

Executive Subcommittee Meeting

Monday, July 9, 2018

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AGENDA

South Carolina
House of Representatives



Legislative Oversight Committee

EXECUTIVE SUBCOMMITTEE

Chairman Gary E. Clary

The Honorable Laurie Slade Funderburk

The Honorable Wm. Weston J. Newton

The Honorable Robert Q. Williams

Monday, July 9, 2017

11:00 am

Room 321, Blatt Building

Pursuant to Committee Rule 6.8, S.C. ETV shall be allowed access for internet streaming whenever technologically feasible.

AGENDA

- I. Approval of Meeting Minutes**
- II. Discussion of the study of the Department of Parks, Recreation, and Tourism**
- III. Adjournment**

MEETING MINUTES

Chair Wm. Weston J. Newton

First Vice-Chair:
Laurie Slade Funderburk

Legislative Oversight Committee



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Executive Subcommittee

Tuesday, May 8, 2018
10:00 a.m.
Blatt Room 321

Archived Video Available

- I. Pursuant to House Legislative Oversight Committee Rule 6.8, South Carolina ETV was allowed access for streaming the meeting. You may access an archived video of this meeting by visiting the South Carolina General Assembly's website (<http://www.scstatehouse.gov>) and clicking on *Committee Postings and Reports*, then under *House Standing Committees* click on *Legislative Oversight*. Then, click on *Video Archives* for a listing of archived videos for the Committee.

Attendance

- I. Subcommittee Chairman Gary E. Clary calls the Executive Subcommittee meeting to order on Tuesday, May 8, 2018, in Room 321 of the Blatt Building. The following members of the Subcommittee are present during all or part of the meeting: Subcommittee Chairman Clary, Representative Laurie Slade Funderburk, Representative Wm. Weston J. Newton, and Representative Robert Q. Williams.

Minutes

- I. House Rule 4.5 requires standing committees to prepare and make available to the public the minutes of committee meetings, but the minutes do not have to be verbatim accounts of meetings. It is the practice of the Legislative Oversight Committee to provide minutes for its subcommittee meetings.
- II. Representative Newton moves to approve the minutes from the prior Subcommittee meeting. A roll call vote is held, and the motion passes.

Rep. Newton moves to approve the minutes from the Subcommittee's February 15, 2018 meeting:	Yea	Nay	Not Voting (Absent)	Not Voting (Present)
Rep. Clary	✓			
Rep. Funderburk			✓	
Rep. Newton	✓			
Rep. Williams	✓			

Discussion of the Department of Parks, Recreation, and Tourism

- I. Subcommittee Chairman Clary explains the purpose of today's meeting is for the Department of Parks, Recreation, and Tourism (SCPRT) to provide an overview of the agency and present details about its state park service organizational unit.
- II. Subcommittee Chairman Clary explains that all testimony given to this subcommittee, which is an investigating committee, must be under oath. Subcommittee Chairman Clary swears in the following agency personnel:
 - a. Mr. Duane Parrish, Agency Director;
 - b. Mr. Justin Hancock, Director of Office of Recreation, Grants, and Policy;
 - c. Mr. Phil Gaines, Director of the State Park Service;
 - d. Ms. Amy Duffy, Chief of Staff;
 - e. Mr. Ashley Barry, Chief of Budget and Revenue; and
 - f. Ms. Toni Nance, Director of Governmental Affairs.
- III. Director Parrish presents an overview of the agency which includes the agency's history; legal directives; mission and vision; resources available, both funding and employees; governing body; organizational chart; and organizational units. Members ask questions, which Director Parrish and other agency personnel answer.

- IV. Mr. Phil Gaines, Director of the State Park Service, begins presenting details about the agency's state park service organizational unit. Members ask questions, which Mr. Gaines answers.
- V. Subcommittee Chairman Clary explains the Subcommittee will finish hearing about the state park service organizational unit during its next meeting.
- VI. There being no further business, the meeting is adjourned.

STUDY TIMELINE

The House Legislative Oversight Committee's (Committee) process for studying the Department of Parks, Recreation, and Tourism (agency, Department, or SCPRT) includes actions by the full Committee; Executive Subcommittee (Subcommittee); the agency; and the public. Key dates and actions are listed below.

Legislative Oversight Committee Actions

- December 19, 2017 - Prioritizes the agency for study
- January 12, 2018 - Provides the agency notice about the oversight process
- January 23 - March 1, 2018 - Solicits input about the agency in the form of an online public survey
- March 1, 2018 - Holds **Meeting #1** to obtain public input about the agency

Executive Subcommittee Actions

- May 8, 2018 - Holds **Meeting #2** to discuss the agency's history; legal directives; mission; vision; general information about finances and employees; agency organization; and details about the state park service organizational unit.
- July 9, 2018 (TODAY) - Holds **Meeting #3** to continue discussing details about the state park service organizational unit; and to discuss details about the communications organizational unit.

Department of Parks, Recreation, and Tourism Actions

- February 27, 2015 - Submits its **Annual Restructuring and Seven-Year Plan Report**
- January 12, 2016 - Submits its **2016 Annual Restructuring Report**
- September 2016 - Submits its **2015-16 Accountability Report**
- September 2017 - Submits its **2016-17 Accountability Report**
- March 9, 2018 - Submits its **Program Evaluation Report**

Public's Actions

- January 23 - March 1, 2018 - Provides input about the agency via an **online public survey**
- Ongoing - Submits written comments on the Committee's webpage on the General Assembly's website (www.scstatehouse.gov)\

Figure 1. Key dates in the study process.

AGENCY SNAPSHOT

Department of Parks, Recreation, and Tourism

Major Agency Organizational Units

Tourism Sales and Marketing

Implements agency policy and programs related to the development of S.C.'s domestic and international tourism marketing, sales, and grant programs. Provides details about attractions, accommodations and restaurants, plus contact information for S.C.'s tourism regions to group tour operators and consumers.

Welcome Centers – Facilities Maintenance

Performs facilities maintenance for the state's nine welcome centers (Welcome center customer service is under the tourism sales and marketing organizational unit).

Research

Tracks economic and other performance measures for both the state's tourism industry and other programs within the agency.

Office of Recreation, Grants, and Policy

Administers eight tourism or recreation grant programs and agency policy.

Executive Office

Manages the agency and performs duties related to director's office and human resources.

State Park Service

Manages and protects more than 80,000 acres of S.C.'s natural and cultural resources, which includes 47 operational parks and eight historic properties.

Communications

Communicates between the agency, news media, and key stakeholders and partners statewide.

Film Commission

Recruits film and television projects. Supports the development of the state's film industry through grant programs and educational workshops.

Administration

Manages finance and technology services for the agency.

FY 17-18 Resources

Employees

Available FTE: 400
Filled FTE: 400

Funding
\$172.5 million
appropriated and
authorized

CHALLENGES

As identified by the agency

- Addressing impacts to revenue and physical damages from recent hurricanes.
- Handling large-scale projects needed to address state parks deferred maintenance issues in light of the financial requirements of many of the projects outweigh the gains in revenue.
- Planning for the loss of over 20 employees as a result of the temporary employee retirement initiative (TERI) ending by the start of fiscal year 2018-19.

SUCCESSES

As identified by the agency

- Experiencing consecutive statewide tourism growth over the past five years.
- Increasing statewide marketing strategy (i.e., Undiscovered S.C. Marketing) to focus more attention on the state's developing and rural travel destinations.
- Implementing new business practices and enhancing state parks marketing to increase state parks revenue and improve operational self-sufficiency.
- Improving state welcome centers by addressing landscaping needs and identifying opportunities for technology enhancements inside the centers.

Figure 2. Snapshot of the agency's major organizational units, fiscal year 2017-18 resources (employees and funding), successes, and challenges.¹

MAP OF STATE PARKS

The map below shows the locations of the South Carolina State Parks as of April 2018. The parks are maintained by the South Carolina Department of Parks, Recreation, and Tourism. There are 47 parks. For additional details go to <https://southcarolinaparks.com/park-finder> and download the Quick Reference Guide at the bottom of the page.

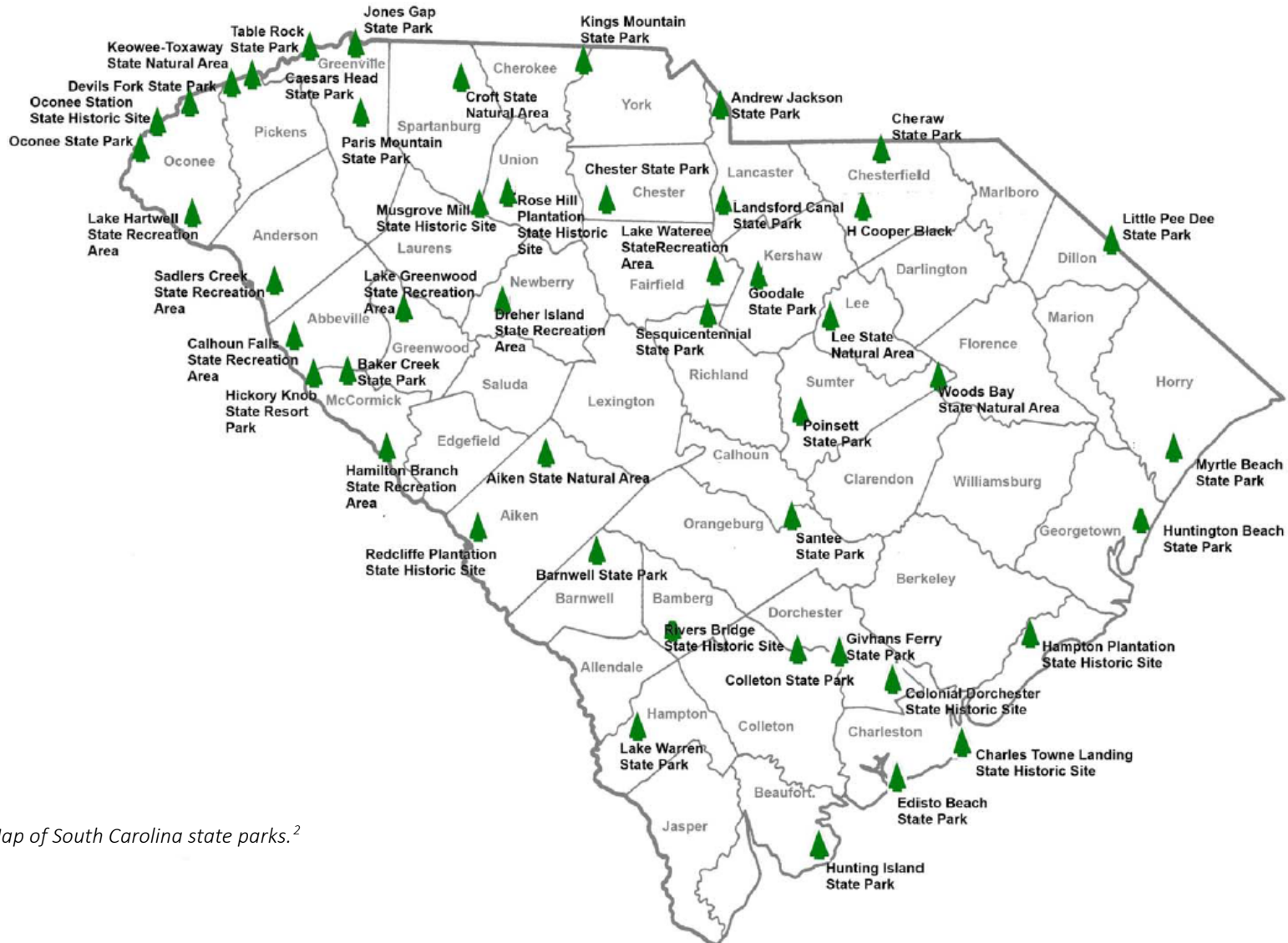


Figure 3. Map of South Carolina state parks.²

MAP OF WELCOME CENTERS

The map below shows the locations of the South Carolina Welcome Centers as of April 2018. The welcome centers are maintained by the South Carolina Department of Parks, Recreation, and Tourism. The nine welcome centers include:

	<u>Upstate</u>		<u>Midlands and Coast</u>
• Fair Play	I-85 North between SC and Georgia	• North Augusta	I-20 East between SC and Georgia
• Landrum^	I-26 East between SC and NC	• Santee	I-95 South near the center of SC
• Blacksburg	I-85 South between SC and NC	• Dillon	I-95 South between SC and NC
• Fort Mill*	I-77 South between SC and NC	• Little River	US Hwy 17 South between SC and NC
		• Hardeeville*	I-95 North between SC and Georgia

*Complete renovation to center's exterior and interior, including technology enhancements for travel assistance, as of 2017.

