

Performance Measures
(Study Step 2: Performance)

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

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

Performance Measure	Type of Measure:	Agency selected; Required by State; or Required by Federal:	Time Applicable	Target and Actual row labels	Target and Actual Results (Time Period #1)	Target and Actual Results (Time Period #2)	Target and Actual Results (Time Period #3)	Target and Actual Results (Time Period #4)	Target and Actual Results (Time Period #5 - most recent completed period)	Target Results Time Period #6 (current time period)	Currently using, considering using in future, no longer using
State Parks Total Revenue ¹	Outcome Measure	Agency Selected	July - June	Target:	\$25,333,470	\$26,094,760	\$27,727,683	\$28,567,177	\$29,298,442	\$30,393,216	Currently using
				Actual:	\$22,332,204	\$24,039,397	\$26,906,654	\$28,053,715	\$27,168,600		
State Parks Admissions Revenue ¹	Outcome Measure	Agency Selected	July - June	Target:	\$4,000,000	\$4,500,000	\$5,000,000	\$5,500,000	\$6,000,000	\$6,500,000	Currently using
				Actual:	\$4,139,417	\$4,711,244	\$5,225,487	\$5,725,667	\$6,041,161		
State Park Cabin Occupancy ¹	Outcome Measure	Agency Selected	July - June	Target:	66.00%	66.00%	66.00%	66.00%	66.00%	55.00%	Currently using
				Actual:	66.26%	64.24%	60.26%	61.74%	52.68%		
State Park Lodge Room Occupancy ¹	Outcome Measure	Agency Selected	July - June	Target:	33.00%	33.00%	33.00%	33.00%	33.00%	33.00%	Currently using
				Actual:	36.24%	34.01%	30.52%	29.74%	31.94%		
State Park Campsite Occupancy ¹	Outcome Measure	Agency Selected	July - June	Target:	40.00%	40.00%	40.00%	40.00%	40.00%	40.00%	Currently using
				Actual:	33.90%	35.30%	36.23%	37.31%	34.11%		
State Park Golf Rounds ¹	Outcome Measure	Agency Selected	July - June	Target:	35,000	35,000	35,000	35,000	35,000	36,000	Currently using
				Actual:	32,592	31,975	29,961	33,532	35,589		
State Park Corporate/Private Donations	Input/Activity Measure	Agency Selected	July - June	Target:	n/a*	n/a*	n/a*	n/a*	n/a*	n/a*	Currently using
				Actual:	\$107,750	\$179,912	\$66,785	\$178,000	\$142,936		
Check Off for State Parks Collections	Input/Activity Measure	Agency Selected	July - June	Target:	n/a*	n/a*	n/a*	n/a*	n/a*	n/a*	Currently using
				Actual:	\$38,482	\$47,316	\$44,416	\$11,000	\$20,914		
Number of State Parks Volunteer Hours (Estimated) ¹	Input/Activity Measure	Agency Selected	July - June	Target:	n/a*	n/a*	n/a*	n/a*	n/a*	n/a*	Currently using
				Actual:	101,869	102,650	97,650	98,950	110,340		
Number of Red Cockaded Woodpecker Clusters	Outcome Measure	Agency Selected	July - June	Target:	n/a*	n/a*	n/a*	n/a*	n/a*	16	Currently using
				Actual:	11	13	12	12	14		
Number of Red Cockaded Woodpecker Fledglings	Outcome Measure	Agency Selected	July - June	Target:	n/a*	n/a*	n/a*	n/a*	n/a*	31	Currently using
				Actual:	11	18	19	18	27		
Number of Sea Turtle Nests	Outcome Measure	Agency Selected	July - June	Target:	n/a*	n/a*	n/a*	n/a*	n/a*	271	Currently using
				Actual:	290	106	274	400	285		
New Forest Restoration Acreage	Outcome Measure	Agency Selected	July - June	Target:	n/a*	n/a*	n/a*	n/a*	4691	5575	Currently using
				Actual:	1026	3386	1323	2722	4425		
Total Forest Restoration Acreage	Outcome Measure	Agency Selected	July - June	Target:	n/a*	n/a*	n/a*	n/a*	8708	12705	Currently using
				Actual:	5253	5461	5461	7482	9902		
Discover Carolina Educational Programming Attendance	Outcome Measure	Agency Selected	July - June	Target:	19,000	21,300	17890	18,864	19,000	15,308	Currently using
				Actual:	20,463	21,896	21,215	19,960	16,242		
Discover Carolina Family Programming Attendance	Outcome Measure	Agency Selected	July - June	Target:	550,000	553,000	520,000	570,000	650,000	490,000	Currently using
				Actual:	555,112	522,760	595,681	657,204	495,113		

