

Executive Subcommittee Meeting
Wednesday, September 5, 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

Wednesday, September 5, 2018

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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William K. (Bill) Bowers
Neal A. Collins
MaryGail K. Douglas
William M. (Bill) Hixon
Jeffrey E. (Jeff) Johnson
Robert L. Ridgeway, III
Bill Taylor
John Taliaferro (Jay) West, IV*



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Joseph H. Jefferson, Jr.
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Fiscal/Research Analyst*

Executive Subcommittee

Monday, August 6, 2018

11:00 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 Monday, August 6, 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, and Representative Robert Q. Williams. Representative Wm. Weston J. Newton had provided notice of a prior commitment out of state.

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 Williams moves to approve the minutes from the prior Subcommittee meeting. A roll call vote is held, and the motion passes.

Rep. Williams moves to approve the minutes from the Subcommittee's July 9, 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's Film Commission.
- 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. Tom Clark, Film Office Manager;
 - b. Mr. Dan Rogers, Project Manager; and
 - c. Ms. Yvette Sistare, Director of Finance.
- III. Mr. Tom Clark and Mr. Dan Rogers present details about the agency's Film Commission. Members ask questions, which Mr. Clark and Mr. Rogers answer.
- IV. Mr. Duane Parrish, Agency Director, provides presents details about the economic impact of the film commission and film incentives the state offers. Members ask questions, which Mr. Parrish answers.
- V. Subcommittee Chairman Clary swears in Mr. Jeff Monks, former head of the S.C. Film Commission, who provides public testimony. Mr. Monks testifies about the importance of consistency and how each of the times the Film Commission has moved back and forth between the Department of Commerce and Department of Parks, Recreation, and Tourism, the focus and funding of the commission has been

questioned and changed. Mr. Monks further testifies there were six staff in the film commission at one time, and in his opinion the current staff of two needs to be increased. Members ask questions, which Mr. Monks answers.

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 - Holds **Meeting #3** to continue discussing the state park service organizational unit; and to discuss the communications organizational unit
- August 6, 2018 - Holds **Meeting #4** to discuss the film commission organizational unit
- September 5, 2018 - (TODAY) Holds **Meeting #5** to discuss the Tourism, Sales, and Marketing organizational unit; Welcome Centers, Facility Management; and Research 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, December 2017 to present.

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.

