

Comprehensive Strategic Plan Summary
(Study Step 1: Agency Legal Directives, Plan and Resources; and Study Step 2: Performance)

Agency Responding	Department of Parks, Recreation, and Tourism (SCPRT)
Date of Submission	3/9/2018

Mission: Growing South Carolina's economy by fostering sustainable tourism economic development and effectively marketing our state to increase visitation and improve the quality of life for all South Carolinians.
Legal Basis: S.C. Code Ann. §51 - 1 - 60. Duties and Powers of SCPRT
Vision: 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.); Lead the way.
Legal Basis: S.C. Code Ann. §51 - 1 - 60. Duties and Powers of SCPRT

2016-17	
Total # of FTEs available / Total # filled at start of year	Total amount Appropriated and Authorized to Spend
Available FTEs: 398	\$ 195,973,880
Filled FTEs: 398	
Temp/Grant: 0	
Time Limited: 0	
Part Time: 0	

2017-18	
Total # of FTEs available / Total # filled at start of year	Total amount Appropriated and Authorized to Spend
Available FTEs: 400	\$ 172,479,423
Filled FTEs: 400	
Temp/Grant: 0	
Time Limited: 0	
Part Time: 0	

Amount remaining	\$ 61,440,138
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Amount remaining	\$ 31,804,252
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2017-18 Comprehensive Strategic Plan Part and Description (e.g., Goal 1 - Insert Goal 1; Strategy 1.1 - Insert Strategy 1.1; Objective 1.1.1 - Insert Objective 1.1.1)	Intended Public Benefit/Outcome: (Ex. Outcome = Incidents decrease and public perceives that the road is safer)	2016-17				2017-18				Associated Performance Measures	Associated Organizational Unit(s)	Responsible Employee Name & Time staff member has been responsible for the goal or objective	Does this person have input into the budget for this goal, strategy or objective? (Y/N)	Partner(s), by segment, the agency works with to achieve the objective (Federal Government; State Government; Local Government; Higher Education Institution; K-12 Education Institution; Private Business; Non-Profit Entity; Individual; or Other)	
		# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	Associated General Appropriations Act Program(s) (If there are a number of different assoc. programs, please enter "A," then explain at the end of the chart what is included in "A")	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated General Appropriations Act Program(s)						
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	Improved services and programming that yield enhanced State Parks visitor experiences	267	\$28,795,207	14.69%	II D State Park Service	269	\$26,410,054	15.31%	II D State Park Service	State Parks Total Revenue State Parks Admissions Revenue State Parks Cabin Occupancy State Parks Lodge Room Occupancy State Parks Campsite Occupancy State Parks Golf Rounds Number of State Parks Volunteer Hours	State Park Service	Phil Gaines - over 13 years	Yes	Private Business	
Objective 1.1.2 - Enhance the State Park product through corporate partnerships and public support	Improved State Park Product and Visitor Experiences	1	\$135,938	0.07%	II D State Park Service	1	\$135,938	0.08%	II D State Park Service	State Parks Corporate/Private Donations Check Off for State Parks Collections	State Park Service	Lou Fontana - over 17 years	No	Private Business Non-Profit Entity	
