programs and services	Tom Clark	72 Commission
	Goal 4 - Develop the state's film industry through Film/TV	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	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		Senior Project Manager, SC Film
Title 51  Title 51, MAP-21, 88-578, Title 16	Goal 3 - Encourage tourism and recreation development	to inform overall marketing strategies for subsequent years.  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	Beverly Shelley  Yvette Sistare	Sales and Marketing  Director of 180 Finance
		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	Increase advertising awareness and consumer		Director of

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 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 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:  (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	Public Benefit/Intended Outcome:  (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	Person Name:	Number of months person has been responsible for the goal or objective:	Position:	Office Address:	Department or Division:	Department or Division Summary:
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

	Objective 1.1.1 - Increase State Parks visitation and	State Parks visitation,	Increases in visitation and usage have a	Phil Gaines	126	State Parks	1205 Pendleton	State Park	The Park Service
	usage to increase overall revenue	occupancy, usage and	positive impact on State Parks revenue,			Director	Street, Suite 251,	Service	manages and
		revenue are monitored and	which ultimately yields greater				Columbia, SC		protects more than
			operational self-sufficiency for the State				29201		80,000 acreas of
		which allows the agency to	Parks System.						South Carolina's
		make real-time adjustments	,						natural and cultural
		to rates and employ yield							resources, which
		management strategies to							includes 47
		generate greater occupancy.							operational parks
		generate greater occupancy.							and eight historic
Title 51									properties.
Title 31									properties.
									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
		State Parks marketing and							programs. Group
		social media efforts are							tour operators and
		monitored on a regular basis							consumers can find
		_							details about
		and work to support business							
		management efforts for							attractions,
		yielding greater revenue for							accommodations
		State Parks. Metrics such as	Greater consumer engagement through				4005 B		and restaurants,
		social engagement and	website usage and social media				1205 Pendleton		plus contact
			interaction yields greater awareness of			Sales Manager,	Street, Suite 246,		information for
Tul. 54	Objective 1.1.2 - Actively engage potential	routinely review these	State Parks and, ultimately, greater		0.4.5	State Park	Columbia, SC	Sales and	South Carolina's
Title 51	consumers through State Parks marketing program Strategy 1.2 - Enhance the State Park product to	marketing efforts.	usage and visitation.	Gwen Davenport		Service	29201	Marketing	tourism regions.
n/a	encourage visitation	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
		State Parks deferred					1205 Pendleton	State Park	
		maintenance and revenue					Street, Suite 251,	Service	The Park Service
		generating projects are					Columbia, SC		manages and
		routinely prioritized to					29201		protects more than
		mitigate any potential					20201		80,000 acreas of
		disruption of State Parks	Effectively addressing deferred						South Carolina's
		business. These projects are	maintenance projects ensures stability						natural and cultural
		addressed as funds become	of operations for the State Parks						resources, which
			System. Pursuing revenue-generating						includes 47
	Objective 1.2.1 - Identify, prioritize and address	monitored routinely by staff	projects provides greater opportunities						operational parks
	State Parks' deferred maintenance and revenue-	The second secon				State Parks			
Title F1			for revenue generation through	Dhil Caire	124				and eight historic
Title 51	generating projects	engineering report.	increased usage and visitation.	Phil Gaines	120	Director			properties.

									This service area is
									responsible for
									implementing
									agency policy and
									programs related to
									the development of
									South Carolina's
		SCPRT's marketing plans are							domestic and
		developed annually and its							international
		marketing efforts are							tourism marketing,
		monitored on both an annual							sales and grant
		and monthly basis.							programs. Group
		Monitoring performance							tour operators and
		statistics such as social media							consumers can find
		engagement and website							details about
		visitation allow the agency to							attractions,
		continually adjust its							accommodations
		advertising efforts. Annual							and restaurants,
			Increased advertising awareness and				1205 Pendleton		plus contact
	Goal 2 - Actively engage consumers through	serve to inform overall	consumer engagement with SCPRT's				Street, Suite 246,		information for
	tourism promotion and grow South Carolina's	marketing strategies for	marketing channels yielding increased			Director of Sales		Sales and	South Carolina's
Title 51	tourism economy	subsequent years.	visitor spending in the state.	Beverly Shelley	90	and Marketing		Marketing	tourism regions.
n/a	Strategy 2.1 - Engage consumers through SCPRT's		n/a	n/a	n/a	n/a	n/a	n/a	n/a
11/ a	leisure marketing program	ily a	ii/a	ii/a	11/ a	ii/a	ii/ a	ii/a	ii/ a
		Consumer awareness of							The Researh
		SCPRT's advertising is							program tracks
		reviewed annually to							economic and
		determine the effectiveness	Greater advertising awareness						other performance
		of SCPRT's paid advertising	influences consumer travel decisions						measures for both
		efforts. This information is	and yields greater visitation to the state				1205 Pendleton		the state's tourism
		then used to inform	and increased visitor spending for				Street, Suite 246,		industry and other
	Objective 2.1.1 - Increase the number of ad-aware	marketing planning in	South Carolina's tourism-related			Research	Columbia, SC		programs within
Title 51	households in key target markets	subsequent years.	businesses.	Dudley Jackson	204	Director	29201	Research	SCPRT.
									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
		Website social modia and	Actively engaging consumers through						attractions, accommodations
		Website, social media and	, 000						
		earned media statistics are	the website, social media and earned				120E D II		and restaurants,
	Objective 2.1.2 Actively engage consumers	tracked on an ongoing basis in order to ensure that these	media outlets reinforces SCPRT's paid				1205 Pendleton		plus contact information for
	Objective 2.1.2 - Actively engage consumers through the leisure website, social media and	efforts support SCPRT's	advertising efforts and yields greater visitation to South Carolina and			Director of Sales	Street, Suite 246,	Sales and	South Carolina's
Title 51		1.1		Povorky Challey	0.00				
THE ST	earned media outlets	overall marketing objectives.	increased visitor spending.	Beverly Shelley	90	and Marketing	29201	Marketing	tourism regions.

Title 51 n/a	Objective 2.1.3 - Provide enhanced travel and tourism assistance to Welcome Center visitors Strategy 2.2 - Provide financial assistance and advertising/cooperative advertising opportunities for SCPRT's tourism industry partners	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 n/a	Sales and Marketing n/a	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.
	TOT SCI IXT'S COURSEIT INCUSERY PARTIELS	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	Participation by local tourism destinations in this program yields greater consumer awareness and				1205 Pendleton Street, Suite 246,		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

			·		1	_	_		
									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
		Wolcomo Contar advertisir -	Wolcomo Contar adverticia a pravisla						attractions,
			Welcome Center advertising provides South Carolina destinations with an						accommodations
		· · · · · · · · · · · · · · · · · · ·					1205 Pendleton		and restaurants,
			invaluable venue to reach potential			Im also at ma			plus contact information for
		the effectiveness of this	consumers and increase visitation and			Industry	Street, Suite 246,	Calaa and	
T:41 - F1	Objective 2.2.2 - Encourage participation in SCPRT's		visitor spending for the benefit of their	La canada NA / a II a ca	1.0	Relations	Columbia, SC	Sales and	South Carolina's
Title 51	Welcome Center Advertising Program	benefit to SCPRT.	local tourism business community.	Jenny Waller	14	Manager	29201	Marketing	tourism regions.
									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,
		Partner participation in the							accommodations
		Visitor Guide Advertising							and restaurants,
		Program is reviewed on an					1205 Pendleton		plus contact
			Visitor Guide Advertising is used to				Street, Suite 246,		information for
Title 51	Objective 2.2.3 - Encourage participation in SCPRT's Visitor Guide Advertising Program		offest production costs for the Visitors Guide, which is a cost-savings to SCPRT.	Tammy Strawbridge		Advertising Manager	Columbia, SC 29201	Sales and Marketing	South Carolina's tourism regions.