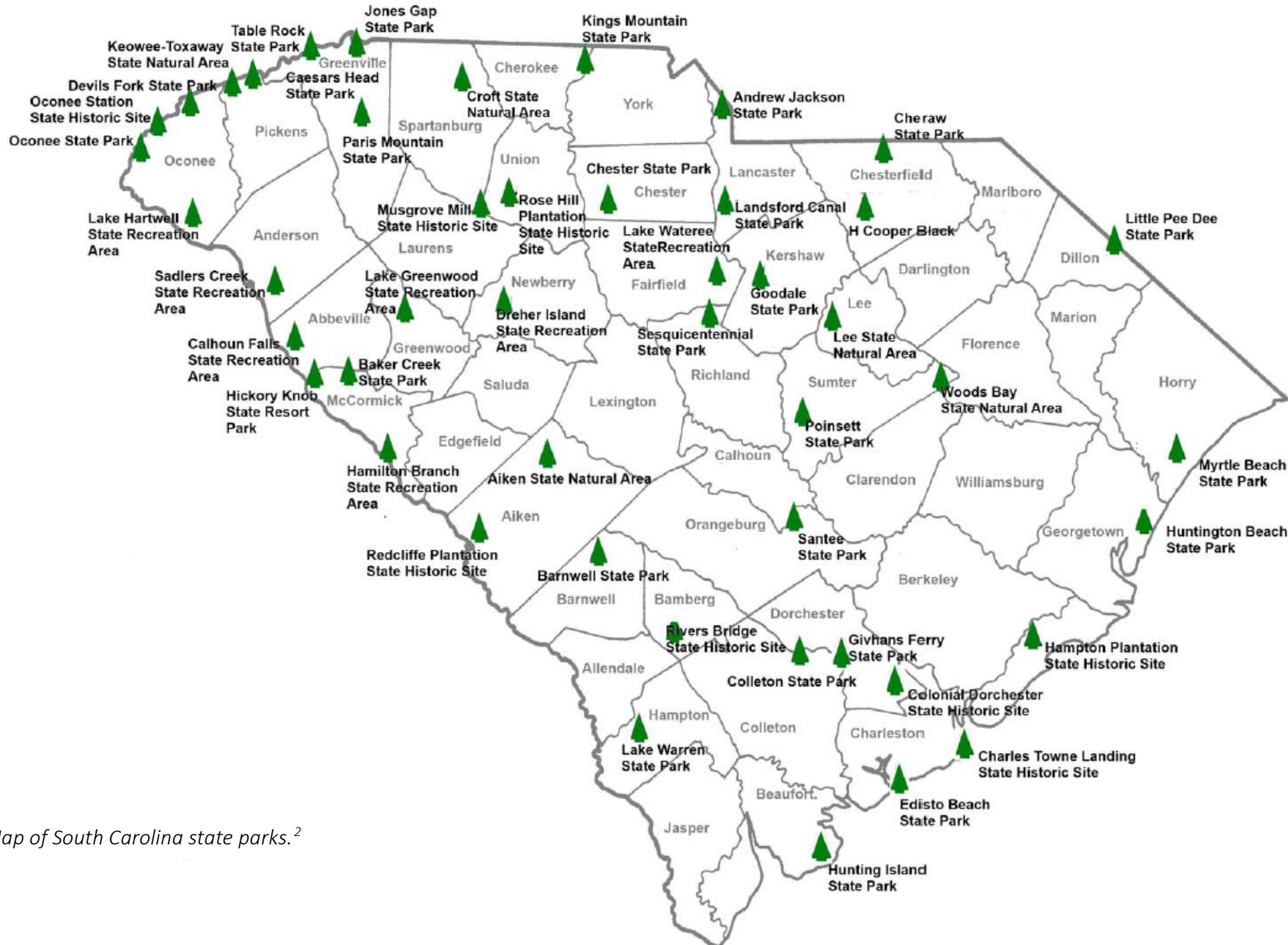


Figure 3. Map of South Carolina state parks.²

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.