^Renovation to center's interior, including technology enhancements for travel assistance, only.

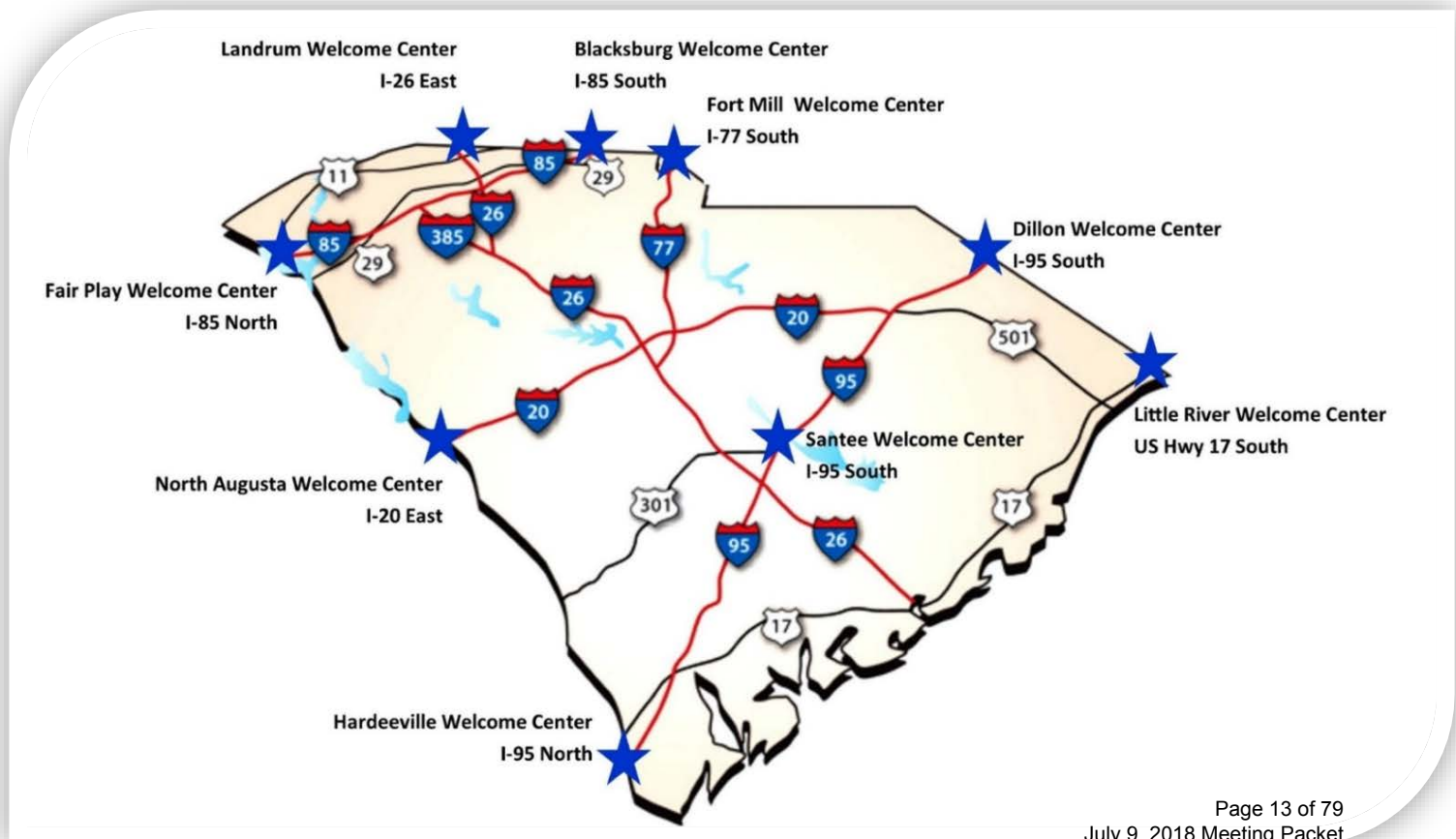


Figure 4. Map of S.C. welcome centers.³

OVERVIEW OF AGENCY - RECAP

Legal Directives

The General Assembly created SCPRT.⁴ While the agency is authorized to make and adopt regulations, none may affect hunting and fishing except as provided in S.C. Code Ann. Section 51-3-145 (certain acts unlawful at state parks). Table 1 summarizes the general duties and responsibilities the General Assembly set for SCPRT.

Table 1. Legal duties and responsibilities of SCPRT.

Legal Duties and Responsibilities of SCPRT <i>The department shall have the following duties and responsibilities in addition to such other functions as may, from time to time, be assigned by legislative action or by the State Budget and Control Board:</i>	
<u>Subject Matter</u>	<u>Duty</u>
S.C.'s tourist attractions	<ul style="list-style-type: none"> Promote, publicize, and advertise⁵
Recreational areas, including existing state park system	<ul style="list-style-type: none"> Develop and expand new and existing ones to promote the general health and welfare of the people of S.C.⁶ Allocate funds made available to it for development and improvement of park properties in the state system and historic sites approved by the agency director and director of the South Carolina Archives and History Commission⁷
Lands under agency's control	<ul style="list-style-type: none"> Borrow money for construction, development, and/or maintenance of it⁸ Enter contracts with the U.S. government for any purpose which will assist the agency in utilizing it⁹ Lease or convey portions of it to municipalities and other political subdivisions charged with the responsibility of providing parks and recreation facilities¹⁰
Lands not under agency's control	<ul style="list-style-type: none"> Borrow money to acquire it¹¹ Enter contracts with the U.S. government to acquire it¹²
Natural facilities such as mountains and coastal plains of S.C. (both those owned and not owned by the agency)	<ul style="list-style-type: none"> Develop a coordinated plan to... <ul style="list-style-type: none"> attract many visitors in all seasons to take advantage of the natural scenery, the outdoor sports, including hunting, fishing and swimming, together with other recreational activities such as golfing, boating and sightseeing¹³ preserve and perpetuate S.C.'s rich historical heritage by acquiring and owning, recognizing, marking and publicizing areas, sites, buildings and other landmarks and items of national and statewide historical interest and significance to the history of S.C.¹⁴
Timber and game	<ul style="list-style-type: none"> Manage timber and game with the available services of other agencies, provided, that the State Forestry Commission shall continue the forestry program authorized under the provisions of Section 48-23-270.¹⁵
Current and potential future resources	<ul style="list-style-type: none"> Study and provide report <ul style="list-style-type: none"> Ascertain the state's present park, parkway and outdoor recreational resources and facilities, the need for such resources and facilities, and the extent to which these needs are now being met.¹⁶

Mission and Vision

The agency provides S.C. Code Ann. 51-1-60, as the basis for its mission and vision.

SCPRT's **mission** is to “grow 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.”¹⁷

SCPRT's **vision** is to

Grow the state (the economy, jobs, the product base, etc.);

Enhance the authentic experiences (remain true to what makes South Carolina special);

Sustain the resources (protect and preserve.); and

Lead the way.¹⁸

Organizational Chart

Figure 5 includes an organizational chart, current as of March, 2018.

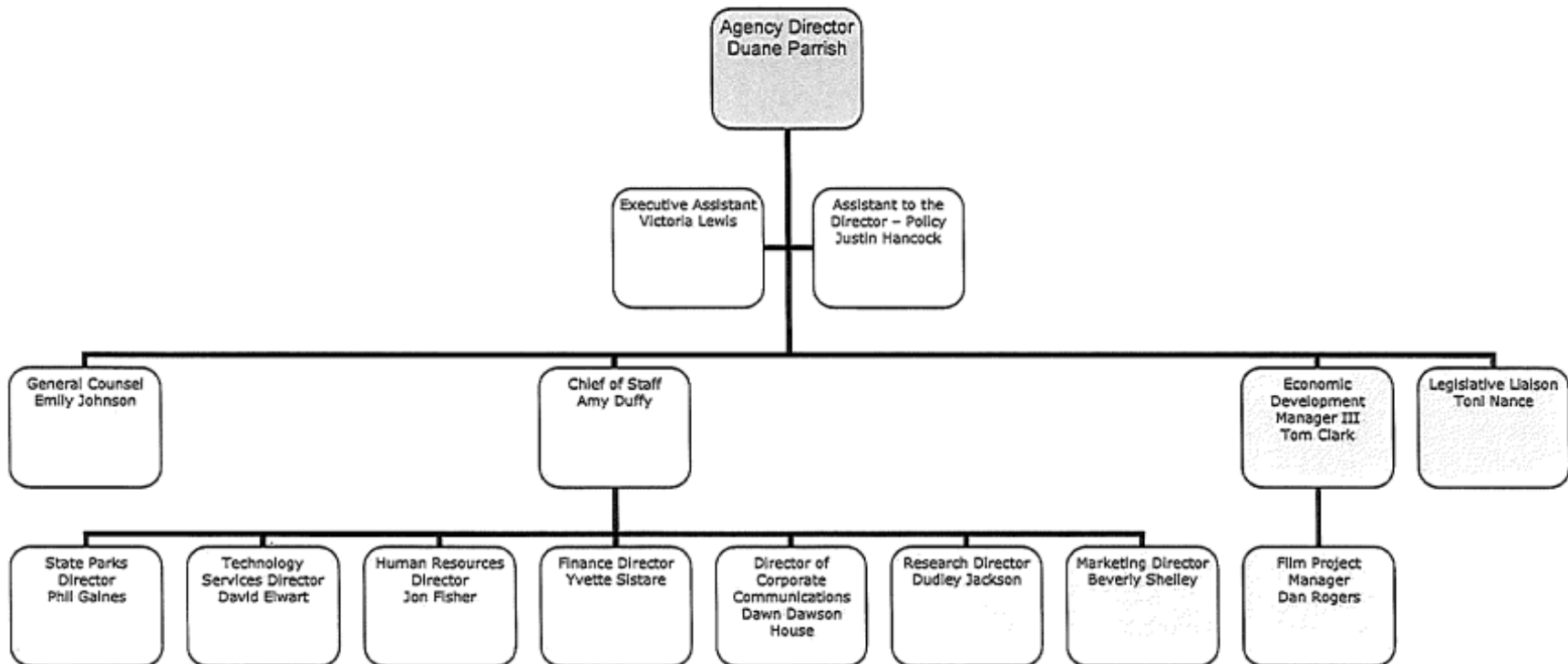


Figure 5. SCPRT Organizational chart as of March 2018.¹⁹

STATE PARK SERVICE UNIT

Overview of the State Park Service Unit

The state park service organizational unit manages and protects more than 80,000 acres of South Carolina's natural and cultural resources, which includes 47 operational parks and eight historic properties.

Employee Information related to the State Park Service Unit

In the Program Evaluation Report, the Committee asks the agency to provide information about the employees in each of the agency's organizational units. Table 2 includes the information provided by the agency.

Table 2. State park service organizational unit's employee information.

<u>Details</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
What is the turnover rate?	13.24%	11.14%	11.49%
Is employee satisfaction evaluated?	×	×	×
Is anonymous employee feedback allowed?	×	×	×
Do any positions require a certification (e.g., teaching, medical, accounting, etc.)	✓	✓	✓
Did the agency pay for, or provide classes/instruction needed to maintain all, some, or none of required certifications?	All	All	All

Capacity and Deferred Maintenance

The Subcommittee requested additional information from the agency regarding aspects of state parks, including which properties have capacity issues and how much deferred maintenance exists at each property.²⁰ Below is a compilation of the information provided by the agency.²¹ Table 3, which is organized by county, provides additional details about capacity issues, deferred maintenance, and local and state sales tax generated by each park.