									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
		Website advertising							attractions, accommodations
		participation is reviewed on	Website advertising provides South						and restaurants,
		an annual basis and participation levels are used	Carolina destinations with increased exposure to potential consumers while			Industry	1205 Pendleton Street, Suite 246,		plus contact information for
	Objective 2.2.4 - Encourage participation in SCPRT's		also providing the agency with cost			· ·	Columbia, SC	Sales and	South Carolina's
Title 51	website Advertising Program	marketing decisions.	savings related for its marketing efforts.	Jenny Waller	14	Manager	29201	Marketing	tourism regions.
									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
		Tourism Advertising Grant and Destination Specific							consumers can find details about
		Marketing Grant program	This financial assistance allows South						attractions,
		participation is reviewed on	Carolina destinations to maximize their investments in paid advertising						accommodations and restaurants,
			purchases and overall marketing				1205 Pendleton		plus contact
	Objective 2.2.5 - Provide financial assistance for local tourism destinations through TAG, Destination	strategic planning decisions for both programs in	campaign expenses and encourages greater collaboration between SCPRT			Director of Sales	Street, Suite 246,	Sales and	information for South Carolina's
Title 51	Specific and other agency programs	subsequent years.		Beverly Shelley		and Marketing		Marketing Marketing	tourism regions.
		SCPRT's tourism and recreation grants are							
		monitored routinely to ensure							
		these resources adequately satisfy local government							Administrative Services includes
		needs. Each grant program is							Finance and
		monitored not only for the allocation of these financial							Technology Services. *Note:
		resources, but also							The program area
		complaince by local	Administer to usion and respective						"Tourism and
		government recipients to ensure that these funds are	Administer tourism and recreation grant programs to provide financial				1205 Pendleton		Recreation Development"
	Goal 3 - Encourage tourism and recreation		assistance to local communities for the development of recreation and tourism			Finance	Street, Suite 517, Columbia, SC		moved into the Finance Division in
	USOSI 3 - ENCOURAGE TOURISM and recreation	TUDO OCTABLICAÇÃO GRANT TIMO	TO THE PROPERTY OF TOCKSOTION and TOURISM			I LINGUCA	u guimnia V		THE TRANSPORT IN VICTOR IN

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
			The Tourism Oriented Directional Signage program provides greater				1205 Pendleton		The Executive Offices include the
	Objective 3.1.1 - Encourage participation in the	areas of opportunity in South Carolina's tourism business	businesses, particularly those located in				Street, Suite 248, Columbia, SC		Director's Office, Human Resources
Title 51	TODS program	communities.	developing tourism destinations.	Amy Duffy	18	Chief of Staff	29201	Directorate	and Internal Audits.  Administrative
		is reviewed annually to	These grants allow developing, often rural destinations, the ability to offset						Services includes Finance and Technology Services. *Note: The program area "Tourism and Recreation
	Objective 3.1.2 - Provide financial assistance for	determine the program's effectiveness and identify	hard costs associated with the completion of a tourism project which				1205 Pendleton Street, Suite 517,		Development" moved into the
	product development through the Undiscovered SC	,				Program	Columbia, SC		Finance Division in
Title 51	Enhancement Grant program	effectiveness of this program.	visitation to the area.	Amy Blinson	18	8 Manager	29201	Finance	FY 13/14. Administrative
									Services includes Finance and Technology Services. *Note:
			The STAR grant program provides local destinations with matching funds to						The program area "Tourism and Recreation
	Objective 3.1.3 - Facilitate sports event recruitment	determine the program's	assist in the recruitment of collegiate or professional sporting events that				1205 Pendleton Street, Suite 517,		Development" moved into the
	through the administration of the STAR Grant	opportunities to improve the	contribute to greater visitation and			Program	Columbia, SC		Finance Division in
Title 51 n/a	Program  Strategy 3.2 - Encourage the development of local recreation facilities	effectiveness of this program.	visitor spending. n/a	Amy Blinson n/a	n/a	6 <mark>Manager</mark> n/a	<mark>29201</mark> n/a	<mark>Finance</mark> n/a	FY 13/14. n/a
									Administrative Services includes
		RTP grants are awarded every other year and participation in this program is reviewed at							Finance and Technology Services. *Note: The program area
	Objective 3.2.1 - Coordinate and administer the	the end of each grant application period. Applicants are screened to ensure no past issues with compliance for any previous recreation	RTP grants provide local destinations with financial assistance for the development of recreation trails to provide an enhanced quality of life and			State Trails	1205 Pendleton Street, Suite 517, Columbia, SC		"Tourism and Recreation Development" moved into the Finance Division in
MAP-21	Recreational Trails Program grants	grants received.	satisfy local recreation demand.	Ronda Pratt	128	8 Coordinator	29201	Finance	FY 13/14.
									Administrative Services includes Finance and Technology
		PARD grants are awarded yearly and participation in this program is reviewed at the end of each year. Applicants					1205 Pendleton		Services. *Note: The program area "Tourism and Recreation
		are screened to ensure no past issues with compliance	PARD grants provide local destinations with financial assistance for the				1205 Pendleton Street, Suite 517,		Development" moved into the
	Objective 3.2.2 - Coordinate and administer the	T'	development of local parks and			Grants	Columbia, SC		Finance Division in

									Television of
									Administrative
									Services includes
		LIVES I I							Finance and
		LWCF grants are awarded							Technology
		every other year and							Services. *Note:
		participation in this program							The program area
		is reviewed at the end of each							"Tourism and
			LWCF grants provide financial				4005 D		Recreation
		Applicants are screened to	assistance for the development of parks				1205 Pendleton		Development"
		ensure no past issues with	and recreation areas while also				Street, Suite 517,		moved into the
	Objective 3.2.3 - Coordinate and administer the	compliance for any previous	ensuring long term conservation of		_]	Program	Columbia, SC	e:	Finance Division in
	Land and Water Conservation Fund grants	recreation grants received.	these areas for local recreational use.	Amy Blinson	54	4 Manager	29201	Finance	FY 13/14.
									This program's
		a.							purpose is to
		Prospective film and							recruit film and
		television projects are							television projects
		pursued on an ongoing basis							and support the
		and the Film Office staff works							development of the
		closely with approved	Recruit television and/or film projects				1205.5		state's film industry
		The state of the s	to the state to create more job				1205 Pendleton		through grant
		that these projects produce	opportunities for instate film crew and			Manager, SC	Street, Suite 225,		programs and
10.50.10		the intended benefits for the		- al l		Film	Columbia, SC	511 0.55	educational
	Goal 4 - Develop and grow the state's film industry Strategy 4.1 - Successfully recruit film or television		supplier companies.	Tom Clark		2 Commission		Film Office	workshops.
n/a	projects for South Carolina	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	projects for south carolina								This program's
		The number of SC-based crew							purpose is to
		hires is reviewed for each film							recruit film and
		incentive applicant and this							television projects
		information helps to inform	Providing new employement						and support the
		· ·	opportunities for SC-based crew						development of the
			ultimately serves to develop South						state's film industry
			Carolina's native crew inventory and			Senior Project	1205 Pendleton		through grant
		determine the effectiveness	enhance the state's ability to			Manager, SC	Street, Suite 225,		programs and
	Objective 4.1.1 - Provide new employment	of the agency's recruiting	successfully recruit new film and			Film	Columbia, SC		educational
12-62-10 to 12-62-100	opportunities for SC-based crew	efforts.	television projects.	Tom Clark	72	2 Commission	29201	Film Office	workshops.
		Spending with South Carolina-							This program's
		based suppliers is reviewed							purpose is to
		for each film incentive							recruit film and
		applicant and this information							television projects
		helps to inform recruitment	Generating additional spending for SC-						and support the
		efforts and award decisions.	based suppliers provides a direct						development of the
		The total spend with South	positive impact to the state's economy						state's film industry
		Carolina suppliers is reviewed	and also provides new opportunity for			Senior Project	1205 Pendleton		through grant
		annually to determine the	business development within the state,			Manager, SC	Street, Suite 225,		programs and
	Objective 4.1.2 - Generate additional spending for	effectiveness of the agency's	which ultimately aids film and television			Film	Columbia, SC		educational
12-62-10 to 12-62-100	SC-based vendors	recruiting efforts.	project recruitment efforts.	Tom Clark	72	2 Commission	29201	Film Office	workshops.
									This program's
									purpose is to
									recruit film and
									television projects
		Hotel occupancy resulting							and support the
		from film and televisions							development of the
		' '	Additional hotel room occupancy						state's film industry
		to determine the	resulting from film/TV projects provides			Senior Project	1205 Pendleton		through grant
		impact/benefit of film	a direct economic benefit for project			Manager, SC	Street, Suite 225,		programs and
	Objective 4.1.3 - Generate additional hotel	recruitment on the state's	locations and the state's tourism			Film	Columbia, SC		educational
12-62-10 to 12-62-100	occupancy for filming locations	tourism industry.	industry.	Tom Clark	72	2 Commission	29201	Film Office	workshops.
		<u> </u>			<del>- •</del>				
n/a	Strategy 4.2 - Provide advancement and learning opportunities for SC-based Film Crew	<u> </u>		n/a	<del>- •</del>	n/a	n/a	n/a	n/a