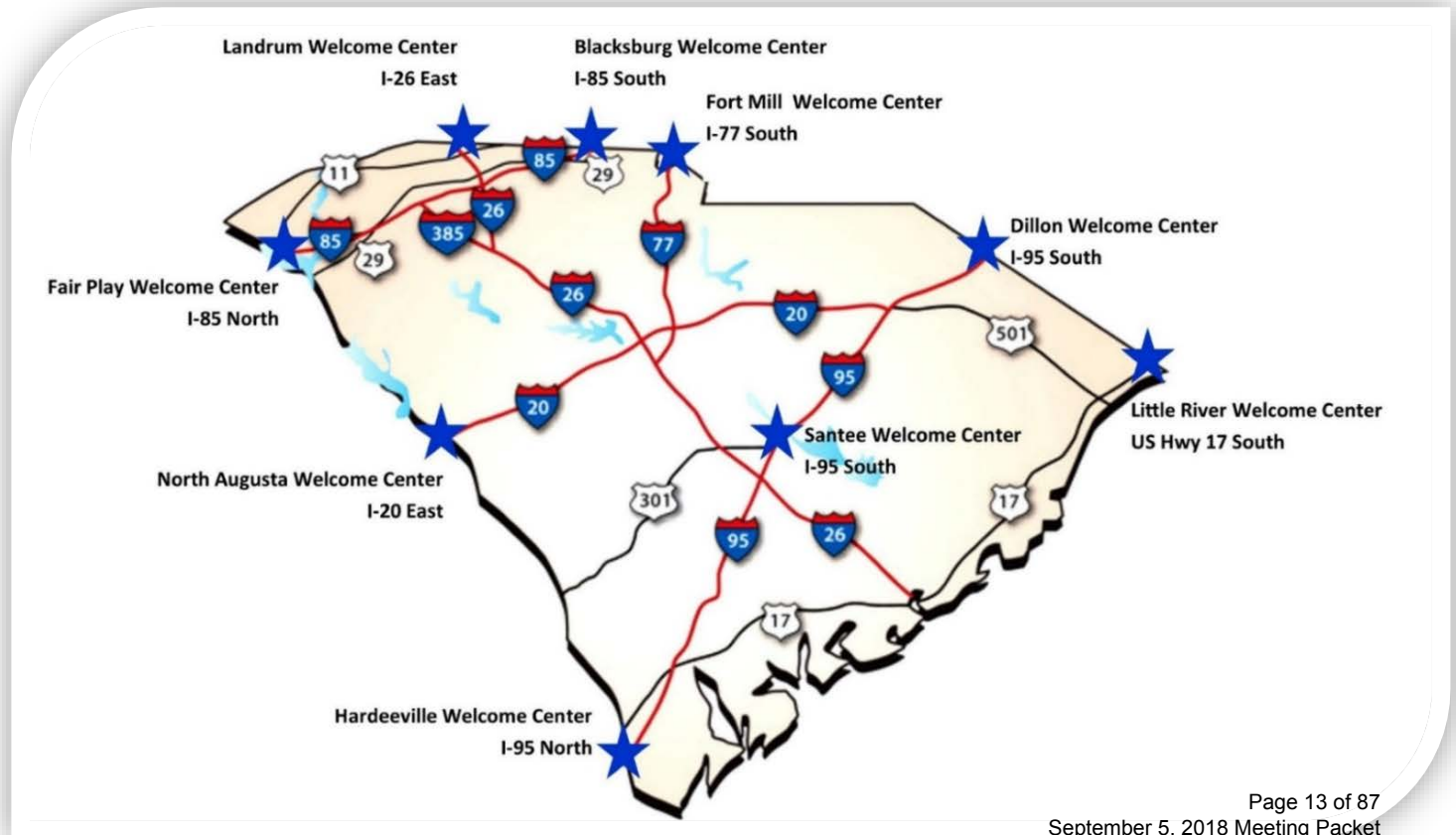


Figure 4. Map of S.C. welcome centers.³

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>	
Subject Matter	Duty
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 4 includes an organizational chart, current as of March, 2018.