The contents of this chart are considered sworn testimony from the Agency Director.

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Cooperative Advertising Sales Total	Input/Activity Measure	Agency Selected	July - June	Target: n/a* Actual: \$169,255	n/a* \$292,301	n/a* \$388,924	n/a* \$421,575	n/a* \$348,100	n/a*	n/a*	Currently using
Welcome Center Advertising Sales Total ²	Input/Activity Measure	Agency Selected	July - June	Target: n/a* Actual: \$78,753	n/a* \$127,240.50	n/a* \$110,839.75	n/a* \$76,290	n/a* \$53,469	n/a*	n/a*	Currently using
Visitors Guide Sales Total	Input/Activity Measure	Agency Selected	July - June	Target: n/a* Actual: \$397,000	n/a* \$368,005	n/a* \$419,902	n/a* \$544,159	n/a* \$605,549	n/a*	n/a*	Currently using
Website Advertising Sales Total ³	Input/Activity Measure	Agency Selected	July - June	Target: n/a* Actual: \$60,024	n/a* \$40,564.12	n/a* \$0	n/a* \$50,700	n/a* \$35,900	n/a*	n/a*	Currently using
Total Number of SC Film Hires	Outcome Measure	State government + Agency Selected	July - June	Target: n/a* Actual: 2,926	n/a* 2,196	n/a* 3164	n/a* 2,301	n/a* 2,479	n/a*	n/a*	Currently using
Total Amount of Film-Related SC Spending (qualified spend only)	Outcome Measure	State government + Agency Selected	July - June	Target: n/a* Actual: \$15,458,855	n/a* \$18,455,460	n/a* \$29,075,355	n/a* \$19,860,414	n/a* \$38,093,948	n/a*	n/a*	Currently using
Total Number of Film-Related Hotel Nights	Outcome Measure	Agency Selected	July - June	Target: n/a* Actual: 6,108	n/a* 9,316	n/a* 8,686	n/a* 9,781	n/a* 7,473	n/a*	n/a*	Currently using
Welcome Center Accommodations Reservations	Outcome Measure	Agency Selected	July - June	Target: n/a* Actual: 13,997	n/a* 13,755	n/a* 15,484	n/a* 14,706	n/a* 12,581	n/a*	n/a*	Currently using
Welcome Center Attractions Reservations	Outcome Measure	Agency Selected	July - June	Target: n/a* Actual: 3147	n/a* 4344	n/a* 2913	n/a* 4,623	n/a* 4,704	n/a*	n/a*	Currently using
Percent of Leisure Travel Ad-Aware Households in Target Markets	Outcome Measure	Agency Selected	July - June	Target: n/a* Actual: 19%	n/a* 38%	n/a* 45%	39% 54%	37% 50%	n/a*	n/a*	Currently using
Total Accommodations Tax Collections	Outcome Measure	Agency Selected	July - June	Target: n/a* Actual: \$50,910,208.15	n/a* \$55,356,170.15	n/a* \$59,553,409.65	n/a* \$57,477,236.53	n/a* \$69,559,226.90	n/a*	n/a*	Currently using
Total Admissions Tax Collections	Outcome Measure	Agency Selected	July - June	Target: n/a* Actual: \$34,029,126.22	n/a* \$34,053,135.21	n/a* \$36,963,152.75	n/a* \$38,875,068.59	n/a* Unavailable	n/a*	n/a*	Currently using
Statewide Hotel Occupancy Rate	Outcome Measure	Agency Selected	January - December	Target: 56.40% Actual: 58.00%	58.00% 61.00%	61.00% 62.00%	62.00% 63.80%	63.80% 64.20%	64.20%	64.20%	Currently using