				_	Т	_		1	<b>1</b>
									This program's
									purpose is to
		Participation in educational							recruit film and
		workshops and Production							television projects
		Fund Grant projects is							and support the
		reviewed annually to	These workshops and Production Fund						development of the
		determine the effectiveness	Grant projects encourage greater						state's film industry
	Objective 4.2.1 - Encourage professional	of this program and identify	professional development among SC's			Senior Project	1205 Pendleton		through grant
	development through educational workshops and	professional development	native film crew and enhance the			Manager, SC	Street, Suite 225,		programs and
	Production Fund Grants for SC-based crew and	T'	state's ability to attract new film			Film	Columbia, SC		educational
12-62-10 to 12-62-100	students	native film crew.	projects to the state.	Tom Clark	7	2 Commission	29201	Film Office	workshops.
12 02 10 10 12 02 100		The administration of all	projects to the state.	Torri olarik		2 001111111001011	23201		Wernerieper
		agency programs and services							The Executive
		are monitored on a monthly	Ensure efficient and effective				1205 Pendleton		Offices include the
		,							
		basis to ensure effectivenes	application of agency resources across				Street, Suite 248,		Director's Office,
10.50.10	Goal 5 - Continuously monitor and improve overall	and efficiency in achieving	all agency programs and services in	. 5 . 66	4.0		Columbia, SC	5	Human Resources
12-62-10 to 12-62-100	0 ,	desired objectives.	order to optimize agency performance	Amy Duffy		6 Chief of Staff	29201	Directorate	and Internal Audits
n/a	Strategy 5.1 - Provide ongoing oversight for all	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	agency programs and services								A 1
									Administrative
									Services includes
									Finance and
									Technology
									Services. *Note:
		Agency spending and financial							The program area
		administration for programs is	Efficient financial administration allows						"Tourism and
		monitored on a regular basis,	the agency to maximize its use of						Recreation
		allowing the agency to adjust	financial resources for all agency				1205 Pendleton		Development"
	Objective 5.1.1 - Monitor agency spending and	its programs and services in	programs and services and effectively				Street, Suite 517,		moved into the
	financial administration for all agency programs	response to changing	work toward all agency goals and			Finance	Columbia, SC		Finance Division in
Title 51	and services	conditions.	objectives.	Yvette Sistare	18	O Director	29201	Finance	FY 13/14.
110001	and services			Trette sistare	15	0 211 00001	23201	T III all Too	Administrative
									Services includes
									Finance and
									Technology
									Services. *Note:
		Opportunities to improve							The program area
			Enhancing programs and services						"Tourism and
		through technology	through technology allows SCPRT to						Recreation
		enhancements are	better serve its customers, stakeholders	5			1205 Pendleton		Development"
	Objective 5.1.2 - Identify opportunities to improve	determined on an ongoing	and partners by providing more			Technology	Street, Suite 502,		moved into the
	agency programs and services through technology	basis and used to improve	efficient services and satisfying			Services	Columbia, SC	Technology	Finance Division in
Title 51	enhancements	efficiencies where possible.	changing demands.	David Elwart	22	5 Director	29201	Services	FY 13/14.
		The application of human							
		resources is reviewed on an							The Executive
		annual basis to determine if	Effectively applying agency human				1205 Pendleton		Offices include the
	Objective 5.1.3 - Ensure the effective application of	agency human resources are	resources ensures that the agency can			Human	Street, Suite 522,		Director's Office,
	agency human resources for all programs and	adequate to satisfy current	achieve its goals and objectives in an			Resources	Columbia, SC	Human	Human Resources
Title 51	services	objectives or goals.	efficient manner.	Jon Fisher	1	2 Director	29201	Resources	and Internal Audits.
		Carlottes of Boals.	Providing direct oversight of all agency	30111131101	1		20201	.100041000	and internal Addits.
			programs and services allows the						
		The Free root's Office	Executive Office to not only ensure						The French
		The Executive Office meets	adequate progress is made toward				4205.5		The Executive
	Objective 5.1.4 - Provide direct oversight for all	routinely with all divisions	goals and objectives, but also identify				1205 Pendleton		Offices include the
	agency programs and services and communicate	within the agency to track	opportunities for improved efficiency				Street, Suite 248,		Director's Office,
	agency activities to state and local governments	progress made toward	through inter-departmental				Columbia, SC		Human Resources
Title 51	and key stakeholders and partners	ongoing objectives and goals.	collaboration.	Amy Duffy	12	6 Chief of Staff	29201	Directorate	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	2015-16
pertains	

#### <u>Instructions</u>:

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

## **Associated Programs**

			Objective 3.1.2 - Provide financial assistance for product
	Administrative Services includes Finance and Technology Services. *Note: The program area "Tourism		development through the Undiscovered SC
I. B. Administrative Services	and Recreation Development" moved into the Finance Division in FY 13/14.		Enhancement Grant program
I. B. Administrative Services	This service area is responsible for implementing agency policy and programs related to the		Elinancement Grant program
	development of South Carolina's domestic and international tourism marketing, sales and grant		Objective 2.2.5 - Provide financial assistance for local
	programs. Group tour operators and consumers can find details about attractions, accommodations		tourism destinations through TAG, Destination Specific
II. A. Tourism Sales & Marketing	and restaurants, plus contact information for South Carolina's tourism regions.		
II. A. Tourisiii Sales & Marketing			and other agency programs
	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		Objective 2.2.4. Francisco resticientian in CORRE
W A T	programs. Group tour operators and consumers can find details about attractions, accommodations		Objective 2.2.4 - Encourage participation in SCPRT's
II. A. Tourism Sales & Marketing	and restaurants, plus contact information for South Carolina's tourism regions.		website Advertising Program
	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		Objective 2.2.3 - Encourage participation in SCPRT's
II. A. Tourism Sales & Marketing	and restaurants, plus contact information for South Carolina's tourism regions.		Visitor Guide Advertising Program
	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		Objective 2.2.2 - Encourage participation in SCPRT's
II. A. Tourism Sales & Marketing	and restaurants, plus contact information for South Carolina's tourism regions.		Welcome Center Advertising Program
	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		Objective 2.2.1 - Encourage participation in SCPRT's
II. A. Tourism Sales & Marketing	and restaurants, plus contact information for South Carolina's tourism regions.		Cooperative Advertising program
	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		Objective 2.1.3 - Provide enhanced travel and tourism
II. A. Tourism Sales & Marketing	and restaurants, plus contact information for South Carolina's tourism regions.		assistance to Welcome Center visitors
	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		Objective 2.1.2 - Actively engage consumers through the
II. A. Tourism Sales & Marketing	and restaurants, plus contact information for South Carolina's tourism regions.		leisure website, social media and earned media outlets
	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		Objective 1.1.2 - Actively engage potential consumers
II. A. Tourism Sales & Marketing	and restaurants, plus contact information for South Carolina's tourism regions.		through State Parks marketing program
II. A. Tourism Sales & Marketing	South Carolina Association of Tourism Regions - These are pass through funds.	Title 51	through state ranks marketing program
II. A. Tourisiii Sales & Marketing	PRT develops and implements an annual, multi-faceted marketing plan that promotes the state's	Title 31	
II. A. Tourism Sales & Marketing	cultural, natural and man-made tourism resources for the purpose of attracting visitors to the state.		
II. A. Tourisiii Sales & Marketing	cultural, flatural and finali-finade tourism resources for the purpose of attracting visitors to the state.		Objective 2.2.5 - Provide financial assistance for local
			tourism destinations through TAG, Destination Specific
II A Tourism Salas & Marketing	Doctination Specific Marketing Crant Program	Provise 40.9	
II. A. Tourism Sales & Marketing	Destination Specific Marketing Grant Program  Fodoral funding for the South Carolina National Heritage Corridor	Proviso 49.8	and other agency programs
II. B. Heritage Corridor	Federal funding for the South Carolina National Heritage Corridor  The Park Service manages and protects more than 80,000 agrees of South Carolina's natural and sultural		Objective 1.1.1 Increase State Device visits the
III D. State Double Compile	The Park Service manages and protects more than 80,000 acreas of South Carolina's natural and cultural		Objective 1.1.1 - Increase State Parks visitation and
II. D. State Parks Service	resources, which includes 47 operational parks and eight historic properties.	Title 51	usage to increase overall revenue
III D. Chata Davida Carria	The Park Service manages and protects more than 80,000 acreas of South Carolina's natural and cultural		Objective 1.1.2 - Actively engage potential consumers
II. D. State Parks Service	resources, which includes 47 operational parks and eight historic properties.	Title 51	through State Parks marketing program
	TI D I C		Objective 1.2.1 - Identify, prioritize and address State
	The Park Service manages and protects more than 80,000 acreas of South Carolina's natural and cultural		Parks' deferred maintenance and revenue-generating
II. D. State Parks Service	resources, which includes 47 operational parks and eight historic properties.	Title 51	projects
			Objective 5.1.4 - Provide direct oversight for all agency
	Communications includes the Agency Spokesperson and Director of Corporate Communications. This		programs and services and communicate agency
	area is responsible for communications between the agency, news media and key stakeholders and		activities to state and local governments and key
II. E. Communications	partners statewide.		stakeholders and partners