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	Protecting the integrity of State Parks' natural resources to ensure quality visitor experiences and visitor safety	8	\$463,633	0.24%	II D State Park Service	8	\$465,000	0.27%	II D State Park Service	Number of Red Cockaded Woodpecker Clusters Number of Red Cockaded Woodpecker Fledglings Number of Sea Turtle Nests New Forest Restoration Acreage Total Forest Restoration Acreage	State Park Service	Terry Hurley - less than 7 years	Yes	State Government Federal Government Non-Profit Entity	
Objective 1.2.2 - Encourage Participation in Discover Carolina programs	Provide hands-on educational opportunities for South Carolina schools and families									Discover Carolina Educational Programming Attendance Discover Carolina Family Programming Attendance	State Park Service	Terry Hurley - less than 7 years	Yes	K-12 Education Institution	
Objective 1.2.3 - Ensure Integrity and Preservation of State Parks' Historic Structures	Protecting the integrity of State Parks' historic resources to ensure quality visitor experiences and visitor safety										State Park Service	Terry Hurley - less than 7 years	Yes	State Government Federal Government Non-Profit Entity	
Strategy 1.3 - Develop and Promote Advertising and Cooperative Advertising Opportunities for the Local Tourism Industry Partners															
Objective 1.3.1 - Encourage Participation in SCPRT's Cooperative Advertising Program	Encourage greater visitation to South Carolina destinations for the benefit of local tourism business communities	0.25	\$0	0.00%		0.25	\$0	0.00%		Cooperative Advertising Sales Total	Tourism Sales & Marketing	Jenny Waller - less than 3 years	Yes	Private Business	
Objective 1.3.2 - Encourage Participation in SCPRT's Welcome Center Advertising Program	See Objective 1.3.1									Welcome Center Advertising Sales Total	Tourism Sales & Marketing	Jenny Waller - less than 3 years	Yes		
Objective 1.3.3 - Encourage Participation in SCPRT's Visitor Guide Advertising Program	See Objective 1.3.1									Visitors Guide Ad Sales Total	Tourism Sales & Marketing	Tammy Strawbridge - over 7 years	Yes	Private Business	
Objective 1.3.4 - Encourage Participation in SCPRT's Website Advertising Program	See Objective 1.3.1									Website Advertising Sales Total	Tourism Sales & Marketing	Jenny Waller - less than 3 years	Yes		
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	Ensure efficient use of public resources for all SCPRT programs and services	33.25	\$5,002,232	2.55%	IA Executive Office, II B Administrative Services, II E Communications	33.25	\$5,897,190	3.42%	IA Executive Office, II B Administrative Services, II E Communications		Executive Office; Communications	Duane Parrish - more than 7 years Amy Duffy - over 15 years Jon Fisher - over 3 years	Yes		
Objective 1.4.2 - Monitor Use of Agency Financial Resources and Provide Technology Support for All Agency Programs and Services	See Objective 1.4.1										Administrative Services	Yvette Sistare - over 18 years David Elwart - over 20 years	Yes		