Statewide Hotel Revenue Per Available Room (RevPAR) Rate	Outcome Measure	Agency Selected	January - December	Target: \$51.59 Actual: \$55.55	\$55.55 \$60.96	\$60.96 \$65.16	\$65.16 \$69.88	\$69.88 \$73.11	\$73.11	\$73.11	Currently using
Number of Land and Water Conservation Fund (LWCF) Grants Awarded ⁴	Output Measure	Federal government	October - September	Target: n/a* Actual: 3	n/a* 3	n/a* 0	n/a* 11	n/a* 0	n/a*	n/a*	Currently using
Number of Parks and Recreation Development (PARD) Grants Awarded	Output Measure	State government	July - June	Target: n/a* Actual: 59	n/a* 106	n/a* 103	n/a* 83	n/a* 160	n/a*	n/a*	Currently using
Number of Recreational Trails Program (RTP) Grants Awarded	Output Measure	Federal government	October - September	Target: n/a* Actual: 10	n/a* 11	n/a* 3	n/a* 1	n/a* 33	n/a*	n/a*	Currently using
Number of Sports Tourism Advertising and Recruitment Grants Awarded ⁵	Output Measure	Agency Selected	July - June	Target: n/a* Actual: n/a*	n/a* n/a*	n/a* n/a*	n/a* 8	n/a* 5	n/a*	n/a*	Currently using
Number of Undiscovered SC Grants Awarded ⁵	Output Measure	Agency Selected	July - June	Target: n/a* Actual: n/a*	n/a* n/a*	n/a* 2	n/a* 3	n/a* 2	n/a*	n/a*	Currently using
Number of Tourism Advertising Grants Awarded	Output Measure	Agency Selected	July - June	Target: n/a* Actual: 54	n/a* 60	n/a* 67	n/a* 77	n/a* 79	n/a*	n/a*	Currently using
Number of Beach Renourishment Grants Awarded ⁵	Output Measure	State government	July - June	Target: n/a* Actual: n/a*	n/a* n/a*	n/a* n/a*	n/a* n/a*	n/a* 4	n/a*	n/a*	Currently using
Number of Approved Tourism Oriented Directional	Output Measure	Agency Selected	July - June	Target: n/a*	n/a*	n/a*	n/a*	n/a*	n/a*	n/a*	Currently using

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Signage (TODS) Applications ⁵				Actual:	n/a*	22	18	7	2		

*Target Values are listed as "n/a" for all Input/Activity 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. SCPRT 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. While these collections may be indicative of tourism business trends, there are also influenced by other extenuating factors, such as late tax payments or lump sum payments.)

¹ State Parks Operational Performance Measures were negatively impacted by significant natural disasters that resulted in temporary park closures in FY 15, 16 and 17.

² Welcome Center Advertising Opportunities were limited in FY 16 and 17 due to construction activities at the Hardeeville and Fort Mill Welcome Centers.

³ Leisure Website Advertising Opportunities were not offered during FY 15 due to redesign of the website.

⁴ Due to Federal funding limitations, LWCF was placed on a two-year grant cycle.

⁵ The Undiscovered SC Grant Program began in FY 15. The Sports Tourism Advertising and Recruitment Grant Program began in FY 16. The Beach Renourishment Grant Program began in FY 17. The Tourism Oriented Directional Signage Program began in FY 14.