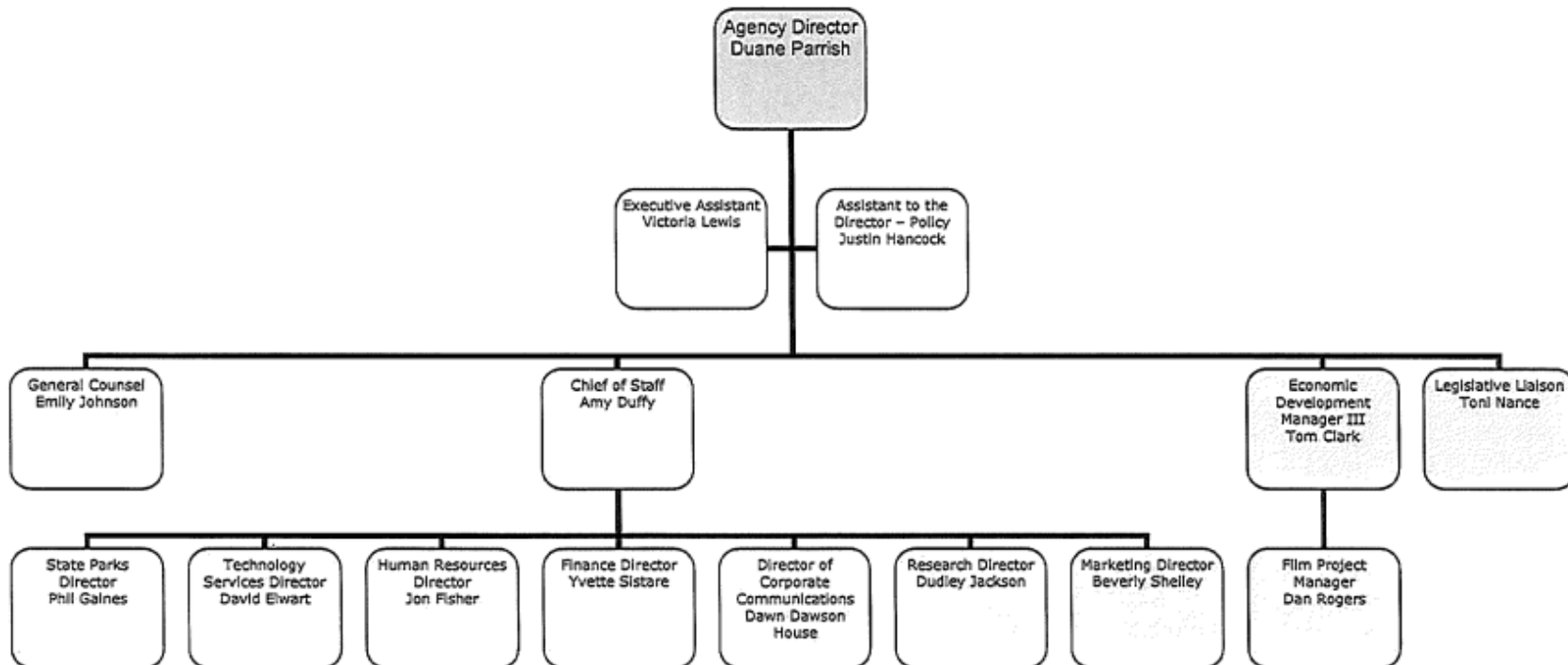


Figure 5. SCPRT Organizational chart as of March 2018.¹⁹ The State Parks Director has announced retirement in 2018 and the Director of Corporate Communications has announced retirement in 2019.

TOURISM, SALES, AND MARKETING UNIT

Overview of the Tourism, Sales, and Marketing Unit

The tourism, sales, and marketing organizational unit is responsible for implementing agency policy and programs related to the development of S.C.'s domestic and international tourism marketing, sales and grant programs. Group tour operators and consumers can find details about attractions, accommodations and restaurants, plus contact information for S.C.'s tourism regions.

Employee Information related to the Tourism, Sales, and Marketing 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. Tourism, sales, and marketing organizational unit's employee information.

Details	2014-15	2015-16	2016-17
What is the turnover rate?	16.32%	12.24%	6.89%
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

Revenue and Funding Sources of the Tourism, Sales, and Marketing Unit

Generated by the Office of Tourism, Sales, and Marketing Unit

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

Table 3 includes the source of revenues generated by the tourism, sales, and marketing organizational unit during fiscal years 2015-16 and 2016-17.

Table 3. Revenue generated by the tourism, sales, and marketing unit during FY 2015-16 and 2016-17.²⁰

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
Vacation Guide	Recurring	Other	Agency	\$1,147,689.16	\$1,308,814.02

Utilized by the Tourism, Sales, and Marketing Unit

Table 4 includes information on funding sources utilized by the tourism, sales, and marketing organizational unit.

Table 4. Agency funding sources utilized by the tourism, sales, and marketing unit to achieve the agency's comprehensive strategic plan in FY 2016-17 and 2017-18.²¹

Revenue Sources utilized	Recurring or one-time?	State, Federal, or Other?	Spent to achieve plan in 2016-17	Percent of total agency spending	Budgeted to achieve plan in 2017-18	Percent of total agency spending
General Fund	Recurring	State	\$15,888,885	11.81%	\$17,920,421	12.74%
Vacation Guide	Recurring	Other	\$850,000	0.63%	\$1,447,874	1.03%
Sports Development Office	Recurring	Other	\$0	0.00%	\$50,000	0.04%
Welcome Center Restricted	Recurring	Other	\$0	0.00%	\$275,000	0.20%
Total utilized by Tourism, Sales, and Marketing:			\$16,738,885	12.44%	\$19,693,295	14.00%

Strategic Plan and Resource Allocation related to the Tourism, Sales, and Marketing 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).²² 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 tourism, sales, and marketing organizational unit were spent toward the agency's comprehensive strategic plan.

Tables 5.1 - 5.7 provide information on the amount of funding and number of employees utilized to accomplish the portions of the strategic plan associated with tourism, sales, and marketing.

Table 5.1. Part of agency's strategic plan related to the tourism, sales, and marketing unit, Strategy 1.3: Develop and promote advertising and cooperative advertising opportunities for the local tourism industry partners.

GOAL 1 Stewardship of agency resources

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**
- Objective 1.3.2 Encourage participation in SCPRT's welcome center advertising program**
- Objective 1.3.3 Encourage participation in SCPRT's visitor guide advertising program**
- Objective 1.3.4 Encourage participation in SCPRT's website advertising program**

Responsible Employee(s): Objectives 1.3.1;1.3.2;1.3.4 - Ms. Jenny Waller (responsible for less than three years)
Objective 1.3.3 - Ms. Tammy Strawbridge (responsible for more than seven years)

Employee have input in budget? Yes, Ms. Waller and Ms. Strawbridge have input into the budget for Strategy 1.3

External Partner(s): Private businesses for Objectives 1.3.1 and 1.3.3

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	0.25	\$0	0.00%
2017-18	0.25	\$0	0.00%

Intended Public Benefit/Outcome

Encourage greater visitation to S.C. destinations for the benefit of local tourism business communities

Table 5.2. Part of agency’s strategic plan related to the tourism, sales, and marketing unit, Objective 2.3.4: Coordinate and administer tourism advertising grants.