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		# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend (If there are a number of different assoc. programs, please enter "A," then explain at the end of the chart what is included in "A")	Associated General Appropriations Act Program(s)	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget	Associated General Appropriations Act Program(s)					
Goal 2 - Encourage Business Development and Economic Growth														
Strategy 2.1 - Develop the State's Film Industry through Project Recruitment and Educational Opportunities														
Objective 2.1.1 - Recruit Film/Television Projects that Provide Positive Impacts on South Carolina's Economy and Employment	Provided employment for South Carolina-based film crew, spending with South Carolina-based supplier companies and generate greater hotel occupancy for South Carolina hotels	1.75	\$11,760,575	6.00%	II G State Film Office	1.75	\$15,933,498	9.24%	II G State Film Office	Total Number of SC Film Hires Total Amount of Film-Related SC Spending Total Number of Film-Related Hotel Nights	Film Commission	Dan Rogers - 30 years	Yes	
Objective 2.1.2 - Encourage Workforce Development through Educational Workshops and Production Fund Grants	Provide students exposure to potential careers in the film industry	0.25	\$182,068	0.09%	II G State Film Office	0.25	\$240,000	0.14%	II G State Film Office		Film Commission	Tom Clark - 11 years	Yes	Higher Education Institutions K-12 Education Institutions
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	Improved State Park product in order to enhance the visitor experience and ensure public safety	13	\$12,296,978	6.27%	II D State Park Service	13	\$20,248,106	11.74%	II D State Park Service		State Park Service	Phil Gaines - over 13 years	Yes	
Objective 2.2.2 - Enhance the Welcome Center Experience through Facility Maintenance, Renovations or Reconstruction	Improved Welcome Center facilities to effectively provide services for traveling public and increase visitation to South Carolina destinations	15	\$8,368,812	4.27%	II C. Welcome Center	15	\$6,511,557	3.78%	II C. Welcome Center		Welcome Centers	Bobby Banks - less than 2 years	Yes	Private Business
Strategy 2.3 - Provide Assistance to Destination Marketing Organizations (DMOs) and Local Governments for Tourism and Recreation Development														
Objective 2.3.1 - Coordinate and Administer the Recreational Trails Program (RTP) Grants	Encourage outdoor recreation to encourage healthy activities and improve the quality of life	1	\$595,303	0.30%	I B Administrative Services	1	\$575,000	0.33%	I B Administrative Services	Number of RTP Grants Awarded	Administrative Services; Office of Recreation, Grants, and Policy	Neil Hamilton - less than 1 year	No	Federal Government
Objective 2.3.2 - Coordinate and Administer the Parks and Recreation Development (PAR) Funds Grants	See Objective 2.3.1	1	\$1,023,008	0.52%	I B Administrative Services	1	\$3,977,135	2.31%	I B Administrative Services	Number of PAR Grants Awarded	Administrative Services; Office of Recreation, Grants, and Policy	Alesha Cushman - less than 16 years	No	Local Government
Objective 2.3.3 - Coordinate and Administer Land and Water Conservation Fund (LWCF) Grants	See Objective 2.3.1	0.5	\$570,602	0.29%	I B Administrative Services	0.5	\$600,000	0.35%	I B Administrative Services	Number of LWCF Grants Awarded	Administrative Services; Office of Recreation, Grants, and Policy	Amy Blinson - over 8 years	No	Federal Government
Objective 2.3.4 - Coordinate and Administer Tourism Advertising Grants	Provide assistance to local destinations, events and attractions to increase their advertising effectiveness and visitation	0.25	\$1,733,961	0.88%	II A Tourism Sales & Marketing II A 2 Advertising	0.25	\$1,739,707	1.01%	II A Tourism Sales & Marketing II A 2 Advertising	Number of Tourism Advertising Grants Awarded	Tourism Sales & Marketing	Jenny Waller - less than 3 years	Yes	
Objective 2.3.5 - Coordinate and Administer Undiscovered SC Enhancement Grants	Provide assistance to rural destinations to encourage greater tourism product development	0.25	\$365,331	0.19%	I B Administrative Services	0.25	\$384,669	0.22%	I B Administrative Services	Number of Undiscovered SC Grants Awarded	Administrative Services; Office of Recreation, Grants, and Policy	Amy Blinson - over 3 years	Yes	
Objective 2.3.6 - Coordinate and Administer Sports Tourism Advertising & Recruitment Grants	Provide assistance to local destinations to recruit major sports tourism events to the state in order to increase visitation and visitor spending	0.25	\$287,381	0.15%	I B Administrative Services	0.25	\$712,619	0.41%	I B Administrative Services & II A 4 Sports Development Marketing	Number of Sports Tourism Advertising and Recruitment Grants Awarded	Administrative Services; Office of Recreation, Grants, and Policy	Amy Blinson - over 2 years	Yes	
Objective 2.3.7 - Coordinate and Administer Beach Renourishment Grants	Provide assistance to local governments for beach renourishment/restoration in order to ensure the integrity of South Carolina's public beaches for public use and safety	0.5	\$12,470,624	6.36%	I B Administrative Services	0.5	\$19,036,089	11.04%	I B Administrative Services	Number of Beach Renourishment Grants Awarded	Executive Office; Office of Recreation, Grants, and Policy	Justin Hancock - less than 2 years	Yes	State Government
Objective 2.3.8 - Administer Legislatively-Directed Funds	Improvement of local tourism, recreation and parks projects	0.25	\$16,116,388	8.22%	I B Administrative Services	0.25	\$2,754,241	1.60%	I B Administrative Services		Administrative Services	Yvette Sistare - over 18 years	No	
Objective 2.3.9 - Administer recurring funds for Destination Specific Marketing Grants and Regional Tourism Promotion	Encourage increased visitation and visitor spending in South Carolina's regions and major travel destinations		\$16,475,000	8.41%	II A 1 Regional Promotions, II A 3 Destination Specific Marketing		\$16,475,000	9.55%	II A 1 Regional Promotions, II A 3 Destination Specific Marketing		Administrative Services; Office of Recreation, Grants, and Policy	Yvette Sistare - over 18 years	No	