## **Associated Programs**

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

#### <u>Part B Instructions</u>: 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)

	Explanations from the Agency regarding rate A.			,	THE TO Provide related to the h	. <del>,</del>		
S	ource of Funds:	Totals	General Funds	State Park Revenue	Film Commission Funds	PARD Funds	LWCF, Recreational Trails	Other Funds
Is	s 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	s funding recurring or one-time?	Totals	Recurring or one-time funding? Recurring	Recurring or one-time funding? Recurring				
\$	From Last Year Available to Spend this Year							
Д	mount 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 octually use this fiscal year:		\$4,600,077	\$6,175,655	\$12,241,188	\$3,164,280	\$0	\$18,290,841
If	f 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							
Д	mount 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
Т	otal Actually Available this Year							<b>.</b>
Д а	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 eceive this fiscal year):	\$138,315,788	47,331,851	29,357,534	23,589,127	5,716,280	2,505,110	29,815,886

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)

			T	_			1
` ' '	Totals	General Funds	State Park Revenue	Film Commission Funds	PARD Funds	LWCF, Recreational Trails	Other Funds
automatically from what the agency entered in Part A)							
Is source state, other or federal funding: (the rows to the left	Totals	State, Federal or Other	State, Federal or Other				
should populate automatically from what the agency entered in		Funds? State	Funds? Other	Funds? Other	Funds? Other	Funds? Federal	Funds? Other
Part A)							
, and the second							
	1						
, ,	n/a						
source:	A	4	400.000	400 500 105	4	40.505.440	4
	\$138,315,788	\$47,331,851	\$29,357,534	\$23,589,127	\$5,716,280	\$2,505,110	\$29,815,886
(the rows to the left should populate automatically from what the							
agency entered in Part A)							
Are expenditure of funds tracked through SCEIS? (if no, state the	n/a	Yes	Yes	Yes	Yes	Yes	Yes
system through which they are recorded so the total amount of							
expenditures could be verified, if needed)							
Where Agency Budgeted to Spend Money this Year	¢20,202,402	¢2 000 122	¢20 572 200				
Objective 1.1.1 - Increase State Parks visitation and usage to	\$30,382,402	\$3,809,133	\$26,573,269				
increase overall revenue							
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
							\$2,784,205
Objective 2.1.1 - Increase the number of ad-aware households in	\$0						
key target markets							
Objective 2.1.2 - Actively engage consumers through the leisure	\$17,019,849	\$17,019,849					
website social media and earned media outlets	4.5.555.445	4					4
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	\$500,000						\$500,000
advertising/cooperative advertising opportunities for SCPRT's							
tourism industry partners							
Objective 2.2.1 - Encourage participation in SCPRT's Cooperative	\$500,000						\$500,000
Advertising program							
Objective 2.2.2 - Encourage participation in SCPRT's Welcome	\$100,000						\$100,000
Center Advertising Program							
Objective 2.2.3 - Encourage participation in SCPRT's Visitor Guide	\$500,000						\$500,000
Advertising Program							
Objective 2.2.4 - Encourage participation in SCPRT's website	\$500,000						\$500,000
Advertising Program							
Objective 2.2.5 - Provide financial assistance for local tourism	\$21,551,156	\$18,375,000					\$3,176,156
destinations through TAG, Destination Specific and other agency							
programs							
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	\$750,000	\$750,000					
development through the Undiscovered SC Enhancement Grant							
program							
Objective 3.1.3 - Facilitate sports event recruitment through the	\$500,000	\$500,000					
administration of the STAR Grant Program							
Strategy 3.2 - Encourage the development of local recreation	\$0						
facilities							
Objective 3.2.1 - Coordinate and administer the Recreational Trails	\$1,235,580					\$1,235,580	
Program grants							
Objective 3.2.2 - Coordinate and administer the Parks and	\$6,759,135	\$1,042,855			\$5,716,280		
Recreation Development Fund grants							
Objective 3.2.3 - Coordinate and administer the Land and Water	\$1,269,530					\$1,269,530	
Conservation Fund grants							
<u> </u>							

## Strategic Budgeting

Objective 4.1.1 - Provide new employment opportunities for SC-	\$10,240,172			\$10,240,172				
based crew	Ş10,240,172			\$10,240,172				
	¢12.250.000			¢12.2F0.090				
Objective 4.1.2 - Generate additional spending for SC-based	\$12,350,689			\$12,350,689				
vendors	4.0							
Objective 4.1.3 - Generate additional hotel occupancy for filming	\$0							
locations								
Objective 4.2.1 - Encourage professional development through	\$314,000			\$314,000				
educational workshops and Production Fund Grants for SC-based								
crew and students								
Strategy 5.1 - Provide ongoing oversight for all agency programs	\$1,780,885	\$1,780,885						
and services								
Objective 5.1.1 - Monitor agency spending and financial	\$922,034	\$922,034						
administration for all agency programs and services								
Objective 5.1.2 - Identify opportunities to improve agency programs	\$1,416,301	\$1,416,301						
and services through technology enhancements								
Objective 5.1.3 - Ensure the effective application of agency human	\$386,329	\$386,329						
resources for all programs and services								
Objective 5.1.4 - Provide direct oversight for all agency programs	\$760,941	\$760,941						
and services and communicate agency activities to state and local								
governments and key stakeholders and partners								
Pass through	\$10,065,001	\$9,940,001					\$125,000	
Total Budgeted to Spend on Objectives and Unrelated Purposes:	\$138,315,788	\$58,722,716	\$26,573,269	\$22,904,861	\$5,716,280	\$2,505,110	\$21,893,552	
(this should be the same as Amount estimated to have available to								
spend this fiscal year)								

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 accomplis	h: Goal 1 - Effectively operate State Parks with standard	Copy and paste this from the second column of the Mission, Vision and Goals Cha
	business management practices	
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-	Copy and paste this from the second column of the Strategy, Objectives and
	sufficiency	Responsibility Chart
Objective		_
Objective # and Description:	Objective 1.1.1 - Increase State Parks visitation and	Copy and paste this from the second column of the Strategy, Objectives and
	usage to increase overall revenue	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	t Copy and paste this from the fourth column of the Strategy, Objectives and
	on State Parks revenue, which ultimately yields greater	
	operational self-sufficiency for the State Parks System.	
Agency Programs Associated with Objective		<u> </u>
Program Names:		Enter all the agency programs which are helping accomplish this objective. The
	II. D. State Parks Service	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		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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,	Only Agency Selected
two cells over)	
What are the names and titles of the individuals who chose this as a performance measure?	Phil Gaines, State Parks Director
Mh	
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
	- <del></del>
What are the names and titles of the individuals who chose the target value for 2015-16?	Phil Gaines, State Parks Director
That are the harnes and thies of the mainiagals who chose the target value for 2015 10.	This called a state i allow bill color

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**

<u>Instructions</u>: 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.

	Reason Review was Initiated (outside request, internal policy, etc.)	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	 Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

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
, appearance	

#### **REVIEWS/AUDITS**

<u>Instructions</u>: 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		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	 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

<u>Instructions</u>: 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**

<u>Instructions</u>: 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.