Summary

- Thirteen parks reach weekend and/or seasonal capacity; of those 10 experience capacity issues both seasonally and on weekends. Addressing capacity limits at parks must be approached strategically, care must be taken so the quality of the visitor experience (e.g., parking, comfort stations and bathhouses, additional park staff to handle the volume) is not sacrificed to increase the quantity of visitors.
- Since July 2014, total associated costs for parks deferred maintenance projects has increased approx. \$25 million. Although SCPRT invested approximately \$17 million in major capital improvement projects from July 2014 to May 2018, the majority of these completed projects were "triage" (only addressed a portion of an issue, not the entire issue) projects or immediate critical maintenance needs not included in the deferred maintenance lists. Maintenance issues have been compounded in recent years by natural disasters.
- SCPRT has development or acquisition plans for three new properties for the park system: (a) St. Phillips Island (Beaufort); (b) Gap Creek (Greenville); and (3) Dearborne Island (Chester).
- SCPRT does not expect each park to generate revenue sufficient to cover its own operational expenses. Rather, the parks system is managed so those parks that can generate significant revenue may support the parks that are limited in their revenue potential. In most years there are approximately twelve parks that achieve positive net revenue.
- For each fiscal year 2015 through 2017, state parks have - in total - generated over \$1.8 million in state and local taxes.

Table 3, which is organized by county, provides additional details about capacity issues, deferred maintenance, and local and state sales tax generated by each park. Under the capacity issues column, items which indicate, yes, the park has capacity issues, are in bold. Under the deferred maintenance column, items in bold include May 2018 estimates over \$5 million dollars and changes between July 2014 and May 2018 estimates of over 50%.

Table 3. Capacity issues, deferred maintenance, and local and state sales tax generated by each state park.

County	Park	Capacity Issues		Deferred Maintenance in dollars				Local and State Sales Tax Generated in dollars		
		Seasonal	Weekend	July 2014 Estimate	May 2018 Estimate	Difference	% difference	FY 2015	FY 2016	FY 2017
Abbeville	Calhoun Falls	No	No	2,600,000	2,600,000	-	0.00%	30,326	32,673	36,995
	<u>Part of Calhoun Falls</u>									
	Lake Russell	No	No	1,250,000	1,250,000	1,250,000	0.00%	-	-	-
	McCalla	No	No	1,250,000	250,000	-1,000,000	-400.00%	-	-	-
Aiken	Aiken State Park	No	No	1,260,000	1,410,000	150,000	10.64%	5,512	6,793	8,168
Aiken	Redcliffe Plantation	No	No	350,000	1,200,000	850,000	70.83%	742	773	915
Anderson	Sadlers Creek	No	No	1,500,000	1,650,000	150,000	9.09%	11,365	14,071	15,218
Bamberg	Rivers Bridge	No	No	515,000	465,000	-50,000	-10.75%	397	431	439
Barnwell	Barnwell State Park	No	No	955,000	850,000	-105,000	-12.35%	9,411	9,740	11,201
Beaufort	Hunting Island	Yes	Yes	21,725,000	32,610,000	10,885,000	33.38%	256,721	173,829	70,164
Beaufort	St. Phillips Island	No	No	n/a	n/a	n/a	n/a	-	-	-
Charleston	Charlestown Landing	No	No	750,000	2,750,000	2,000,000	72.73%	9,102	42,749	8,549
Cheraw	Cheraw State Park	No	No	3,980,000	5,570,000	1,590,000	28.55%	31,469	33,610	37,669
Cherokee	Kings Mountain	No	No	4,375,000	4,875,000	500,000	10.26%	29,166	32,813	28,645
Chester	Chester State Park	No	No	1,225,000	1,200,000	-25,000	-2.08%	5,544	6,503	6,449
Chester	Landsford Canal	Yes	No	700,000	1,300,000	600,000	46.15%	138	536	537
Chesterfield	H Cooper Black Field Trial Area	No	No	125,000	275,000	150,000	54.55%	9,189	11,882	11,814

<u>County</u>	<u>Park</u>	Capacity Issues		Deferred Maintenance in dollars				Local and State Sales Tax Generated in dollars		
		<u>Seasonal</u>	<u>Weekend</u>	<u>July 2014 Estimate</u>	<u>May 2018 Estimate</u>	<u>Difference</u>	<u>% difference</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Colleton	Colleton State Park	Yes	No	425,000	525,000	100,000	19.05%	7,972	10,329	12,160
Colleton	Edisto Beach State Park	No	Yes	11,400,000	10,850,000	-550,000	-5.07%	176,296	156,186	121,436
Colleton	Isaac Hayne Tomb	No	No	n/a	n/a	n/a	n/a	-	-	-
Dillon	Little Pee Dee	No	No	1,125,000	1,125,000	-	0.00%	5,593	8,062	5,781
Dorchester	Colonial Dorchester	No	No	3,830,000	4,075,000	245,000	6.01%	2,968	3,737	2,830
Dorchester	Givhans Ferry	Yes	No	945,000	1,395,000	450,000	32.26%	14,278	15,202	16,246
Fairfield	Lake Wateree	No	No	2,650,000	2,650,000	-	0.00%	27,785	29,988	35,417
Florence	Woods Bay State Park	No	No	1,320,000	1,320,000	-	0.00%	2	4	0
Georgetown	Hampton Plantation	No	No	900,000	910,000	10,000	1.10%	766	1,036	1,568
Georgetown	Huntington Beach	No	No	2,050,000	2,385,000	335,000	14.05%	173,814	194,684	209,203
Greenville	Paris Mountain	Yes	Yes	795,000	1,310,000	515,000	39.31%	20,140	22,738	24,703
Greenville	Mountain Bridge Wilderness Area	No	No	850,000	925,000	75,000	8.11%	-	-	-
	<u>Part of Mountain Bridge Area</u>									
	Caesars Head	Yes	Yes	-	-	-	0.00%	11,812	15,463	15,626
	Jones Gap	Yes	Yes	700,000	670,000	-30,000	-4.48%	-	-	-
Greenwood	Lake Greenwood	No	Yes	1,770,000	1,790,000	20,000	1.12%	26,367	45,335	51,925
Hampton	Lake Warren	No	No	200,000	250,000	50,000	20.00%	1,003	1,167	1,035
Horry	Myrtle Beach State Park	Yes	Yes	5,650,000	7,800,000	2,150,000	27.56%	287,114	304,332	328,199
Kershaw	NR Goodale State Park	No	No	250,000	525,000	275,000	52.38%	852	651	831
Lancaster	Andrew Jackson	No	No	550,000	1,100,000	550,000	50.00%	7,298	8,208	10,477
Lancaster	Hanging Rock Park	No	No	n/a	n/a	n/a	n/a	-	-	-

<u>County</u>	<u>Park</u>	Capacity Issues		Deferred Maintenance in dollars				Local and State Sales Tax Generated in dollars		
		<u>Seasonal</u>	<u>Weekend</u>	<u>July 2014 Estimate</u>	<u>May 2018 Estimate</u>	<u>Difference</u>	<u>% difference</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Laurens	Musgrove Mill	No	No	1,650,000	2,050,000	400,000	19.51%	538	559	815
Lee	Lee State Park	No	No	945,000	1,220,000	275,000	22.54%	3,787	4,954	5,612
Marion	Francis Marion Tomb	No	No	n/a	n/a	n/a	n/a	-	-	-
McCormick	Baker Creek State Park	No	No	1,675,000	1,675,000	-	0.00%	3,286	3,744	4,152
McCormick	Hamilton Branch	No	No	1,650,000	1,650,000	-	0.00%	25,149	28,679	31,523
McCormick	Hickory Knob	No	No	34,155,000	34,155,000	-	0.00%	129,389	127,520	142,093
Newberry	Dreher Island State Park	No	No	2,975,000	3,200,000	225,000	7.03%	59,731	61,386	67,675
Oconee	Devils Fork State Park	Yes	Yes	4,425,000	4,750,000	325,000	6.84%	108,519	129,176	142,401
Oconee	Lake Hartwell	No	No	1,500,000	1,500,000	-	0.00%	14,957	18,458	22,943
Oconee	Oconee State Park	No	No	2,800,000	3,300,000	500,000	15.15%	64,056	65,533	67,640
Oconee	Oconee Station	No	No	120,000	120,000	-	0.00%	-	-	-
Orangeburg	Santee State Park	No	No	9,475,000	10,100,000	625,000	6.19%	81,932	75,342	80,331
Pickens	Keowee Toxaway	No	No	865,000	1,045,000	180,000	17.22%	9,647	10,045	12,585
Pickens	Table Rock State Park	Yes	Yes	4,450,000	4,960,000	510,000	10.28%	77,763	90,801	95,014
Richland	Sesquicentennial	Yes	Yes	2,575,000	3,275,000	700,000	21.37%	20,508	20,866	31,867
Richland	State House	No	No	n/a	n/a	n/a	n/a	15,373	14,078	14,053
Spartanburg	Croft State Park	No	No	4,600,000	4,850,000	250,000	5.15%	14,643	17,493	20,016
Sumter	Poinsett State Park	No	No	1,700,000	2,010,000	310,000	15.42%	13,717	16,370	18,661
Sumter	Thomas Sumter Tomb	No	No	n/a	n/a	n/a	n/a	-	-	-
Union	Rose Hill Plantation	No	No	715,000	715,000	-	0.00%	105	168	177

Revenue and Funding Sources of the State Park Service Unit

Generated by the State Park Service Unit

In the Program Evaluation Report, the Committee asks the agency to provide information about its revenue sources.

Table 4 includes the source of revenues generated by the state park service organizational unit during fiscal years 2015-16 and 2016-17.

Table 4. Revenue generated by the state park service unit during FY 2015-16 and 2016-17.²²

Revenue Source	Recurring or one-time?	State, Federal, or Other?	Does revenue remain with the agency or go to General Fund?	Total revenue generated in 2015-16	Total revenue estimated to generate in 2016-17
Generated solely by State Park Service					
State Parks - Operating Revenue	Recurring	Other	Agency	\$27,503,420,	\$28,353,951
State Park Gift Card Program	Recurring	Other	Agency	\$0	\$0
Grants from State Agencies	Recurring	Other	Agency	\$111,431	\$18,945
Inventory Revolving Fund	Recurring	Other	Agency	\$44,752	\$52,404
Gifts & Endowment	Recurring	Other	Agency	\$221,008	\$163,659
Total generated solely by State Park Service				\$27,880,612	\$28,588,959

Revenue Source	Recurring or one-time?	State, Federal, or Other?	Does revenue remain with the agency or go to General Fund?	Total revenue generated in 2015-16	Total revenue estimated to generate in 2016-17
Generated by State Park Service and Welcome Centers					
Capital Projects - Other Fund	One-Time	Other	Agency	\$249,421	\$1,637,362
Total generated by State Park Service and Welcome Centers				\$249,421	\$1,637,362

Utilized by the State Park Service Unit

Table 5 includes information on funding sources utilized by the state park service organizational unit.

Table 5. Agency funding sources utilized by the state park service unit to achieve the agency's comprehensive strategic plan in FY 2016-17 and 2017-18.²³

Revenue Sources utilized	Recurring or one-time?	State, Federal, or Other?	Spent to achieve plan in 2016-17	Percent of total agency spent	Budgeted to achieve plan in 2017-18	Percent of total agency spent
General Fund*	Recurring	State	\$4,413,839*	3.28%	\$6,076,011**	4.32%
General Fund Non Recurring Direct Agency	One-Time	State	\$2,326,812	1.73%	\$2,261,394	1.61%
Capital Projects - State Appropriated	One-Time	Other	\$220,341	0.16%	\$2,203,690	1.57%
Capital Projects - Capital Reserve Fund	One-Time	Other	\$543,410	0.40%	\$81,171	0.06%
Capital Projects - Other Fund	One-Time	Other	\$2,471,982	1.84%	\$6,546,952	4.65%
Recreation Land Trust - Capital Projects	Recurring	Other	\$1,685,529	1.25%	\$3,376	0.00%
Federal Awards - Construction	One-Time	Federal	\$19,306	0.01%	\$0	0.00%
State Parks - Operating Revenue	Recurring	Other	\$27,786,563	20.65%	\$27,808,121	19.77%
Special Deposits - Lace House	Recurring	Other	\$2,117,229	1.57%	\$0	0.00%
Grants from State Agencies	Recurring	Other	\$5,336	0.00%	\$0	0.00%
Inventory Revolving Fund	Recurring	Other	\$14,165	0.01%	\$0	0.00%
Motion Picture - State Park Service	Recurring	Other	\$0	0.00%	\$848,007	0.60%
Sale of Assets	Recurring	Other	\$46,390	0.03%	\$40,000	0.03%
Recovery Audits	Recurring	Other	\$342	0.00%	\$0	0.00%
SCPRT Development Fund	Recurring	Other	\$10,468	0.01%	\$154,000	0.11%
Gifts & Endowment	Recurring	Other	\$154,297	0.11%	\$0	0.00%
Federal Awards	Recurring	Federal	\$232,690	0.17%	\$1,862,156	1.32%
Total utilized by the state park service organizational unit:			\$42,048,700*	31.26%	\$47,884,878**	34.04%

Table Note: The asterisk (*) indicates a total of which \$356,944 was spent by the state park service unit; and the research unit. The double asterisks (**) indicates a total of which \$625,780 was budgeted for the state park service unit; and the research unit. Also, note the percent of total agency spent for 2017-18 was incorrect in the May 8, 2018 meeting packet. It is correct above.