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Goal 3 - Effectively Market South Carolina as a Travel Destination														
Strategy 3.1 - Engage Consumers through SCPRT's Leisure Marketing Program														
Objective 3.1.1 - Increase the Number of Ad-Aware Households in Key Domestic Markets	Increased awareness of South Carolina as a travel destination to ensure effective use of SCPRT advertising funds and increase visitation and visitor spending in South Carolina	6.5	\$9,154,713	4.67%	II A Tourism Sales & Marketing, II A B Advertising	6.5	\$11,377,467	6.60%	II A Tourism Sales & Marketing, II A B Advertising	Percent of Leisure Travel Ad-Aware Households in Target Markets	Tourism Sales & Marketing	Beverly Shelley - over 18 years	Yes	Private Business
Objective 3.1.2 - Utilize Tourism Partnership Promotional Opportunities	Leveraging major tourism events to increase public awareness of South Carolina tourism opportunities in order to increase visitation and visitor spending	1	\$1,907,797	0.97%	II A Tourism Sales & Marketing, II A B Advertising	1	\$2,000,000	1.16%	II A Tourism Sales & Marketing, II A B Advertising		Tourism Sales & Marketing	Beverly Shelley - over 18 years	Yes	Private Business State Government Local Government
Objective 3.1.3 - Increase International Tourism Visitation to South Carolina	Increased international visitation and visitor spending in South Carolina tourism business communities and increased exposure of South Carolina as a travel destination in key established and developing international markets	2	\$1,438,925	0.73%	II A Tourism Sales & Marketing, II A B Advertising	2	\$1,651,479	0.96%	II A Tourism Sales & Marketing, II A B Advertising		Tourism Sales & Marketing	Dolly Chewning - less than 17 years	Yes	Federal Government Local Government
Objective 3.1.4 - Provide Travel and Tourism Assistance to Welcome Center Visitors	Encourage more visitation to South Carolina destinations and greater visitor spending with local tourism businesses	41	\$1,950,724	1.00%	II A Tourism Sales & Marketing, II A B Advertising	41	\$2,261,350	1.31%	II A Tourism Sales & Marketing, II A B Advertising	Welcome Center Accommodations Reservations Welcome Center Attractions Reservations	Tourism Sales & Marketing	Devon Harris - 6 years	Yes	
Strategy 3.2 - Engage Existing and Potential State Parks Visitors through Marketing														
Objective 3.2.1 - Actively Engage Consumers through Social Media Outlets	Increase public awareness of South Carolina State Parks										Tourism Sales & Marketing	Gwen Davenport - over 13 years	Yes	
Objective 3.2.2 - Increase State Parks Website Visitation and Usage	See Objective 3.2.2										Tourism Sales & Marketing	Gwen Davenport - over 13 years	Yes	
Objective 3.2.3 - Increase Participation in the State Parks Ultimate Outsider Program	See Objective 3.2.2										Tourism Sales & Marketing	Gwen Davenport - over 13 years	Yes	
Strategy 3.3 - Monitor Travel and Tourism Related Statistics and Economic Metrics														
Objective 3.3.1 - Track Travel and Tourism Related Tax Collections	Provide useful statistics to local governments and educational institutions	2	\$356,944	0.18%	II A B Advertising, II F Research	2	\$625,780	0.36%	II A B Advertising, II F Research	Total Accommodations Tax Collections Total Admissions Tax Collections	Research	Dudley Jackson - 20 years	Yes	State Government
Objective 3.3.2 - Track Lodging Data	See Objective 3.3.2									Statewide Hotel Occupancy Rate Statewide Hotel Revenue per available room (RevPAR)	Research	Dudley Jackson - 20 years	Yes	Private Business
Objective 3.3.3 - Track State Parks Performance Measures	Ensure efficient State Parks operations and use of resources									State Parks Campsite Occupancy State Parks Cabin Occupancy State Parks Lodge Room Occupancy State Parks Golf Rounds	Research State Park Service	Dudley Jackson - 20 years Ashley Berry - over 11 years Jeremy Gilbert - over 4 years	Yes	
Spent/Transferred NOT toward Agency's Comprehensive Strategic Plan														
Palmetto Pride			\$2,528,833	1.29%			\$0	0.00%						