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

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	Lodge Room Occupancy has been significantly impacted by
reached or what resources are being diverted to ensure performance measures more likely to be reached, are	weather events in 2015

#### POTENTIAL NEGATIVE IMPACT

<u>Instructions</u>: 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

<u>Instructions</u>: 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		Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Bega (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 high school in the county separately.

Current Partner Entity	1	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

	Per+A196:D224formance Measure	: State Park Campsite Occupancy	_
	Type of Measure		
Results			
	2013-14 Actual Results (as of 6/30/14)	: 34.58%	
	2014-15 Target Results		
	2014-15 Actual Results (as of 6/30/15)		
	2015-16 Minimum Acceptable Results	: 37.00%	
	2015-16 Target Results	: 40.00%	
Details			_
Does the state or federal government require the agend	cy to track this? (provide any additional explanation needed,	Only Agency Selected	
What are the names and titles of the individuals who ch		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 cha	anges were made to try and ensure it was reached?	n/a	
What are the names and titles of the individuals who ch		Phil Gaines, State Parks Director	
	the target value in 2015-16 and why was the decision finally	Ongoing trends in campsite occupancy and improvements	
made on setting it at the level at which it was set?	5	recently completed at some campsites	
	pear the agency is going to reach the target for 2015-16?	Questionable	
	"no," what changes are being made to try and ensure it is	Campsite Occupancy has been significantly impacted by	
reached or what resources are being diverted to ensure		weather events in 2015	
reaction of what resources are being diverted to elisate	performance measures more likely to be reached, are	Wedther events in 2013	
POTENTIAL NEGATIVE IMPACT			
	the most notential negative impact to the public that may	occur as a result of the agency not accomplishing this object	stive Next to
Most Potential Negative Impact	Decreased revenue for State Park System resulting in le.		ctive. Next to,
Level Requires Outside Help	n/a	ss operational self-sufficiency	
Outside Help to Request	n/a		
Level Requires Inform General Assembly	n/a		
3 General Assembly Options	n/a		
3 General Assembly Options	ny u		
REVIEWS/AUDITS			
·	al reviews audits investigations or studies ("Paviews") of	the agency which accurred during the past fiscal year that	rolatos limpaets this
Matter(s) or Issue(s) Under Review		the agency which occurred during the past fiscal year that Entity Performing the Review and Whether Reviewing Entity	Date Review Begar
iviatien(s) on issue(s) officer neview		External or Internal	(MM/DD/YYYY)
	policy, etc.)	external or internal	, , , ,
			and Date Review
			Ended
			(MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual
PARTNERS			
		king with that help the agency accomplish this objective. U	nder 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		
Results	n		
	2013-14 Actual Results (as of 6/30/14)	: 31975	

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

What are the names and titles of the individuals who chose this as a performance measure?		Phil Gaines, State Parks Director	
· · · · · · · · · · · · · · · · · · ·		Provides information for a significant revenue source for State Parks	
If the target value was not reached in 2014-15, what char	nges were made to try and ensure it was reached?	n/a	
What are the names and titles of the individuals who cho	se the target value for 2015-16?	Phil Gaines, State Parks Director	
What was considered when determining the level to set t	he 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 appe		Questionable	
If the answer to the question above is "questionable" or '	no," what changes are being made to try and ensure it is	Golf usage has been significantly impacted by weather events	
reached or what resources are being diverted to ensure p	performance measures more likely to be reached, are	in 2015	
POTENTIAL NEGATIVE IMPACT			
Instructions: Please list what the agency considers th	ne most potential negative impact to the public that may	occur as a result of the agency not accomplishing this object	ctive. Next to,
Most Potential Negative Impact	Decreased revenue for State Park System resulting in le		
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		
5 General Assertisty options	ny u		
	11/ U		
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REVIEWS/AUDITS  Instructions: Below please list all external or internal Matter(s) or Issue(s) Under Review  AUP Audit — State Policies & Procedures Compliance  PARTNERS	I reviews, audits, investigations or studies ("Reviews") of Reason Review was Initiated (outside request, internal policy, etc.)  Standard Requirement	Entity Performing the Review and Whether Reviewing Entity External or Internal  State Auditor's Office	Date Review Begar (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)  Annual

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.

Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Responsible Person  Name:  Some Davenport  Volumber of Months Responsible:  215  Sales Manager, State Park Service 25ffice Address:  1205 Pendleton Street, Suite 246, Columbio, SC 29901  Department or Division:  Soles 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 Actually Spent:  Agency will provide next year			
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Strategy I.1 - increase State Parks operational self- sufficiency  Dijective  Objective N and Description: Objective N and Descripti			
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segon responsibilities satisfied by Objective:  Title 51  Greater consumer engagement through website usage and social media interaction yields greater awareness of state Parks and, ultimately, greater usage and visitation.  Segons/ Program Associated with Objective  Program Names:  In A. Tourism Sales & Marketing  In A. Tourism	•	Objective 1.1.2. Actively an age metantial consumers	
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Agency Programs Associated with Objective  II. A Tourism Sales & Marketing.  Responsible Person  Name:  Sover Davenport  Soles Manager, State Park Service  Position:  Soles Manager, State Park Service  Position:  Soles Manager, State Park Service  Department or Division Summary:  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  Magency Programs Associated 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 of the Strategy, Objectives and Responsibility Chart  Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  Amount Budgeted and Spent To Accomplish Objective  Total Budgeted for this fiscal year:  Social Magency will provide next year  Social Actually Spent:  Agency will provide next year			
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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	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	1
PERFORMANCE MEASURES			
	PERFORMANCE MEASURES		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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 Descriptio	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	
	: Agency did not use PM during this year
2015-16 Minimum Acceptable Results	
2015-16 Target Results	s: <mark>n/a                                      </mark>
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Only Agency Selected
two cells over)	
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	n/a
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?	n/a
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is	n/a
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 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

3 General Assembly Options	n/a	
REVIEWS/AUDITS		
Instructions Delevershoos list all setomos	town a local region of the control o	

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

#### **PARTNERS**

<u>Instructions</u>: 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		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

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 &
	<b>Tourism</b>
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	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	business management practices	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	encourage visitation	
Objective		
Objective # and Description:	Objective 1.2.1 - Identify, prioritize and address State	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	Parks' deferred maintenance and revenue-generating	
	projects	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	ensures stability of operations for the State Parks	
	System. Pursuing revenue-generating projects	
	provides greater opportunities for revenue generation	
	through increased usage and visitation.	
Agency Programs Associated with Objective		
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	II. D. State Parks Service	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		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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,	Only Agency Provided
two cells over)	
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	Target values are not set for each year due to inability to estimate time
made on setting it at the level at which it was set?	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 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	

number of rows below that have borders around them, please insert as many rows as needed.

3 General Assembly Options	Provide nonrecurring funding to immediately address issue	
REVIEWS/AUDITS		
<u>Instructions</u> : 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		

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

#### PARTNERS

<u>Instructions</u>: 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		Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Materials Management Office	Bidding and Procurement	State Government

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	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	promotion and grow South Carolina's tourism	
	economy	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	leisure marketing program	
Objective		
Objective # and Description:	Objective 2.1.1 - Increase the number of ad-aware	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	households in key target markets	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	travel decisions and yields greater visitation to the	
	state and increased visitor spending for South	
	Carolina's tourism-related businesses.	
Agency Programs Associated with Objective		
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	II. F. Research & Policy	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		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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 2.1.1 - 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)	
2014-15 Target Results	
2014-15 Actual Results (as of 6/30/15)	
2015-16 Minimum Acceptable Results	
2015-16 Target Results	:: <mark>45%</mark>
Details	Only A new ay Provided
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Only Agency Provided
two cells over)	
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	40% is considered a good benchmark for advertising awareness levels based
made on setting it at the level at which it was set?	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	There are a multitude of factors that can impact (positively or negatively) ad
reached or what resources are being diverted to ensure performance measures more likely to be reached, are	awareness levels, including shifts in marketing focus and changing key target
reached?	markets.

### POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the 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 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	

## REVIEWS/AUDITS

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

### **PARTNERS**

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

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	

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish	Goal 2 - Actively engage consumers through tourism	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	promotion and grow South Carolina's tourism	
	economy	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	leisure marketing program	
Objective		
Objective # and Description:	Objective 2.1.2 - Actively engage consumers through	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	the leisure website, social media and earned media	
	outlets	
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,	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	social media and earned media outlets reinforces	
	SCPRT's paid advertising efforts and yields greater	
	visitation to South Carolina and increased visitor	
	spending.	
Agency Programs Associated with Objective		
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	II. A. Tourism Sales & Marketing	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	
Assessed Bullette Level County To Assessed Selection	Carolina's tourism regions.	
Amount Budgeted and Spent To Accomplish Objective	617.010.040	Construction that this information forms the Chartesia Dadastics Chart
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	
DEDECORMANIOS MEACURES		
PERFORMANCE MEASURES		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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)	
2014-15 Target Results	
2014-15 Actual Results (as of 6/30/15)	
2015-16 Minimum Acceptable Results	
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,	Only Agency Provided
two cells over)	
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	Previous performance levels were considered and the target was set based on
made on setting it at the level at which it was set?	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, 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

## REVIEWS/AUDITS

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

### **PARTNERS**

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

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	

Strategic Plan Context		<u></u>
# and description of Goal the Objective is helping accomplish:		Copy and paste this from the second column of the Mission, Vision and Goals Chart
	Goal 2 - Actively engage consumers through tourism	
	promotion and grow South Carolina's tourism	
	economy	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	leisure marketing program	
Objective		
Objective # and Description:		Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	assistance to Welcome Center visitors	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	assistance provide a direct economic benefit to the	
	state's travel and tourism industry.	
Agency Programs Associated with Objective		
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	II. A. Tourism Sales & Marketing	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	<u> </u>
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		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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 Descriptio	n Objective 2.1.3 - Provide enhanced travel and tourism assistance to
	Welcome Center visitors
Performance Measure	Welcome Center Reservation Assistance Provided
Type of Measure	e: Output
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 Result:	
2015-16 Target Results	s: <mark>n/a</mark>
Details	Assess Only Provided
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Agency Only Provided
two cells over)	
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	This performance measure fluctuates based on the overall number of visitors
made on setting it at the level at which it was set?	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	n/a
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 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

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

## REVIEWS/AUDITS

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

### **PARTNERS**

Current Partner Entity		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

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 &	
	<b>Tourism</b>	
Date of Submission	12-Jan-16	
Fiscal Year for which information below pertains	2015-16	

Chrotogia Dian Contact		
Strategic Plan Context # and description of Goal the Objective is helping accomplish:		Copy and paste this from the second column of the Mission, Vision and Goals Chart
# and description of Goal the Objective is helping accomplish:	Goal 2 - Actively engage consumers through tourism	copy and paste this from the second column of the Mission, vision and Goals Chart
	promotion and grow South Carolina's tourism	
	economy	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	advertising/cooperative advertising opportunities for	
	SCPRT's tourism industry partners	
Objective		_
Objective # and Description:	Objective 2.2.1 - Encourage participation in SCPRT's	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	Cooperative Advertising program	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	program yields greater consumer awareness and	
	provides a cost-savings to both the destination and	
	SCPRT.	
Agency Programs Associated with Objective		Te
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	II. A. Tourism Sales & Marketing	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 This service area is responsible for implementing	
Department or Division Summary:	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	edicilità di todi isti regions.	
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	and parts and morniation from the strategie badgeting office
Total Actually Spelit.	Ingency will provide heat year	
PERFORMANCE MEASURES		
I EM OMVIANCE IVILASURES		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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.
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- 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, 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)	
2014-15 Target Results	: <mark>n/a</mark>
2014-15 Actual Results (as of 6/30/15)	
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,	Agency Only Provided
two cells over)	
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	n/a - the target value is dependent on the amount of cooperative advertising
made on setting it at the level at which it was set?	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

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**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

### **PARTNERS**

Current Partner Entity		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

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.

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

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - Actively engage consumers through tourism	Copy and paste this from the second column of the Mission, Vision and Goals Chart
# and description of doar the objective is helping accomplish.	promotion and grow South Carolina's tourism	copy and paste this from the second column of the Mission, vision and doals chart
	economy	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
in and description of strategy the objective is ander.	advertising/cooperative advertising opportunities for	copy and paste this from the second column of the strategy, objectives and responsibility chart
	SCPRT's tourism industry partners	
Objective		
Objective # and Description:	Objective 2.2.2 - Encourage participation in SCPRT's	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	Welcome Center Advertising Program	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	destinations with an invaluable venue to reach	
	potential consumers and increase visitation and visitor	
	spending for the benefit of their local tourism business	
	community.	
Agency Programs Associated with Objective		
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	II. A. Tourism Sales & Marketing	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	
Assessed Bulletted and Count To Assessed to Objective	Carolina's tourism regions.	
Amount Budgeted and Spent To Accomplish Objective	¢100,000	Cany and pasts this information from the Strategie Dudgeting Chart
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	
DEDECORA A NICE NATA CLIDEC		
PERFORMANCE MEASURES		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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.
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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

Objective Number and Description Objective 2.2.2 - Encourage participation in SCPR' 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 2015-16 Target Results: n/a  Performance Measure: Welcome Center Advertising Sales Total Type of Measure: Outcome  \$127,240 \$127,240 \$127,240 \$127,240 \$120,251 \$110,839 \$120,516 \$120,839 \$120,516 \$120,839 \$120,516 \$120,839 \$120,516 \$120,839 \$120,839 \$120,516 \$120,839 \$120,516 \$120,839 \$120,516 \$120,839 \$120,516 \$120,839 \$120,83	
Performance Measure: Type of Measure: Outcome  Results  Coulomb  Separation  Coulomb	's Welcome Center
Results  2013-14 Actual Results (as of 6/30/14): \$127,240  2014-15 Target Results:	
Results  2013-14 Actual Results (as of 6/30/14): 5127,240  2014-15 Target Results: 7/a  2014-15 Actual Results (as of 6/30/15): 5110,839  2015-16 Minimum Acceptable Results: 7/a  2015-16 Target Results: 7/a  Details  Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)  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?  Due to construction work at multiple Welcome Center cannot be determined during this FY	
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 Resul	
2014-15 Target Results: n/a  2014-15 Actual Results (as of 6/30/15): 5110,839  2015-16 Minimum Acceptable Results: n/a  2015-16 Target Results: n/a  2015-16 Target 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)  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?  Due to construction work at multiple Welcome Center cannot be determined during this FY	
2014-15 Actual Results (as of 6/30/15): \$110,839  2015-16 Minimum Acceptable Results: n/a  2015-16 Target 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)  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?  Due to construction work at multiple Welcome Center cannot be determined during this FY	
2015-16 Minimum Acceptable Results: n/a  2015-16 Target 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)  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?  Due to construction work at multiple Welcome Center cannot be determined during this FY	
Details  Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)  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?  Due to construction work at multiple Welcome Center cannot be determined during this FY	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)  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?  Due to construction work at multiple Welcome Center cannot be determined during this FY	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)  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?  Does the state or federal government require the agency to track this? (provide any additional explanation needed, and the success of this program of 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 cannot be determined during this FY	
two cells over)  What are the names and titles of the individuals who chose this as a performance measure?  Beverly Shelley, Director of Sales and Marketing  This is the best measure of the success of this progra  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 cannot be determined during this FY	
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?  Due to construction work at multiple Welcome Center cannot be determined during this FY	
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?  Due to construction work at multiple Welcome Center cannot be determined during this FY	
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 cannot be determined during this FY	
cannot be determined during this FY	n
	r locations, a target value
What are the names and titles of the individuals who chose the target value for 2015-16?	
The same and the s	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally  Due to construction work at multiple Welcome Center	r locations, a target value
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?  n/a	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is n/a	
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 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

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

## **REVIEWS/AUDITS**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

### **PARTNERS**

Current Partner Entity		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

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

promotion and grow South Carolina's tourism	Copy and paste this from the second column of the Mission, Vision and Goals Chart
economy	
	Copy and paste this from the first column of the Mission, Vision and Goals Chart
Strategy 2.2 - Provide financial assistance and	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
advertising/cooperative advertising opportunities for	
SCPRT's tourism industry partners	
Objective 2.2.3 - Encourage participation in SCPRT's	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Visitor Guide Advertising Program	
Title 51	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Visitor Guide Advertising is used to offest production	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
costs for the Visitors Guide, which is a cost-savings to	
SCPRT.	
	_
	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
II. A. Tourism Sales & Marketing	Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Tammy Strawbridge	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
192	
Advertising Manager	
1205 Pendleton Street, Suite 246, Columbia, SC 29201	
Idevelopment of South Carolina's domestic and	
international tourism marketing, sales and grant	
international tourism marketing, sales and grant programs. Group tour operators and consumers can	
international tourism marketing, sales and grant programs. Group tour operators and consumers can find details about attractions, accommodations 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	
international tourism marketing, sales and grant programs. Group tour operators and consumers can find details about attractions, accommodations 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.	
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.  \$500,000	Copy and paste this information from the Strategic Budgeting Chart
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.	Copy and paste this information from the Strategic Budgeting Chart
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.  \$500,000	Copy and paste this information from the Strategic Budgeting Chart
	economy  Title 51  Strategy 2.2 - Provide financial assistance and advertising/cooperative advertising opportunities for SCPRT's tourism industry partners  Objective 2.2.3 - Encourage participation in SCPRT's Visitor Guide Advertising Program  Title 51  Visitor Guide Advertising is used to offest production costs for the Visitors Guide, which is a cost-savings to SCPRT.  II. A. Tourism Sales & Marketing  Tammy Strawbridge  192  Advertising Manager