Strategic Plan and Resource Allocation related to the State Park Service Unit

In the Program Evaluation Report (PER), the **Committee asks an agency the intended public benefit of each aspect of its strategic plan and how it allocates its human and financial resources to accomplish its goals** (i.e., broad expression of a long-term priority) **and objectives** (i.e., specific, measurable and achievable description of an effort the agency is implementing to achieve a goal).²⁴ The Committee also asks the agency to list any funds the agency spent or transferred not toward the agency's comprehensive strategic plan. All revenue sources associated with the state park service organizational unit were spent toward the agency's comprehensive strategic plan.

Tables 6.1 - 6.5 provide information on the amount of funding and number of employees utilized to accomplish the portions of the strategic plan associated with state park service.

Table 6.1. Part of agency's strategic plan related to the state park service unit, Objective 1.1.1: Increase state parks revenue through increased visitation and usage.

GOAL 1 Stewardship of agency resources

Strategy 1.1 Effectively operate state parks with standard business management practices

Objective 1.1.1 Increase state parks revenue through increased visitation and usage

Responsible Employee(s): Mr. Phil Gaines (responsible for over 13 three years)

Employee have input in budget? Yes, Mr. Phil Gaines has input into the budget for Objective 1.1.1

External Partner(s): Private businesses

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	267	\$28,795,207	14.69%
2017-18	269	\$26,410,054	15.31%

Intended Public Benefit/Outcome

Improved services and programming that yield enhanced state parks visitor experiences

Table 6.2. Part of agency's strategic plan related to the state park service unit, Objective 1.1.2: Enhance the state park product through corporate partnerships and public support.

GOAL 1 Stewardship of agency resources

Strategy 1.1 Effectively operate state parks with standard business management practices

Objective 1.1.2 Enhance the state park product through corporate partnerships and public support

Responsible Employee(s): Mr. Lou Fontana (responsible for over 17 years)

Employee have input in budget? No, Mr. Lou Fontana does not have input into the budget for Objective 1.1.2

External Partner(s): Private businesses and non-profit entities

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	1	\$135,938	0.07%
2017-18	1	\$135,938	0.08%

Intended Public Benefit/Outcome
Improved state park product and visitor experiences

Table 6.3. Part of agency's strategic plan related to the state park service unit, Strategy 1.2: Protect and preserve natural and cultural resources in South Carolina state parks.

GOAL 1 Stewardship of agency resources

Strategy 1.2 Protect and preserve natural and cultural resources in South Carolina state parks

- Objective 1.2.1 Conduct species management activities to protect and preserve state parks' ecosystems
- Objective 1.2.2 Encourage participation in Discover Carolina programs
- Objective 1.2.3 Ensure integrity and preservation of state parks' historic structures

Responsible Employee(s): Mr. Terry Hurley (responsible for less than seven years)

Employee have input in budget? Yes, Mr. Hurley has input into the budget for Strategy 1.2

External Partner(s): State and federal government; K-12 education institutions; and non-profit entities

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	8	\$ 463,633	0.24%
2017-18	8	\$ 465,000	0.27%

Intended Public Benefit/Outcome

**Protect the integrity of state parks' natural resources to ensure quality visitor experiences and visitor safety;
Provide hands-on educational opportunities for S.C. schools and families**

Table 6.4. Part of agency's strategic plan related to the state park service unit, Objective 2.2.1: Identify, prioritize, and address state parks deferred maintenance and revenue enhancement projects.

GOAL 2 Encourage business development and economic growth

Strategy 2.2 Enhance the state park product to encourage visitation

Objective 2.2.1 Identify, prioritize, and address state parks deferred maintenance and revenue enhancement projects

Responsible Employee(s): Mr. Phil Gaines (responsible for over 13 years)

Employee have input in budget? Yes, Mr. Gaines has input into the budget for Objective 2.2.1

External Partner(s): None

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	13	\$ 12,296,978	6.27%
2017-18	13	\$ 20,248,106	11.74%

Table Note: The employee and spending data is for Strategy 2.2, which includes Objective 2.2.1 and Objective 2.2.2. Objective 2.2.2 is associated with the welcome centers - facilities maintenance organizational unit.

Intended Public Benefit/Outcome

Improved state park product in order to enhance the visitor experience and ensure public safety

Table 6.5. Part of agency's strategic plan related to the state park service unit, Objective 3.3.3: Track state parks performance measures.

GOAL 3 Effectively market S.C. as a travel destination

Strategy 3.3 Monitor travel and tourism related statistics and economic metrics

Objective 3.3.3 Track state parks performance measures*

*Objective is associated with the state park service and with the research unit.

Responsible Employee(s): Mr. Dudley Jackson (responsible for 20 years);
Ms. Ashley Berry (responsible for over 11 years); and
Mr. Jeremy Gilbert (responsible for over four years)

Employee have input in budget? Yes, Mr. Jackson, Ms. Berry, and Mr. Gilbert have input into the budget for Objective 3.3.3

External Partner(s): None

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	2	\$356,944	0.18%
2017-18	2	\$625,780	0.36%

Table Note: The employee and spending data is for Strategy 3.3, which includes Objective 3.3.1 through Objective 3.3.3. Objectives 3.3.1 and 3.3.2 are associated with the research unit. Objective 3.3.3 is associated with state park service and with the research unit.

Intended Public Benefit/Outcome
Ensure efficient state parks operations and use of resources

Products, Services, Customers and Performance of the State Park Service Unit

In the Program Evaluation Report (PER), the Committee asks an agency **to provide a list of its deliverables** (i.e., products and services) as well as additional information related to laws, customers, costs, and potential negatives impacts. The information provided by the agency, applicable to this organizational unit, is provided on the next pages.

Additionally the PER asks the agency to provide its performance measures. The agency was asked to categorize each measure based on the definitions below.²⁵ After each product or service, is a chart with information on the measures, if any, the agency uses to gauge its performance in providing the product or service.²⁶

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/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.

Table 7 includes an overview of the deliverables provided by the state park service unit and Tables 7.1 - 16.2 include additional information about each of the deliverables. If the details of a deliverable were previously provided during the agency's presentation of one of its other organizational units, the details are not repeated in this packet.

Table 7. List of the state park service's deliverables.

Item # ¹	Deliverable	Does law require, allow, or not address it?
42	Determine fees for use of state parks during the day time and costs of other amenities available to those at the parks	Required by S.C. Code Ann. Section 51 - 1 - 40. Admission and other fees; gift and souvenir shop revenues; Section 51-3-60. Use of facilities free of charge by aged, blind or disabled; disabled veterans; reduced rates for campsites; and Section 51-3-65. Fee structure adjustments to maintain fiscal soundness and continued maintenance of system
43	Determine fees for overnight accommodations and amenities at state parks	Allowed by S.C. Code Ann. Section 51 - 1 - 40. Admission and other fees; gift and souvenir shop revenues; Section 51-3-60. Use of facilities free of charge by aged, blind or disabled; disabled veterans; reduced rates for campsites; and Section 51-3-65. Fee structure adjustments to maintain fiscal soundness and continued maintenance of system

¹ Item numbers are the ones utilized in agency's program evaluation report.

Item # ¹	Deliverable	Does law require, allow, or not address it?
44	Sell retail goods at state park gift and souvenir shops	Not specifically mentioned in law, but provided to achieve the requirements of S.C. Code Ann. Section 51-1-40. Admission and other fees; gift and souvenir shop revenues
45	Create and facilitate state park educational programs	Allowed by S.C. Code Ann. Section 51-1-60. Use of facilities free of charge by aged, blind or disabled; disabled veterans; reduced rates for campsites
46A	Manage state park resources - Maintain and preserve historic sites and structures,	Required by S.C. Code Ann. Section 51-1-60. Use of facilities free of charge by aged, blind or disabled; disabled veterans; reduced rates for campsites
46B	Manage state park resources - Manage endangered and invasive species and the reforestation program	Required by S.C. Code Ann. Section 51-1-60. Use of facilities free of charge by aged, blind or disabled; disabled veterans; reduced rates for campsites; and Section 48-49-70. Identification of protected mountain ridge crests
47	Serve on the Aquatic Plant Management Council	Required by S.C. Code Ann. Section 49-6-30. Aquatic Plant Management Council; membership; duties.

Item # ¹	Deliverable	Does law require, allow, or not address it?
48	Improve, protect, and maintain the Fort Watson Memorial Area	Required by S.C. Code Ann. Section 51-9-30. Improvement, protection and maintenance
49	Construct a path to access Myrtle Beach State Park, from nearby roads, for pedestrian, non-motorized vehicles, and golf carts to cross roads to utilize	Required by Proviso 49.16 (Statewide Revenue) 2016-17 S.C. General Appropriations Act, Part 1B
50	Develop Hunting Island State Park	Allowed by S.C. Code Ann. Section 51-7-10. Development and regulation of Hunting Island.
51	Identify areas for residential leases at Hunting Island and create and enforce the leases	Allowed by S.C. Code Ann. Section 51-7-20. Leases of residential areas; covenants in leases.

Table 7.1. Additional details about Deliverable #42: Determine fees for use of state parks during the day time and costs of other amenities available to those at the parks.

Deliverable #42²⁷

Deliverable: Determine fees for use of state parks during the day time and costs of other amenities available to those at the parks

Components: Determine whether to impose the following as part of the public's use of state parks during the daytime: (1) reasonable fees for admission to park and recreational facilities subject to (a) discounts in law such as for those 65 years and older, disabled or legally blind, and (b) adjustments in the fee structure directed by the 2002 study committee ad implemented in September 2003 in order to maintain fiscal soundness and continue maintenance and operations of the State Park System (these fees can only be used for park and recreational operations); and (2) reasonable fees for the cost of vacation guides, research reports, educational conferences, technical planning assistance, technical drawings, and mailing lists (these fees can only offset costs of producing the items and any excess must be remitted to the general fund of the state)

Greatest harm if not provided: Eliminating state parks day-use admissions would significantly limit outdoor recreational opportunities and access to many significant state historic sites for S.C. residents and visitors to the state.

How General Assembly can help avoid harm, other than money: Develop more recreation and educational opportunities for other state-owned public lands.

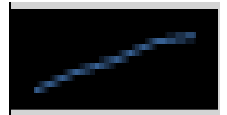
Other agencies whose mission the deliverable may fit within: None

Law change would be required to curtail or eliminate the deliverable.
Deliverable is required by S.C. Code Ann. Sections 51-1-40; 51-3-60; and 51-3-65.