GOAL 2 Encourage business development and economic growth

Strategy 2.3 Provide assistance to destination marketing organizations and local governments for tourism and recreation development

Objective 2.3.4 Coordinate and administer tourism advertising grants

Responsible Employee(s): Ms. Jenny Waller (responsible for less than three years)

Employee have input in budget? Yes, Ms. Waller has input into the budget for Objective 2.3.4

External Partner(s): None

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	0.25	\$1,733,961	0.88%
2017-18	0.25	\$1,739,707	1.01%

Intended Public Benefit/Outcome

Provide assistance to local destinations, events and attractions to increase their advertising effectiveness and visitation

Table 5.3. Part of agency’s strategic plan related to the tourism, sales, and marketing unit, Objective 3.1.1: Increase the number of ad-aware households in key domestic markets.

GOAL 3 Effectively market S.C. 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

Responsible Employee(s): Ms. Beverly Shelley (responsible for more than 18 years)

Employee have input in budget? Yes, Ms. Shelley has input into the budget for Objective 3.1.1

External Partner(s): Private businesses

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	6.5	\$9,154,713	4.67%
2017-18	6.5	\$11,377,467	6.60%

Intended Public Benefit/Outcome
Increased awareness of S.C. as a travel destination to ensure effective use of SCPRT advertising funds and increase visitation and visitor spending in S.C.

Table 5.4. Part of agency’s strategic plan related to the tourism, sales, and marketing unit, Objective 3.1.2: Utilize tourism partnership promotional opportunities.

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

Strategy 3.1 Engage consumers through SCPRT's leisure marketing program

Objective 3.1.2 Utilize tourism partnership promotional opportunities

Responsible Employee(s): Ms. Beverly Shelley (responsible for more than 18 years)

Employee have input in budget? Yes, Ms. Shelley has input into the budget for Objective 3.1.2

External Partner(s): State government; local government; and private businesses

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	1	\$1,907,797	0.97%
2017-18	1	\$2,000,000	1.16%

Intended Public Benefit/Outcome

Leveraging major tourism events to increase public awareness of S.C. tourism opportunities in order to increase visitation and visitor spending

Table 5.5. Part of agency's strategic plan related to the tourism, sales, and marketing unit, Objective 3.1.3: Increase international tourism visitation to S.C.

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

Strategy 3.1 Engage consumers through SCPRT's leisure marketing program

Objective 3.1.3 Increase international tourism visitation to S.C.

Responsible Employee(s): Ms. Dolly Chewning (responsible for more than 16 years)

Employee have input in budget? Yes, Ms. Chewning has input into the budget for Objective 3.1.3

External Partner(s): Federal government and local government

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	2	\$1,438,925	0.73%
2017-18	2	\$1,651,479	0.96%

Intended Public Benefit/Outcome

Increased international visitation and visitor spending in S.C. tourism business communities and increased exposure of S.C. as a travel destination in key established and developing international markets

Table 5.6. Part of agency's strategic plan related to the tourism, sales, and marketing unit, Objective 3.1.4: Provide travel and tourism assistance to welcome center visitors.

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

Strategy 3.1 Engage consumers through SCPRT's leisure marketing program

Objective 3.1.4 Provide travel and tourism assistance to welcome center visitors

Responsible Employee(s): Mr. Devon Harris (responsible for six years)

Employee have input in budget? Yes, Mr. Harris has input into the budget for Objective 3.1.4

External Partner(s): None

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	41	\$1,950,724	1.00%
2017-18	41	\$2,261,350	1.31%

Intended Public Benefit/Outcome

Encourage more visitation to S.C. destinations and greater visitor spending with local tourism businesses

Table 5.7. Part of agency's strategic plan related to the tourism, sales, and marketing unit, Strategy 3.2: Engage existing and potential state parks visitors through marketing.