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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):	
<u> </u>	Sufficient Funds to Cover Production Costs
	Sufficient Funds to Cover Production Costs
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Agency Only Provided
two cells over)	
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	Target levels are based upon production costs of the Visitors Guide and,
made on setting it at the level at which it was set?	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	n/a
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 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

3 General Assembly Options	n/a
REVIEWS/AUDITS	
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AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

## PARTNERS

Current Partner Entity		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

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

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	promotion and grow South Carolina's tourism	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	economy	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	advertising/cooperative advertising opportunities for	
	SCPRT's tourism industry partners	
Objective		
Objective # and Description:	Objective 2.2.4 - Encourage participation in SCPRT's	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	website Advertising Program	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	destinations with increased exposure to potential	
	consumers while also providing the agency with cost	
	savings related for its marketing efforts.	
Agency Programs Associated with Objective		_
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	II. A. Tourism Sales & Marketing	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		<b>-</b>
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		

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

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#### Types of Performance Measures:

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*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)	
2014-15 Target Results	
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	
2015-16 Target Results	: <mark>n/a - TBD</mark>
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Agency Only Provided
two cells over)	
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	No target value was selected for FY 15/16 due to one year suspension of this
made on setting it at the level at which it was set?	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	n/a
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, 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

n/a
n/a
n/ n/

## REVIEWS/AUDITS

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## PARTNERS

Current Partner Entity		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

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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

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - Actively engage consumers through tourism	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	promotion and grow South Carolina's tourism	
	economy	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	advertising/cooperative advertising opportunities for	
	SCPRT's tourism industry partners	
Objective		
Objective # and Description:		Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	tourism destinations through TAG, Destination Specific	
	and other agency programs	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	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.	
Agency Programs Associated with Objective		
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	II. A. Tourism Sales & Marketing	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:		Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	Agency will provide next year	
PERFORMANCE MEASURES	l .	

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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,	Agency Only Provided
two cells over)	
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	n/a
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?	n/a
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is	n/a
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 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

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

## **REVIEWS/AUDITS**

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### **PARTNERS**

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State Tourism Industry	encourages industry partners to utilize this program as	Business

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	Tourism
Date of Submission	12-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> 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		
	Goal 3 - Encourage tourism and recreation	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	development	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	tourism development	
Objective		
Objective # and Description:	Objective 3.1.1 - Encourage participation in the TODS	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	program	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	provides greater exposure for tourism-related	
	businesses, particularly those located in developing	
	tourism destinations.	
Agency Programs Associated with Objective		- -
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	I. A. Executive Offices	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

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each Performance Measure</u> 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, 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 3.1.1 - 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)	
2014-15 Target Results	
2014-15 Actual Results (as of 6/30/15)	
2015-16 Minimum Acceptable Results	
2015-16 Target Results	: <mark>10</mark>
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Agency Only Provided
two cells over)	
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	Target value is based upon expectations of the program and past performance
made on setting it at the level at which it was set?	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**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

#### **PARTNERS**

Current Partner Entity		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	State Government Entity
	processing	

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

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Encourage tourism and recreation	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	development	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	tourism development	
Objective		
Objective # and Description:	Objective 3.1.2 - Provide financial assistance for	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	product development through the Undiscovered SC	
	Enhancement Grant program	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	destinations, the ability to offset hard costs associated	
	with the completion of a tourism project which will	
	ultimately encourage greater visitation to the area.	
Agency Programs Associated with Objective		_
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	I. B. Administrative Services	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		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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
	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 Actual Results (as of 6/30/15):	
2015-16 Minimum Acceptable Results:	
Details 2015-16 Target Results:	3
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Agency Only Provided
two cells over)	rigories et il y i fortuou
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	Performance of the program in its first year and expected results based on
made on setting it at the level at which it was set?	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 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

n/a
n/a
n/ n/

## **REVIEWS/AUDITS**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

### **PARTNERS**

Current Partner Entity	1	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

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.

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

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Encourage tourism and recreation	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	development	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	tourism development	
Objective		_
Objective # and Description:		Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	Objective 3.1.3 - Facilitate sports event recruitment	
	through the administration of the STAR Grant Program	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	with matching funds to assist in the recruitment of	
	collegiate or professional sporting events that	
	contribute to greater visitation and visitor spending.	
Agency Programs Associated with Objective		
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	I. B. Administrative Services	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	4	
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		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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,	Agency Only Provided
two cells over)	
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	Expectations of the program and interest expressed by potential applicants
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?	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 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

3 General Assembly Options	n/a
5 deficial Assembly Options	TI, U
REVIEWS/ALIDITS	

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

### PARTNERS

Current Partner Entity		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

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

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Encourage tourism and recreation	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	development	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	recreation facilities	
Objective		
Objective # and Description:	Objective 3.2.1 - Coordinate and administer the	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	Recreational Trails Program grants	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	assistance for the development of recreation trails to	
	provide an enhanced quality of life and satisfy local	
	recreation demand.	
Agency Programs Associated with Objective		•
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	I. B. Administrative Services	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		1
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		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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)	
2014-15 Target Results	: n/a - program runs on a two year cycle
	: n/a - program runs on a two year cycle
2015-16 Minimum Acceptable Results	: \$500,000
2015-16 Target Results	: <mark>\$750,000</mark>
<u>Details</u>	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Federal reporting required
two cells over)	
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	past performance of the program and funds available
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?	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 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	f 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	

3 General Assembly Options	n/a

## **REVIEWS/AUDITS**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	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**

Current Partner Entity	1 ' - '	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

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

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Encourage tourism and recreation	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	development	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	recreation facilities	
Objective		
Objective # and Description:	Objective 3.2.2 - Coordinate and administer the Parks	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	and Recreation Development Fund grants	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	assistance for the development of local parks and	
	recreation facilities.	
Agency Programs Associated with Objective		_
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	I. B. Administrative Services	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		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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)	
2014-15 Target Results	: <mark>100</mark>
2014-15 Actual Results (as of 6/30/15)	
2015-16 Minimum Acceptable Results	
2015-16 Target Results	: 100
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	State Reporting Required
two cells over)	
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	Past performance of the program
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?	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

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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	

3 General Assembly Options	n/a
REVIEWS/AUDITS	

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

### **PARTNERS**

<u>Instructions</u>: 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		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

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	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	development	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	recreation facilities	
Objective		_
Objective # and Description:	Objective 3.2.3 - Coordinate and administer the Land	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	and Water Conservation Fund grants	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	development of parks and recreation areas while also	
	ensuring long term conservation of these areas for	
	local recreational use.	
Agency Programs Associated with Objective		<b>1</b>
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	I. B. Administrative Services	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	61.200.520	Construction of the state of th
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	
DEDECOMANUE MEACURES		
PERFORMANCE MEASURES	l	

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

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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)	: <mark>3</mark>
	: n/a - grant program runs on a two year cycle
	: n/a - grant program runs on a two year cycle
2015-16 Minimum Acceptable Results	
2015-16 Target Results	: <mark>4</mark>
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Federal
two cells over)	
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	Past performance of program
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?	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 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 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	

	3 General Assembly Options	n/a
1		

#### **REVIEWS/AUDITS**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	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**

<u>Instructions</u>: 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		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

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	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	Film/TV project recruitment	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	projects for South Carolina	
Objective		
Objective # and Description:	Objective 4.1.1 - Provide new employment	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	opportunities for SC-based crew	
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-	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	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.	
Agency Programs Associated with Objective		_
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	II. G. Film Office	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		

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, 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):	
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):	
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 Control of the description of the descripti	Agency Only Provided
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Agency Only Provided
two cells over)	T. Cl. I C. D. i J.M.
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	n/a - this number can fluctuate greatly depending on the types of film/TV
made on setting it at the level at which it was set?	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 on the state's film industry and ultimately impede further

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**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

### **PARTNERS**

<u>Instructions</u>: 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	1 ' - '	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
n/a		
n/a		

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	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	Film/TV project recruitment	and paste the norman deceme deceme to the moster, vision and deale enters
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	projects for South Carolina	
Objective		
Objective # and Description:	Objective 4.1.2 - Generate additional spending for SC-	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	based vendors	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	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.	
Agency Programs Associated with Objective		•
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	II. G. Film Office	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	
Total Actually Sperit.	Agency will provide next year	
PERFORMANCE MEASURES	Agency will provide hext year	

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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.
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#### Types of Performance Measures:

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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):	
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):	
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,	Agency only Provided
two cells over)	
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	n/a - this number can fluctuate greatly depending on the types of film/TV
made on setting it at the level at which it was set?	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?	