Table 7.2. Data tracked and performance measure associated with Deliverable #42: Determine fees for use of state parks during the day time and costs of other amenities available to those at the parks.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	No
outcome obtained?	Yes
Does agency know the annual number of...	
potential customers?	No
customers served?	Yes

Costs	
Does the agency know the....	
cost it incurs, per unit?	Yes
Does the law allow the agency to...	
charge to cover the agency's costs?	Yes

Specific Performance Measures Tracked								
Performance Measure	Type of Measure		<u>2012-13</u> (July - June)	<u>2013-14</u> (July - June)	<u>2014-15</u> (July - June)	<u>2015-16</u> (July - June)	<u>2016-17</u> (July - June)	<u>2017-18</u> (July - June)
Admissions Revenue, State Parks*	Outcome	Target:	\$4,000,000	\$4,500,000	\$5,000,000	\$5,500,000	\$6,000,000	\$6,500,000
		Actual:	\$4,139,417	\$4,711,244	\$5,225,487	\$5,725,667	\$6,041,161	<u>Trend Line</u> 

*Table Note: The agency indicates state parks operational performance measures were negatively impacted by significant natural disasters that resulted in temporary park closures in FY 15, 16 and 17.

Table 8.1. Additional details about Deliverable #43: Determine fees for overnight accommodations and amenities at state parks.

Deliverable #43²⁸

Deliverable: Determine fees for overnight accommodations and amenities at state parks

Components: Establish and enforce fees and regulations concerning state park overnight accommodations

Greatest harm if not provided: Elimination of overnight accommodations would drastically reduce overall state parks revenue and would significantly limit the visitor experience at many state parks.

How General Assembly can help avoid harm, other than money: Allow private companies to establish affordable overnight accommodations operations on other state-owned public lands.

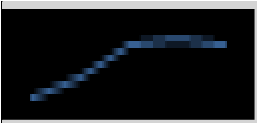
Other agencies whose mission the deliverable may fit within: None

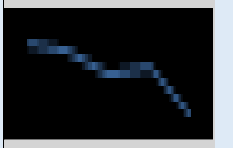
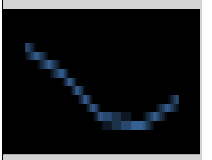
No change in law would be required to curtail or eliminate the deliverable.
Deliverable is allowed, but not specifically required, by S.C. Code Ann. Sections 51-1-40; 51-3-60; and 51-3-65.

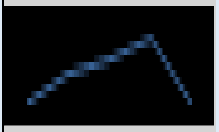
Table 8.2. Data tracked and performance measure associated with Deliverable #43: Determine fees for overnight accommodations and amenities at state parks.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	Yes
outcome obtained?	No
Does agency know the annual number of...	
potential customers?	Yes
customers served?	Yes

Costs	
Does the agency know the....	
cost it incurs, per unit?	Yes
Does the law allow the agency to...	
charge to cover the agency's costs?	Yes

Specific Performance Measures Tracked								
Performance Measure	Type of Measure		2012-13 (July - June)	2013-14 (July - June)	2014-15 (July - June)	2015-16 (July - June)	2016-17 (July - June)	2017-18 (July - June)
Total Revenue, State Parks* <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	\$25,333,470	\$26,094,760	\$27,727,683	\$28,567,177	\$29,298,442	\$30,393,216
		<u>Actual:</u>	\$22,332,204	\$24,039,397	\$26,906,654	\$28,053,715	\$27,168,600	<u>Trend Line</u>
								

Specific Performance Measures Tracked								
<u>Performance Measure</u>	<u>Type of Measure</u>		<u>2012-13</u> (July - June)	<u>2013-14</u> (July - June)	<u>2014-15</u> (July - June)	<u>2015-16</u> (July - June)	<u>2016-17</u> (July - June)	<u>2017-18</u> (July - June)
Cabin Occupancy, State Parks* <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	66.00% cabin occupancy	66.00% cabin occupancy	66.00% cabin occupancy	66.00% cabin occupancy	66.00% cabin occupancy	55.00% cabin occupancy
		<u>Actual:</u>	66.26% cabin occupancy	64.24% cabin occupancy	60.26% cabin occupancy	61.74% cabin occupancy	52.68% cabin occupancy	<u>Trend Line</u> 
Lodge Room Occupancy, State Parks* <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	33.00% lodge room occupancy	33.00% lodge room occupancy	33.00% lodge room occupancy	33.00% lodge room occupancy	33.00% lodge room occupancy	33.00% lodge room occupancy
		<u>Actual:</u>	36.24% lodge room occupancy	34.01% lodge room occupancy	30.52% lodge room occupancy	29.74% lodge room occupancy	31.94% lodge room occupancy	<u>Trend Line</u> 

Specific Performance Measures Tracked								
<u>Performance Measure</u>	<u>Type of Measure</u>		<u>2012-13</u> (July - June)	<u>2013-14</u> (July - June)	<u>2014-15</u> (July - June)	<u>2015-16</u> (July - June)	<u>2016-17</u> (July - June)	<u>2017-18</u> (July - June)
Campsite Occupancy, State Parks* <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	40.00% campsite occupancy	40.00% campsite occupancy	40.00% campsite occupancy	40.00% campsite occupancy	40.00% campsite occupancy	40.00% campsite occupancy
		<u>Actual:</u>	33.90% campsite occupancy	35.30% campsite occupancy	36.23% campsite occupancy	37.31% campsite occupancy	34.11% campsite occupancy	<u>Trend Line</u> 

*Table Note: The agency indicates state parks operational performance measures were negatively impacted by significant natural disasters that resulted in temporary park closures in FY 15, 16 and 17.

Table 9.1. Additional details about Deliverable #44: Sell retail goods at state park gift and souvenir shops.

Deliverable #44²⁹

Deliverable: Sell retail goods at state park gift and souvenir shops

Components: None

Greatest harm if not provided: Elimination of retail would significantly reduce state park revenue, decreasing operational self-sufficiency and the agency's ability to re-invest in the state park system product.

How General Assembly can help avoid harm, other than money: Provide more locations for the sale of state parks retail goods.


Other agencies whose mission the deliverable may fit within: None

No change in law would be required to curtail or eliminate the deliverable.
Deliverable is not specifically mentioned in law, but provided to achieve the requirements of the applicable law, S.C. Code Ann. 51-1-40.

Table 9.2. Data tracked and performance measure associated with Deliverable #44: Sell retail goods at state park gift and souvenir shops.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	Yes
outcome obtained?	No
Does agency know the annual number of...	
potential customers?	No
customers served?	Yes

Costs	
Does the agency know the....	
cost it incurs, per unit?	Yes
Does the law allow the agency to...	
charge to cover the agency's costs?	No

Specific Performance Measures Tracked								
Performance Measure	Type of Measure		<u>2012-13</u> (July - June)	<u>2013-14</u> (July - June)	<u>2014-15</u> (July - June)	<u>2015-16</u> (July - June)	<u>2016-17</u> (July - June)	<u>2017-18</u> (July - June)
Total Revenue, State Parks* <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	\$25,333,470	\$26,094,760	\$27,727,683	\$28,567,177	\$29,298,442	\$30,393,216
		<u>Actual:</u>	\$22,332,204	\$24,039,397	\$26,906,654	\$28,053,715	\$27,168,600	<u>Trend Line</u> 

*Table Note: The agency indicates state parks operational performance measures were negatively impacted by significant natural disasters that resulted in temporary park closures in FY 15, 16 and 17.

Table 10.1. Additional details about Deliverable #45: Create and facilitate state park educational programs.

Deliverable #45³⁰

Deliverable: Create and facilitate state park educational programs

Components: (1) Create syllabus;
(2) Create and produce printed or electronic materials; and
(3) Provide space and teach the programs.

Greatest harm if not provided: Many S.C. schools and families would lose an invaluable educational resource to experience, first hand, S.C.'s diverse ecology and expansive history.

How General Assembly can help avoid harm, other than money: Direct other natural or historical resource agencies to increase educational program opportunities.

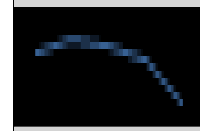
Other agencies whose mission the deliverable may fit within: None

No change in law would be required to curtail or eliminate the deliverable.
Deliverable is allowed, but not specifically required, by S.C. Code Ann. Sections 51-1-60.

Table 10.2. Data tracked and performance measure associated with Deliverable #45: Create and facilitate state park educational programs.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	Yes
outcome obtained?	No
Does agency know the annual number of...	
potential customers?	No
customers served?	Yes

Costs	
Does the agency know the....	
cost it incurs, per unit?	Yes
Does the law allow the agency to...	
charge to cover the agency's costs?	No

Specific Performance Measures Tracked								
<u>Performance Measure</u>	<u>Type of Measure</u>		<u>2012-13</u> (July - June)	<u>2013-14</u> (July - June)	<u>2014-15</u> (July - June)	<u>2015-16</u> (July - June)	<u>2016-17</u> (July - June)	<u>2017-18</u> (July - June)
Educational Programming Attendance, Discover Carolina Required by: Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	19,000 attendees	21,300 attendees	17,890 attendees	18,864 attendees	19,000 attendees	15,308 attendees
		<u>Actual:</u>	20,463 attendees	21,896 attendees	21,215 attendees	19,960 attendees	16,242 attendees	<u>Trend Line</u> 

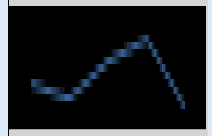
Specific Performance Measures Tracked								
<u>Performance Measure</u>	<u>Type of Measure</u>		<u>2012-13</u> (July - June)	<u>2013-14</u> (July - June)	<u>2014-15</u> (July - June)	<u>2015-16</u> (July - June)	<u>2016-17</u> (July - June)	<u>2017-18</u> (July - June)
Family Programming Attendance, Discover Carolina <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	550,000 attendees	553,000 attendees	520,000 attendees	570,000 attendees	650,000 attendees	490,000 attendees
		<u>Actual:</u>	555,112 attendees	522,760 attendees	595,681 attendees	657,204 attendees	495,113 attendees	<u>Trend Line</u> 

Table 11.1. Additional details about Deliverable #46A: Manage state park resources.

Deliverable #46A³¹

Deliverable: Manage state park resources

Components: Maintain and preserve historic sites and structures, including conducting archeological field surveys, preservation of artifacts, and preservation maintenance of historic plantation homes and Civilian Conservation Corps structures.

Greatest harm if not provided: Elimination of these services would endanger invaluable state historic resources, potentially making them unsafe for public visitation.

How General Assembly can help avoid harm, other than money: Ensure the maintenance of state park properties by other natural resource agencies such as the S.C. Department of Natural Resources (SCDNR) or the S.C. Forestry Commission.

Other agencies whose mission the deliverable may fit within: SCDNR; and S.C. Forestry Commission

Law change would be required to curtail or eliminate the deliverable.
Deliverable is required by S.C. Code Ann. Sections 51-1-60.

Table 11.2. Additional details about Deliverable #46B: Manage state park resources.

Deliverable #46B³²

Deliverable: Manage state park resources

Components: Manage endangered and invasive species and the reforestation program. Reforestation activities include the following: (a) conducting prescribed burns, mechanical mulching and herbicide treatments to reduce forest understory and remove invasive plant species; and (b) replanting of native trees and plants to provide suitable habitat for wildlife. Species management activities include (a) monitoring sea turtle nesting and (b) providing habitat for species such as the red cockaded woodpecker.

Greatest harm if not provided: Elimination of these services would endanger threatened species at state parks, and make the state parks more vulnerable to invasive species and potential public hazards such as wildfires.

How General Assembly can help avoid harm, other than money: Ensure natural resource management by other agencies such as the S.C. Department of Natural Resources (SCDNR) and the S.C. Forestry Commission.


Other agencies whose mission the deliverable may fit within: SCDNR; and S.C. Forestry Commission

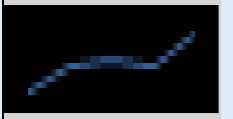
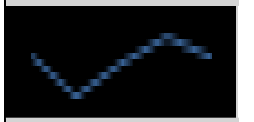
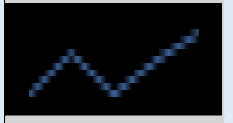
Law change would be required to curtail or eliminate the deliverable.
Deliverable is required by S.C. Code Ann. Sections 51-1-60 and 48-49-70.