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

Strategy 3.2 Engage existing and potential state parks visitors through marketing

- Objective 3.2.1 Actively engage consumers through social media outlets**
- Objective 3.2.2 Increase state parks website visitation and usage**
- Objective 3.2.3 Increase participation in the state parks ultimate outsider program**

Responsible Employee(s): Ms. Gwen Davenport (responsible for over 13 years)

Employee have input in budget? Yes, Ms. Davenport has input into the budget for Strategy 3.2

External Partner(s): None

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	2	\$552,766	0.28%
2017-18	2	\$663,292	0.38%

Intended Public Benefit/Outcome
Increase public awareness of S.C. State Parks

Products, Services, Customers and Performance of the Tourism, Sales, and Marketing 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.²³ After each product or service, is a chart with information on how the agency measures its performance in providing the product or service.²⁴

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 6 includes an overview of the deliverables provided by the tourism, sales, and marketing unit.

Table 6. List of the tourism, sales, and marketing unit's deliverables.

Item # ¹	Deliverable	Does law require, allow, or not address it?
29	Develop advertising to encourage domestic travel to S.C.	Required by S.C. Code Ann. Section 51 - 1 - 60. Duties and Powers of SCPRT
30	Produce and distribute an Annual Visitors Guide detailing S.C. visitor hotspots	Not specifically mentioned in law, but provided to achieve the requirements of S.C. Code Ann. Section 51 - 1 - 60. Duties and Powers of SCPRT
31	Produce and distribute state road maps	Not specifically mentioned in law, but provided to achieve the requirements of S.C. Code Ann. Section 51 - 1 - 60. Duties and Powers of SCPRT
32	Research and establish/enter cooperative advertising agreements to promote S.C. tourism	Not specifically mentioned in law, but provided to achieve the requirements of S.C. Code Ann. Section 51 - 1 - 60. Duties and Powers of SCPRT
33	Research and purchase website advertising to promote S.C. tourist attractions	Not specifically mentioned in law, but provided to achieve the requirements of S.C. Code Ann. Section 51 - 1 - 60. Duties and Powers of SCPRT
34	Develop advertising to promote international travel to S.C.	Not specifically mentioned in law, but provided to achieve the requirements of S.C. Code Ann. Section 51 - 1 - 60. Duties and Powers of SCPRT

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

Item # ¹	Deliverable	Does law require, allow, or not address it?
35	Develop and implement advertising to promote visitation to state parks	Allowed, but not required, by S.C. Code Ann. Section 51 - 1 - 60. Duties and Powers of SCPRT
36	Provide staff for the state welcome centers	Required by S.C. Code Ann. Section 51 - 1 - 60. Duties and Powers of SCPRT, and Section 57-3-650. Restoration, preservation, and enhancement of scenic beauty along highways; information centers.
37	Create, print, and distribute materials that advertise S.C. tourist attractions at welcome centers	Not specifically mentioned in law, but provided to achieve the requirements of S.C. Code Ann. Section 51 - 1 - 60. Duties and Powers of SCPRT, and Section 57-3-650. Restoration, preservation, and enhancement of scenic beauty along highways; information centers.
38	Administer the Tourism Advertising Grants (TAG) program	Not specifically mentioned in law, but provided to achieve the requirements of S.C. Code Ann. Section 51 - 1 - 60. Duties and Powers of SCPRT
39	Advertise and coordinate Family Week in S.C.	Required by S.C. Code Ann. Section 53-3-90 Family Week designated
40	Serve on the committee that selects and honors the S.C. Family of the Year and pay for expenses of the committee	Required by S.C. Code Ann. Section 53-3-100 Family Week: creation of committee to choose "South Carolina Family of the Year.

Item # ¹	Deliverable	Does law require, allow, or not address it?
41	Cooperate with other state agencies and coordinate with South Carolina Civil War Heritage Trails concerning educational and marketing materials related to the trails	Allowed, but not required, by S.C. Code Ann. Section 60-11-410 Agency cooperation; highway markers.

Tables 7.1 - 19.2 include additional information about each of the deliverables. 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 7.1. Additional details about Deliverable #29: Develop advertising to encourage domestic travel to S.C.

Deliverable #29²⁵

Deliverable: Develop advertising to encourage domestic travel to S.C.