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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

n/a
n/a
n/a

### **REVIEWS/AUDITS**

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

### **PARTNERS**

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

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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 <u>complete for each Objective</u> 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	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	Film/TV project recruitment	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	projects for South Carolina	
Objective		- -
Objective # and Description:	Objective 4.1.3 - Generate additional hotel occupancy	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	for filming locations	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	film/TV projects provides a direct economic benefit for	
	project locations and the state's tourism industry.	
Agency Programs Associated with Objective		<b>1</b>
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	II. G. Film Office	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  This program's purpose is to recruit film and tolevision.	
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	
Amount Dudgeted and Chart To Appendich Objective	workshops.	
Amount Budgeted and Spent To Accomplish Objective  Total Budgeted for this fiscal year:	ćo	Copy and paste this information from the Strategic Budgeting Chart
, ,		Copy and paste this information from the strategic budgeting Chart
Total Actually Spent:	Agency will provide next year	
DEDECORMANICE MEASURES		
PERFORMANCE MEASURES		

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

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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):	
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).	
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 Control of the second	A manager On he Drawida d
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Agency Only Provided
two cells over)	
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	n/a - this number can fluctuate greatly depending on the types of film/TV
made on setting it at the level at which it was set?	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
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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	
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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

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**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
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AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

### **PARTNERS**

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Current Partner Entity		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

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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 4 - Develop the state's film industry through	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	Film/TV project recruitment	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	opportunities for SC-based Film Crew	
Objective		
Objective # and Description:		Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	Objective 4.2.1 - Encourage professional development	
	through educational workshops and Production Fund	
	Grants for SC-based crew and students	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	encourage greater professional development among	
	SC's native film crew and enhance the state's ability to	
	attract new film projects to the state.	
Agency Programs Associated with Objective		•
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	II. G. Film Office	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:	<mark>72</mark>	
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		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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)	
2014-15 Target Results	: <mark>10</mark>
2014-15 Actual Results (as of 6/30/15)	
2015-16 Minimum Acceptable Results	
2015-16 Target Results	: <mark>7</mark>
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed,	Agency Only Provided
two cells over)	
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	Based upon previous years' output performance and interest expressed by SC
made on setting it at the level at which it was set?	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 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

n/a
n/a
n/a

### **REVIEWS/AUDITS**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	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	, - ,	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

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.

	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	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	agency efficiencies	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	programs and services	
Objective		
Objective # and Description:	Objective 5.1.1 - Monitor agency spending and	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	financial administration for all agency programs and	
	services	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	maximize its use of financial resources for all agency	
	programs and services and effectively work toward all	
	agency goals and objectives.	
Agency Programs Associated with Objective		_
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	I. B. Administrative Services	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		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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."
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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 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

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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

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

### **REVIEWS/AUDITS**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	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	1	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
n/a		
n/a		

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	Copy and paste this from the second column of the Mission, Vision and Goals Chart
and description of God the Objective is helping decomplish.	agency efficiencies	copy and paste this from the second column of the Mission, Vision and Codis 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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
, , , , , , , , , , , , , , , , , , ,	programs and services	
Objective		
Objective # and Description:	Objective 5.1.2 - Identify opportunities to improve	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	agency programs and services through technology	
	<u>enhancements</u>	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	agency programs and services through technology	
	<u>enhancements</u>	
Agency Programs Associated with Objective		_
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	I. B. Administrative Services	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		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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

Objective 5.1.2 - Identify opportunities to improve agency programs and	
1	
services through technology enhancements	
: 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.	
	Insert any further explanation, if needed
)	2:

#### 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 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

n/a
n/a
n/a

### **REVIEWS/AUDITS**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	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	' - '	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
n/a		
n/a		

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.

	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.

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

### PERFORMANCE MEASURES

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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 5.1.3 - 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,		Insert any further explanation, if needed
two cells over)		
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 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**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual

### PARTNERS

<u>Instructions</u>: 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	1	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
n/a		
n/a		

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 <u>complete for each Objective</u> 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	Copy and paste this from the second column of the Mission, Vision and Goals Chart
	agency efficiencies	
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	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	programs and services	
Objective		
Objective # and Description:	Objective 5.1.4 - Provide direct oversight for all agency	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
	programs and services and communicate agency	
	activities to state and local governments and key	
	stakeholders and partners	
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	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
	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.	
Agency Programs Associated with Objective		_
Program Names:		Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the
	I. A. Executive Offices	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		

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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		Insert any further explanation, if needed
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		insert any further explanation, il needed
What are the names and titles of the individuals who chose this as a performance measure?		
Why was this performance measure chosen?		
f 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?		
f the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is		
eached 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 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

#### **REVIEWS/AUDITS**

<u>Instructions</u>: 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	Entity Performing the Review and Whether Reviewing Entity External or	Date Review Began (MM/DD/YYYY) and	
	policy, etc.)	Internal	Date Review Ended (MM/DD/YYYY)	
AUP Audit – State Policies & Procedures Compliance	Standard Requirement	State Auditor's Office	Annual	

### PARTNERS

<u>Instructions</u>: 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	1	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

### <u>Instructions</u>:

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).

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	Financia Assistan	Minority ace Business Report	Sole Source, Ratification and	Bank Account Transparency n	Tower Lease	Owned/Leased Property Report	Film Incentives	Agency Head Review
								Emergency Purchase Orders	У				
Why Report is Required													
Legislative entity requesting the agency complete the report:	House Legislative Oversight Committee	Executive Budget Office	Executive Budget Office	Executive	Executiv	e State	Governo	' Material	Executive Budget	Senate Finance	Department of	Senate Finance/House	
Law which requires the report:		117.3	1 117.	38 117. Report F			)2.1 11-35-52 iuai Repo			38 101.4	17 11	8.2 Incentive Act , 12.62.60€	
Agency's understanding of the intent of the report:	Potential opportunities for agency	Agency Performance	e Report Agency De	•			it of Agency			re Revenue Reportir	ng	picture companies	Determing Agency Head salary
Year agency was first required to complete the report:	2015											20	05 1985
Reporting frequency (i.e. annually, quarterly, monthly):	Annually	Annually	Annı	ual Anni	ual Ann	ual Anr	nual Annual	Quarterly	Annu	al Annu	al Anr		
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	Septembe	r Septeml	be Septem	ber 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	Executiv Budget	e State Auditors		r' Material of Manageme	Executive Budget e Office	Senate Finance	Department of Administration	Senate Finance/House Ways and Means	Agency Head Salary Commission
				Office	Office	Office		nt Office					
							Minority						
Website on which the report is available:	http://www.scstatehouse.gov/Committee	https://www.scnrt.com/ah	_	https://wv	٨/		Business		https://applicatio	n			
If it is not online, how can someone obtain a copy of it:	The property of the property o	Treeps.// www.sepre.com/ab		πτερ3.// W	•				Tittps.//applicatio	•			
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?

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	Please list 1-3 benefits to agency management and employees in having all of this	Now that the agency has completed the Report, please list 1-3 things the
information requested in the Report, in the format it was requested.		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	Allows agency an opportunity to reexamine goals and objectives and identify	Adjust some performance measures to allow more target goals to be set
much funds are allocated to achieve those goals and objectives	potential areas of change	
2	Allows agency to examine current performance measures and identify areas of	2
	change	
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