Table 11.3. Data tracked and performance measure associated with Deliverable #46A and 46B: Manage state park resources.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	No
outcome obtained?	No
Does agency know the annual number of...	
potential customers?	No
customers served?	No

Costs	
Does the agency know the....	
cost it incurs, per unit?	Yes
Does the law allow the agency to...	
charge to cover the agency's costs?	No

Specific Performance Measures Tracked								
<u>Performance Measure</u>	<u>Type of Measure</u>		<u>2012-13</u> (July - June)	<u>2013-14</u> (July - June)	<u>2014-15</u> (July - June)	<u>2015-16</u> (July - June)	<u>2016-17</u> (July - June)	<u>2017-18</u> (July - June)
Number of Red Cockaded Woodpecker Clusters <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	n/a*	n/a*	n/a*	n/a*	n/a*	16 clusters
		<u>Actual:</u>	11 clusters	13 clusters	12 clusters	12 clusters	14 clusters	<u>Trend Line</u> 

Specific Performance Measures Tracked								
Performance Measure	Type of Measure		2012-13 (July - June)	2013-14 (July - June)	2014-15 (July - June)	2015-16 (July - June)	2016-17 (July - June)	2017-18 (July - June)
Number of Red Cockaded Woodpecker Fledglings <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	n/a*	n/a*	n/a*	n/a*	n/a*	31 fledglings
		<u>Actual:</u>	11 fledglings	18 fledglings	19 fledglings	18 fledglings	27 fledglings	<u>Trend Line</u> 
Number of Sea Turtle Nests <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	n/a*	n/a*	n/a*	n/a*	n/a*	271 nests
		<u>Actual:</u>	290 nests	106 nests	274 nests	400 nests	285 nests	<u>Trend Line</u> 
New Forest Restoration Acreage <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	n/a*	n/a*	n/a*	n/a*	4,691 acres	5,575 acres
		<u>Actual:</u>	1,026 acres	3,386 acres	1,323 acres	2,722 acres	4,425 acres	<u>Trend Line</u> 

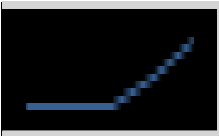
Specific Performance Measures Tracked								
<u>Performance Measure</u>	<u>Type of Measure</u>		<u>2012-13</u> (July - June)	<u>2013-14</u> (July - June)	<u>2014-15</u> (July - June)	<u>2015-16</u> (July - June)	<u>2016-17</u> (July - June)	<u>2017-18</u> (July - June)
Total Forest Restoration Acreage Required by: Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	n/a*	n/a*	n/a*	n/a*	8,708	12,705 acres
		<u>Actual:</u>	5,253 acres	5,461 acres	5,461 acres	7,482 acres	9,902 acres	<u>Trend Line</u> 

Table Note: In some of the performance measures associated with the deliverables, an "n/a" may appear for target values. The agency states in the PER that the target values are listed as "n/a" for all input/activity measures because these represent value-added results that benefit the agency's operations, but do not determine or indicate the agency's failure or success in meeting a goal. Target values are also listed as "n/a" for all output measures, since the number of grants awarded each is based on the number of applicants and the amount of funding available. Target values are also listed as "n/a" if external factors beyond the agency's control significantly influence the outcome of the performance measure. For example, film-related performance measure outcomes depend greatly on a number of external factors including the type of projects recruited, the financial scope of the projects, time of year, and location of the project. The agency states it cannot reasonably predict these outcomes for future fiscal years as these factors are resultant of the needs of the motion picture production companies. Similarly, target values are not set for measures such as admissions and accommodations tax collections. According to the agency, while these collections may be indicative of tourism business trends, they are also influenced by other extenuating factors, such as late tax payments or lump sum payments.

Table 12.1. Additional details about Deliverable #47: Serve on the Aquatic Plant Management Council.

Deliverable #47³³

Deliverable: Serve on the Aquatic Plant Management Council

Components: Council duties include:
 (a) Provide interagency coordination and advice to S.C. Department of Natural Resources (SCDNR) on all aspects of aquatic plant management and research;
 (b) Establish management policies;
 (c) Approve all management plans; and
 (d) Advise SCDNR on research priorities.

Greatest harm if not provided: Tourism or recreation-related interests would not be represented on the council.

How General Assembly can help avoid harm, other than money: Ensure tourism/recreation interests by allowing a statewide tourism or recreation organization to serve on the council.

Other agencies whose mission the deliverable may fit within: SCDNR; and S.C. Forestry Commission

Law change would be required to curtail or eliminate the deliverable.
 Deliverable is required by S.C. Code Ann. Sections 49-6-30.

Table 12.2. Data tracked and performance measure associated with Deliverable #47: Serve on the Aquatic Plant Management Council.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	No
outcome obtained?	No
Does agency know the annual number of...	
potential customers?	No
customers served?	No

Costs	
Does the agency know the....	
cost it incurs, per unit?	No
Does the law allow the agency to...	
charge to cover the agency's costs?	No

Specific Performance Measures Tracked: None

Table 13.1. Additional details about Deliverable #48: Improve, protect, and maintain the Fort Watson Memorial Area.

Deliverable #48³⁴

Deliverable: Improve, protect, and maintain the Fort Watson Memorial Area

Components: N/A - SCPRT indicates this area is no longer under SCPRT management. The agency has recommended elimination of the applicable law.

Greatest harm if not provided: None - This property is no longer under management by SCPRT.

How General Assembly can help avoid harm, other than money: N/A - This property is no longer under management by SCPRT.

Other agencies whose mission the deliverable may fit within: N/A - This property is no longer under management by SCPRT.

*SCPRT indicates this area is no longer under SCPRT management and recommends elimination of the deliverable and applicable law.

Law change would be required to curtail or eliminate the deliverable.

Deliverable is required by S.C. Code Ann. Sections 51-9-30.

Table 13.2. Data tracked and performance measure associated with Deliverable #48: Improve, protect, and maintain the Fort Watson Memorial Area.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	No
outcome obtained?	No
Does agency know the annual number of...	
potential customers?	No
customers served?	No

Costs	
Does the agency know the....	
cost it incurs, per unit?	No
Does the law allow the agency to...	
charge to cover the agency's costs?	No

Specific Performance Measures Tracked: None

Table 14.1. Additional details about Deliverable #49: Construct a path to access Myrtle Beach State Park, from nearby roads, for pedestrian, non-motorized vehicles, and golf carts to cross roads to utilize

Deliverable #49³⁵

Deliverable: Construct a path to access Myrtle Beach State Park, from nearby roads, for pedestrian, non-motorized vehicles, and golf carts to cross roads to utilize.

Components: None

Greatest harm if not provided: Motorized carts would not have a designated lane for park entrance, potentially resulting in traffic disruptions near the park.

How General Assembly can help avoid harm, other than money: Provide funding for cart pathways through the S.C. Department of Transportation.

Other agencies whose mission the deliverable may fit within: None

Law change would be required to curtail or eliminate the deliverable.

Deliverable is required by State Proviso 49.16 (Statewide Revenue) 2016-17 General Appropriations Act, Part 1B.

Table 14.2. Data tracked and performance measure associated with Deliverable #49: Construct a path to access Myrtle Beach State Park, from nearby roads, for pedestrian, non-motorized vehicles, and golf carts to cross roads to utilize

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	No
outcome obtained?	No
Does agency know the annual number of...	
potential customers?	Yes
customers served?	Yes

Costs	
Does the agency know the....	
cost it incurs, per unit?	No
Does the law allow the agency to...	
charge to cover the agency's costs?	No

Specific Performance Measures Tracked: None

Table 15.1. Additional details about Deliverable #50: Develop Hunting Island State Park.

Deliverable #50³⁶

Deliverable: Develop Hunting Island State Park

Components: Develop Hunting Island, Beaufort County, as a pleasure and health resort primarily for the benefit of the citizens of S.C. through actions including, but not limited to:
(1) dividing the island into areas and zones; and
(2) establishing public camping sites, playgrounds, and recreation centers.

Greatest harm if not provided: Elimination of the ability to develop Hunting Island would be detrimental to state park revenue and would negatively impact quality of life for Beaufort County residents.

How General Assembly can help avoid harm, other than money: Provide funding to Beaufort County for the development of a comparable park.

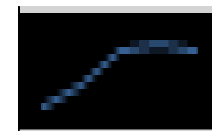
Other agencies whose mission the deliverable may fit within: None


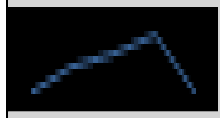
No change in law would be required to curtail or eliminate the deliverable.
Deliverable is allowed, but not specifically required, by S.C. Code Ann. Sections 51-7-10.

Table 15.2. Data tracked and performance measure associated with Deliverable #50: Develop Hunting Island State Park.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	Yes
outcome obtained?	Yes
Does agency know the annual number of...	
potential customers?	Yes
customers served?	Yes

Costs	
Does the agency know the....	
cost it incurs, per unit?	Yes
Does the law allow the agency to...	
charge to cover the agency's costs?	Yes

Specific Performance Measures Tracked								
<u>Performance Measure</u>	<u>Type of Measure</u>		<u>2012-13</u> (July - June)	<u>2013-14</u> (July - June)	<u>2014-15</u> (July - June)	<u>2015-16</u> (July - June)	<u>2016-17</u> (July - June)	<u>2017-18</u> (July - June)
Total Revenue, State Parks* <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	\$25,333,470	\$26,094,760	\$27,727,683	\$28,567,177	\$29,298,442	\$30,393,216
		<u>Actual:</u>	\$22,332,204	\$24,039,397	\$26,906,654	\$28,053,715	\$27,168,600	<u>Trend Line</u>
								

Specific Performance Measures Tracked								
Performance Measure	Type of Measure		2012-13 (July - June)	2013-14 (July - June)	2014-15 (July - June)	2015-16 (July - June)	2016-17 (July - June)	2017-18 (July - June)
Admissions Revenue, State Parks* <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	\$4,000,000	\$4,500,000	\$5,000,000	\$5,500,000	\$6,000,000	\$6,500,000
		<u>Actual:</u>	\$4,139,417	\$4,711,244	\$5,225,487	\$5,725,667	\$6,041,161	<u>Trend Line</u> 
Campsite Occupancy, State Parks* <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	40.00% campsite occupancy	40.00% campsite occupancy	40.00% campsite occupancy	40.00% campsite occupancy	40.00% campsite occupancy	40.00% campsite occupancy
		<u>Actual:</u>	33.90% campsite occupancy	35.30% campsite occupancy	36.23% campsite occupancy	37.31% campsite occupancy	34.11% campsite occupancy	<u>Trend Line</u> 

**Table Note: The agency indicates state parks operational performance measures were negatively impacted by significant natural disasters that resulted in temporary park closures in FY 15, 16 and 17.*

Table 16.1. Additional details about Deliverable #51: Identify areas for residential leases at Hunting Island and create and enforce the leases.

Deliverable #51³⁷

Deliverable: Identify areas for residential leases at Hunting Island and create and enforce the leases

Components: (1) Identify and set aside portions of the island as residential areas;
(2) Divide the area into building lots; and
(3) Lease the lots for such terms as SCPRT may determine, but with (a) covenants requiring lessee to erect and maintain habitable dwelling, (b) provisions for forfeiture of the rights of the lessee who fails to pay annual rentals and upon a forfeiture, all dwellings and structures erected become the property of SCPRT, and (c) other covenants SCPRT deems necessary to insure proper use of the leased premises for purposes consistent with the proper development and maintenance of the residential area.

Greatest harm if not provided: None - SCPRT no longer provides residential leases for Hunting Island State Park.

How General Assembly can help avoid harm, other than money: N/A - SCPRT no longer provides residential leases for Hunting Island State Park.

Other agencies whose mission the deliverable may fit within: N/A - SCPRT no longer provides residential leases for Hunting Island State Park.

No change in law would be required to curtail or eliminate the deliverable.
Deliverable is allowed, but not specifically required, by S.C. Code Ann. Section 51-7-20.

Table 16.2. Data tracked and performance measure associated with Deliverable #51: Identify areas for residential leases at Hunting Island and create and enforce the leases.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	Yes
outcome obtained?	No
Does agency know the annual number of...	
potential customers?	No
customers served?	Yes

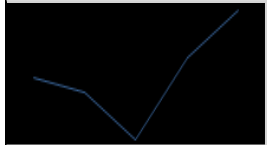
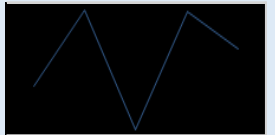
Costs	
Does the agency know the....	
cost it incurs, per unit?	No
Does the law allow the agency to...	
charge to cover the agency's costs?	No

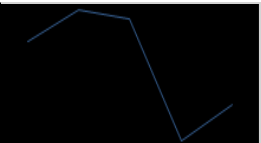
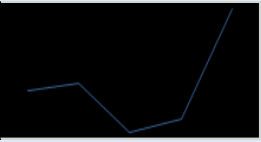
Specific Performance Measures Tracked: None

Table 17. Additional data tracked by the agency related to State Park Service, but no specific deliverable.

No related deliverable

Below is additional data tracked by the agency related to State Park Service, but no specific deliverable.

<u>Measure</u>	<u>Type of Measure</u>		<u>2012-13</u> (July - June)	<u>2013-14</u> (July - June)	<u>2014-15</u> (July - June)	<u>2015-16</u> (July - June)	<u>2016-17</u> (July - June)	<u>2017-18</u> (July - June)
Golf Rounds, State Park* <u>Note:</u> This only applies to Cheraw State Park and Hickory Know State Park <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	35,000	35,000	35,000	35,000	35,000	36,000
		<u>Actual:</u>	32,592	31,975	29,961	33,532	35,589	<u>Trend Line</u> 
Corporate/Private Donations, State Park <u>Required by:</u> Agency selected (not required by state or federal government)	Input / Activity	<u>Target:</u>	n/a**	n/a**	n/a**	n/a**	n/a**	n/a**
		<u>Actual:</u>	\$107,750	\$179,912	\$66,785	\$178,000	\$142,936	<u>Trend Line</u> 

Measure	Type of Measure		2012-13 (July - June)	2013-14 (July - June)	2014-15 (July - June)	2015-16 (July - June)	2016-17 (July - June)	2017-18 (July - June)
Check Off for State Parks Collections <u>Required by:</u> Agency selected (not required by state or federal government)	Input / Activity	<u>Target:</u>	n/a**	n/a**	n/a**	n/a**	n/a**	n/a**
		<u>Actual:</u>	\$38,482	\$47,316	\$44,416	\$11,000	\$20,914	<u>Trend Line</u> 
State Parks Volunteer Hours, Number of (Estimated) <u>Required by:</u> Agency selected (not required by state or federal government)	Input / Activity	<u>Target:</u>	n/a**	n/a**	n/a**	n/a**	n/a**	n/a**
		<u>Actual:</u>	101,869	102,650	97,650	98,950	110,340	<u>Trend Line</u> 

**Table Note 1: The agency indicates the measures with an asterisk (*) were negatively impacted by significant natural disasters that resulted in temporary park closures in FY 15, 16 and 17. **Table Note 2: In some of the performance measures associated with the deliverables, an "n/a" may appear for target values. The agency states in the PER that the target values are listed as "n/a" for all input/activity measures because these represent value-added results that benefit the agency's operations, but do not determine or indicate the agency's failure or success in meeting a goal. Target values are also listed as "n/a" for all output measures, since the number of grants awarded each is based on the number of applicants and the amount of funding available. Target values are also listed as "n/a" if external factors beyond the agency's control significantly influence the outcome of the performance measure. For example, film-related performance measure outcomes depend greatly on a number of external factors including the type of projects recruited, the financial scope of the projects, time of year, and location of the project. The agency states it cannot reasonably predict these outcomes for future fiscal years as these factors are resultant of the needs of the motion picture production companies. Similarly, target values are not set for measures such as admissions and accommodations tax collections. According to the agency, while these collections may be indicative of tourism business trends, they are also influenced by other extenuating factors, such as late tax payments or lump sum payments.*

Agency Recommendations - State Park Service

In the Program Evaluation Report, the Committee asks the agency to provide a list of recommendations related to internal changes and changes in laws, which may improve the agency's efficiency and effectiveness, or update antiquated laws. The agency's recommendations, which are listed below, relate to the agency's State Park Service organizational unit. Note, the law change recommendation numbers are the numbers utilized in the agency's Program Evaluation Report.

Law Recommendations

- #1: S.C. Code Ann. 51-9-10 through 51-9-30
- #5: S.C. Code Ann. 51-3-10 through 51-3-50

Law Change Recommendation #1 - S.C. Code Ann. 51-9-10 through 51-9-30	
Law	<p>S.C. Code Ann. 51-9-10 – 51-9-30</p> <ul style="list-style-type: none"> • Section 51-9-10. Requires SCPRT to acquire Fort Watson area on Lake Marion • Section 51-9-20. Designated area as Fort Watson Memorial • Section 51-9-30. Requires SCPRT to maintain Fort Watson Memorial area
Summary of Current Law	Acquisition, Designation and Maintenance of Fort Watson Memorial area
Recommendation & Rationale	Eliminate. SCPRT fulfilled this obligation. Lease expired and was not renewed. Property is deeded to Santee Cooper.
Law Recommendation Number	1
Agency's Recommended Language	<p style="text-align: center;">CHAPTER 9. FORT WATSON MEMORIAL</p> <p>SECTION 51-9-10. Acquisition of lands in area of Fort Watson. _____The Department of Parks, Recreation and Tourism shall acquire by purchase, lease or gift approximately two acres of land, more or less, in the area of Fort Watson on the banks of Lake Francis Marion, four miles north of the intersection of U. S. Highway No. 15 and South Carolina Highway No. 6 at Santee. HISTORY: 1962 Code Section 51-401; 1952 Code Section 51-401; 1949 (46) 186.</p> <p>SECTION 51-9-20. Designation of property and area. _____The property and area when acquired and improved shall be known as the "Fort Watson Memorial." HISTORY: 1962 Code Section 51-402; 1952 Code Section 51-402; 1949 (46) 186.</p> <p>SECTION 51-9-30. Improvement, protection and maintenance. _____The Department of Parks, Recreation and Tourism shall improve, protect and maintain the area as a memorial to the heroic men of General Francis Marion whose successful efforts in the battle of Fort Watson on April 23, 1781 aided so much in the final independence of the United States of America. HISTORY: 1962 Code Section 51-403; 1952 Code Section 51-403; 1949 (46) 186.</p>
Presented and Approved by Board/Commission	Has not been presented to Governor's Office
Other Agencies Potentially Impacted	None

Law Change Recommendation #5 - S.C. Code Ann. 51-3-10 through 51-3-50	
Law	<p>S.C. Code Ann. 51-3-10 – 51-3-50</p> <ul style="list-style-type: none"> • Section 51-3-10. Control and maintenance of State Parks by SCPRT • Section 51-3-20. Limited Use of State Parks Facilities for Public • Section 51-3-30. Penalties for violating 51-3-10 and 51-3-20 • Section 51-3-40. Closed Edisto Beach State Park; Limited Activities at Santee State Park • Section 51-3-50. Overrides Sections 51-3-10 through 51-3-40; allows State Parks to resume normal operations
Summary of Current Law	Enabled SCPRT to control, operate and improve State Parks. Limited State Parks operations. Allowed State Parks to resume normal operations.
Recommendation & Rationale	<p>Modify 51-3-10 to exclude language prohibiting swimming and rental or use of cabins.</p> <p>Eliminate 51-3-20 through 51-3-40. Since these laws are overridden by Section 51-3-50 they are no longer necessary.</p> <p>Modify 51-3-50 to reflect elimination of Sections 51-2-30 through 51-3-40.</p>
Law Recommendation Number	5
Agency's Recommended Language	<p>SECTION 51-3-10. Control and maintenance of State parks_ ; swimming and rental or use of cabins prohibited.</p> <p>The Department of Parks, Recreation and Tourism may control, supervise, maintain and, wherever practicable, improve all parks belonging to the State, for general recreational, educational and forestry purposes_ , provided, however, that swimming and rental or use of park cabins shall not be allowed.</p> <p>HISTORY: 1962 Code Sections 51-1, 51-2.1; 1952 Code Section 51-1; 1942 Code Section 3284-2; 1934 (38) 1542; 1956 (49) 1841; 1964 (53) 2391.</p> <p>SECTION 51-3-20. Facilities limited to camping; buildings closed to public; permits for use of facilities; changing permitted activities in seacoast parks.</p> <p>The Department of Parks, Recreation and Tourism shall operate the parks without facilities or publicly conducted activities, exclusive of camping facilities, and all publicly owned buildings and structures within the parks shall be closed to entry by the general public. Provided, however, that organized groups may use the pavilions, picnic areas, and meeting places within the parks, upon filing with the Park Superintendent of the park involved an application to be allowed to use the particular park facilities at least forty-eight hours in advance of the proposed use, and securing permission for such use from the Superintendent, who shall not give such permission to any two or more groups for use of the same area and buildings at the same time. Those buildings and structures necessary for the operation, maintenance and upkeep of the park by employees of the Department not being open to the public, shall not be affected hereby. Provided, that any museum or relic room located in any park shall remain open. Provided, that where a park is located on any seacoast in this State, a request to the Department of Parks, Recreation and Tourism from a majority of the legislative delegation, including the Senator, of the particular county concerned to permit additional activities and the</p>

	<p>use of additional facilities or to eliminate camping in a park located in the county, shall be granted.</p> <p>HISTORY: 1962 Code Section 51-2.2; 1956 (49) 1841; 1964 (53) 2391.</p> <p>SECTION 51-3-30. Penalties for violating Sections 51-3-10 or 51-3-20. Anyone using the park cabins or swimming in violation of the terms of Sections 51-3-10 or 51-3-20, or any person which uses the pavilion or meeting place, or picnic area without a permit, shall be guilty of a misdemeanor and, on conviction, shall be fined not less than twenty-five dollars nor more than one hundred dollars, or imprisonment for not more than thirty days.</p> <p>HISTORY: 1962 Code Section 51-2.3; 1956 (49) 1841; 1964 (53) 2391.</p> <p>SECTION 51-3-40. Edisto Beach State Park closed; Santee Park only open for certain purposes. Notwithstanding any other provision of law, Edisto Beach State Park shall remain closed until further action by the General Assembly; and Santee Park in Orangeburg County shall be open only as a nature trail or a place to be visited and for fishing and for no other purpose.</p> <p>HISTORY: 1962 Code Section 51-2.4; 1956 (49) 1841; 1964 (53) 2391.</p> <p>SECTION 51-3-50. Power to open parks to normal public use. Notwithstanding the provisions of Sections 51-3-10 through 51-3-40, the <u>The</u> Department of Parks, Recreation and Tourism shall open any State Park to public use for such normal recreational, educational and forestry purposes and uses, and for such hours of operation as it shall deem advisable.</p>
Presented and Approved by Board/Commission	Has not been presented to Governor's Office
Other Agencies Potentially Impacted	None

Internal Changes

In terms of organizational structure, SCPRT has no current plans for significant reorganization at this time. In the past ten years, the agency has undergone significant reorganizations, primarily arising from budget reductions in fiscal years 2008-2009 and 2009-2010. These reorganizations included the elimination or restructuring of the following organizational units: Community and Economic Development; Recreation, Planning and Engineering; and Public Relations and Information. SCPRT has also added an organizational unit: Welcome Centers Facilities Maintenance. This unit was added after SCPRT took over full operational control of the Welcome Centers through a memorandum of understanding with S.C. Department of Transportation. Most recently, SCPRT has formed the Office of Recreation, Grants and Policy, which includes the grants program staff, who were formerly housed in Administrative Services, and the Assistant to the Director – Policy, who now serves as the Office Director.

SCPRT's current focus, in terms of staff and agency operations, is on succession planning, especially for leadership positions within the Central Office, State Parks Service, and Welcome Center Visitor Services (part of Tourism Sales and Marketing). Coordinated succession planning for the State Parks Service is especially critical due to the timing of the TERI sunset (June 30/July 1 – one of the busiest times of the year for State Parks) and the domino effect that occurs as leadership positions are filled in the State Parks Service.

In addition, SCPRT is currently assessing operational strategies for managing St. Phillips Island. St. Phillips Island will not be a standalone State Park; rather, it will be incorporated as part of Hunting Island State Park. SCPRT is currently assessing the operational needs of St. Phillips, to include staffing requirements for both management of the St. Phillips' property and visitor services needs once St. Phillips Island is open for public visitation. SCPRT anticipates that it will finalize and implement an operational strategy for St. Phillips by the end of calendar year 2018.

COMMUNICATIONS UNIT

Overview of the Communications Unit

The communications organizational unit is responsible for communications between the agency, news media and key stakeholders and partners statewide.

Employee Information related to the Communications Unit

In the Program Evaluation Report, the Committee asks the agency to provide information about the employees in each of the agency's organizational units. Table 18 includes the information provided by the agency.

Table 18. Communications organizational unit's employee information.

<u>Details</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
What is the turnover rate?	0.00%	0.00%	0.00%
Is employee satisfaction evaluated?	×	×	×
Is anonymous employee feedback allowed?	×	×	×
Do any positions require a certification (e.g., teaching, medical, accounting, etc.)	×	×	×
Did the agency pay for, or provide classes/instruction needed to maintain all, some, or none of required certifications?	N/A	N/A	N/A

Revenue and Funding Sources of the Communications Unit

Generated by the Communications Unit

In the Program Evaluation Report, the Committee asks the agency to provide information about its revenue sources. The communications unit did not generate any revenue during fiscal years 2015-16 or 2016-17.

Utilized by the Communications Unit

Table 19 includes information on funding sources utilized by the communications organizational unit.

Table 19. Agency funding sources utilized by the communications unit to achieve the agency's comprehensive strategic plan in FY 2016-17 and 2017-18.³⁸

Revenue Sources utilized	Recurring or one-time?	State, Federal, or Other?	Spent to achieve plan in 2016-17	Percent of total agency spent	Budgeted to achieve plan in 2017-18	Percent of total agency spent
General Fund*	Recurring	State	\$4,893,984	3.64%	\$5,587,720	3.97%
General Fund - Non Recurring Direct Agency*	One-Time	State	\$12,530	0.01%	\$287,470	0.20%
Special Deposits - Welcome Centers*	Recurring	Other	\$65,460	0.05%	\$0	0.00%
Special Deposits - Lace House*	Recurring	Other	\$0	0.00%	\$22,000	0.02%
Grants from State Agencies*	Recurring	Other	\$2,000	0.00%	\$0	0.00%
Inventory Revolving Fund*	Recurring	Other	\$28,232	0.02%	\$0	0.00%
Recovery Audits*	Recurring	Other	\$26	0.00%	\$0	0.00%
Total utilized by the communications unit:			\$5,002,232	3.72%	\$5,897,190	4.19%

Table Note: The asterisk () indicates source for which the total was spent by the communications unit as well as the executive office and the administrative services unit.*

Strategic Plan and Resource Allocation related to the Communications Unit

In the Program Evaluation Report (PER), the **Committee asks an agency how it allocates its human and financial resources to accomplish its goals** (i.e., broad expression of a long-term priority) **and objectives** (i.e., specific, measurable and achievable description of an effort the agency is implementing to achieve a goal) in the agency's strategic plan.³⁹ The Committee also asks the agency to list any funds the agency spent or transferred not toward the agency's comprehensive strategic plan. All revenue sources associated with this organizational unit were spent toward the agency's comprehensive strategic plan.

Tables 20 provides information on the amount of funding and number of employees utilized to accomplish the portions of the strategic plan associated with this organizational unit.

Table 20. Part of agency's strategic plan related to the communications unit, Objective 1.4.1: Increase state parks revenue through increased visitation and usage.

GOAL 1 Stewardship of agency resources

Strategy 1.4 Ensure efficient agency operations through executive leadership and administrative support services

Objective 1.4.1 Provide leadership to ensure efficient agency operations through intra-agency collaboration and optimal use of human resources*

*Objective 1.4.1 is associated with the communications unit and the executive office.

Responsible Employee(s): Mr. Duane Parrish (more than 7 years); Ms. Amy Duffy (over 15 years); and Mr. Jon Fisher (over three years)

Employee have input in budget? Yes, Mr. Parrish, Ms. Duffy, and Mr. Fisher have input into the budget for Objective 1.4.1

External Partner(s): None

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	33.25	\$5,002,232	2.55%
2017-18	33.25	\$5,897,190	3.42%

Table Note: The employee and spending data is for Strategy 1.4, which includes Objective 1.4.1 and Objective 1.4.2. Objective 1.4.2 is associated with the Administrative services unit.

Intended Public Benefit/Outcome

Ensure efficient use of public resources for all SCPRT programs and services

Products, Services, Customers and Performance of the Communications Unit

In the Program Evaluation Report, the Committee asks an agency **to provide a list of its deliverables** (i.e., products and services) as well as additional information related to laws, customers, costs, and potential negatives impacts. The information applicable to this organizational unit, is provided on the next pages.

Additionally the PER asks the agency to provide its performance measures and to which part of the strategic plan each applies. The agency was asked to categorize each measure based on the definitions below.⁴⁰ After each product or service, is a chart with information on how the agency measures its performance in providing the product or service.⁴¹

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/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.

Table 21.1 and 21.2 include information about the deliverable provided by the communications unit.

Table 21.1. Details about Deliverable #57: Communicate agency-related information to the general public, news media and key stakeholders.

Deliverable #57⁴²

Deliverable: Communicate agency-related information to the general public, news media and key stakeholders

Components: (1) Produce agency e-newsletter; and (2) Respond to media inquiries. Media inquiries handled by the communications unit are news media inquiries related to agency programs and services. Travel media inquiries are handled by the tourism, sales, and marketing organizational unit.

Greatest harm if not provided: Tourism related organizations, businesses and local governments would not be aware of opportunities available through agency programs and services. SCPRT's position on issues impacting the state's tourism industry would not be known.

How General Assembly can help avoid harm, other than money: Provide a centralized platform for all state agencies to share agency information and opportunities (agency metrics, educational workshops, grant program openings, etc).

Other agencies whose mission the deliverable may fit within: None

No change in law would be required to curtail or eliminate the deliverable.
Deliverable is not specifically mentioned in law, but provided to achieve the requirements of the applicable law, S.C. Code Ann. 51-1-60. Powers and duties of department

Table 21.2. Data tracked and performance measure associated with Deliverable #57: Communicate agency-related information to the general public, news media and key stakeholders.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	No
outcome obtained?	Yes
Does agency know the annual number of...	
potential customers?	No
customers served?	Yes

Costs	
Does the agency know the....	
cost it incurs, per unit?	No
Does the law allow the agency to...	
charge to cover the agency's costs?	No

Specific Performance Measures Tracked: None

COMMITTEE CONTACT INFORMATION



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END NOTES

¹ Visual Summary Figure 1 is compiled from information in the agency's study materials available online under "Citizens' Interest," under "House Legislative Oversight Committee Postings and Reports," and then under "Parks, Recreation, and Tourism, Department of"

<http://www.scstatehouse.gov/CommitteeInfo/HouseLegislativeOversightCommittee/AgencyPHPFiles/ParksRecreationandTourism.php> (accessed May 24, 2018).

² Confirmed accurate by Justin Hancock, SCPRT in April 2018.

³ Confirmed accurate by Justin Hancock, SCPRT in April 2018.

⁴ S.C. Code Ann. Section 51-1-10.

⁵ S.C. Code Ann. Section 51-1-60(a).

⁶ S.C. Code Ann. Section 51-1-60(b).

⁷ S.C. Code Ann. Section 51-1-60(i). Other than funds specifically allocated to it by legislative appropriation or bond authorization.

⁸ S.C. Code Ann. Section 51-1-60(g).

⁹ S.C. Code Ann. Section 51-1-60(h).

¹⁰ S.C. Code Ann. Section 51-1-60(f). Also, provided, that all such leases shall contain a clause to the effect that if such property ceases to be used as a recreation or park facility the lease shall be void and in the event of a conveyance the deed shall contain a clause providing that if such property ceases to be used as a recreation or park facility the title to such property shall revert to the department. All plans for the development of such lands shall be subject to the approval of the department and it shall retain the right to inspect such lands at such times as it considers necessary to determine if such lands are being used for parks and recreation.

¹¹ S.C. Code Ann. Section 51-1-60(g).

¹² S.C. Code Ann. Section 51-1-60(h).

¹³ S.C. Code Ann. Section 51-1-60(c).

¹⁴ S.C. Code Ann. Section 51-1-60(d). Also, no area, site, building, or other landmark shall be acquired for its historical significance without the approval of the Commission of Archives and History.

¹⁵ S.C. Code Ann. Section 51-1-60(e).

¹⁶ S.C. Code Ann. Section 51-1-60. Also, a survey shall be included to determine the land suitable and desirable to be acquired as a part of the state park and outdoor recreational system, due consideration being given to the scenic, recreational, archaeological, and other special features attractive to out-of-state visitors and to the people of the State. The results of this survey and study should be reported to the Governor and the General Assembly at the earliest practicable time.

¹⁷ Agency PER, Strategic Plan Summary.

¹⁸ Agency PER, Strategic Plan Summary.

¹⁹ Agency PER.

²⁰ SC House of Representatives, House Legislative Oversight Committee, "Letter from Oversight Subcommittee to PRT (June 4, 2018)," under "Committee Postings and Reports," under "House Legislative Oversight Committee," and under "Parks, Recreation, and Tourism, Department of,"

[http://www.scstatehouse.gov/committeeinfo/houselegislativeoversightcommittee/agencywebpages/parksrecreationontourism/letter%20from%20subcommittee%20to%20prt%20\(june%204,%202018\).pdf](http://www.scstatehouse.gov/committeeinfo/houselegislativeoversightcommittee/agencywebpages/parksrecreationontourism/letter%20from%20subcommittee%20to%20prt%20(june%204,%202018).pdf) (accessed July 2, 2018).

²¹ SC House of Representatives, House Legislative Oversight Committee, "Letter from PRT to Oversight Subcommittee (June 27, 2018)," under "Committee Postings and Reports," under "House Legislative Oversight Committee," and under "Parks, Recreation, and Tourism, Department of,"

<http://www.scstatehouse.gov/committeeinfo/houselegislativeoversightcommittee/agencywebpages/parksrecreationontourism/letter%20from%20scprt%20with%20attachments%20-%20response%20to%20subcommittee's%20letter.pdf> (accessed July 2, 2018).

²² Agency PER, Comprehensive Strategic Finances Chart

²³ Agency PER, Comprehensive Strategic Plan Chart and Strategic Plan Summary Chart.

²⁴ Department of Administration, Executive Budget Office, "2016-17 Accountability Report Technical Assistance Guide," under Agency Accountability Reports <http://www.admin.sc.gov/files/FY%202016-17%20Accountability%20Report%20Technical%20Assistance.pdf> (accessed July 21, 2017). See also, Agency PER.

²⁵ Agency PER.

²⁶ Email from Justin Hancock, SCPRT, to Charles Appleby, House Legislative Oversight Committee, on May 17, 2018.

²⁷ Item numbers are the ones utilized in agency's program evaluation report.

²⁸ Item numbers are the ones utilized in agency's program evaluation report.

²⁹ Item numbers are the ones utilized in agency's program evaluation report.

³⁰ Item numbers are the ones utilized in agency's program evaluation report.

³¹ Item numbers are the ones utilized in agency's program evaluation report.

³² Item numbers are the ones utilized in agency's program evaluation report.

³³ Item numbers are the ones utilized in agency's program evaluation report.

³⁴ Item numbers are the ones utilized in agency's program evaluation report.

³⁵ Item numbers are the ones utilized in agency's program evaluation report.

³⁶ Item numbers are the ones utilized in agency's program evaluation report.

³⁷ Item numbers are the ones utilized in agency's program evaluation report.

³⁸ Agency PER, Comprehensive Strategic Plan Chart and Strategic Plan Summary Chart.

³⁹ Department of Administration, Executive Budget Office, "2016-17 Accountability Report Technical Assistance Guide," under Agency Accountability Reports <http://www.admin.sc.gov/files/FY%202016-17%20Accountability%20Report%20Technical%20Assistance.pdf> (accessed July 21, 2017). See also, Agency PER.

⁴⁰ Agency PER.

⁴¹ Email from Justin Hancock, SCPRT, to Charles Appleby, House Legislative Oversight Committee, on May 17, 2018.

⁴² Item numbers are the ones utilized in agency's program evaluation report.