Components: (1) Create advertising messages, images, etc. in-house, and through contracted vendors; (2) enter media buy and other agreements to distribute advertising messages through radio, tv, printed publications, billboards, etc.; and (3) publish printed advertising materials.

Greatest harm if not provided: S.C. loses market share in key target consumer areas. This will ultimately lead to decreases in visitation and visitor spending, which would negatively impact tourism businesses in the state. Research studies have shown that the discontinuation of statewide tourism marketing programs in Colorado, Washington state, and Connecticut resulted in detrimental effects to their tourism industries and state economies. Because of this, all three states eventually re-established statewide tourism marketing programs.

How General Assembly can help avoid harm, other than money: Ensure appropriate designation and use of state and local accommodations taxes for tourism marketing.

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. Section 51-1-60. Duties and Powers of SCPRT.

Table 7.2. Data tracked and performance measure associated with Deliverable #29: Develop advertising to encourage domestic travel to S.C.

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?	No

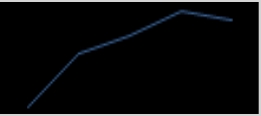
Specific Performance Measures Tracked								
Performance Measure	Type of Measure		2012-13 (June - July)	2013-14 (June - July)	2014-15 (June - July)	2015-16 (June - July)	2016-17 (June - July)	2017-18 (June - July)
Percent of Leisure Travel Ad-Aware Households in Target Markets	Outcome	Target:	n/a ²⁶	n/a	n/a	39%	37%	n/a
		Actual:	19%	38%	45%	54%	50%	Trend Line 
Required by: Agency selected (not required by state or federal government)								

Table 8.1. Additional details about Deliverable #30: Produce and distribute an Annual Visitors Guide detailing S.C. visitor hotspots.

Deliverable #30²⁷

Deliverable: Produce and distribute an Annual Visitors Guide detailing S.C. visitor hotspots

Components: None

Greatest harm if not provided: Decreases in consumer awareness of South Carolina's tourism opportunities, including tourism attractions and local festivals and events.

How General Assembly can help avoid harm, other than money: Provide space for distribution of local destination visitor guides at all state rest areas.

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
S.C. Code Ann. Section 51-1-60. Duties and Powers of SCPRT.

Table 8.2. Data tracked and performance measure associated with Deliverable #30: Produce and distribute an Annual Visitors Guide detailing S.C. visitor hotspots.

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?	Yes
Does the law allow the agency to...	
charge to cover the agency's costs?	Yes

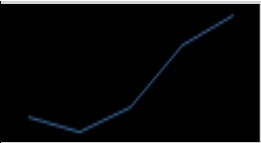
Specific Performance Measures Tracked								
Performance Measure	Type of Measure		2012-13 (June - July)	2013-14 (June - July)	2014-15 (June - July)	2015-16 (June - July)	2016-17 (June - July)	2017-18 (June - July)
Visitors Guide Sales Total	Input / Activity	Target:	n/a ²⁸	n/a	n/a	n/a	n/a	n/a
		Actual:	\$397,000	\$368,005	\$419,902	\$544,159	\$605,549	<u>Trend Line</u> 
Required by: Agency selected (not required by state or federal government)								

Table 9.1. Additional details about Deliverable #31: Produce and distribute state road maps.

Deliverable #31²⁹

Deliverable: Produce and distribute state road maps at state welcome centers

Components: None

Greatest harm if not provided: Without these maps, visitors - especially senior-aged visitors - would not have access to a helpful travel assistance tool.

How General Assembly can help avoid harm, other than money: Provide S.C. highway maps to traveling public at all state rest areas.

Other agencies whose mission the deliverable may fit within: SC Department of Transportation

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
S.C. Code Ann. Section 51-1-60. Duties and Powers of SCPRT.

Table 9.2. Data tracked and performance measure associated with Deliverable #31: Produce and distribute state road maps.

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?	Yes
Does the law allow the agency to...	
charge to cover the agency's costs?	Yes

Specific Performance Measures Tracked: None

Table 10.1. Additional details about Deliverable #32: Research and establish/enter cooperative advertising agreements to promote S.C. tourism.

Deliverable #32³⁰

Deliverable: Research and establish/enter cooperative advertising agreements to promote S.C. tourism

Components: None

Greatest harm if not provided: Cooperative advertising opportunities allow S.C.'s destinations to purchase advertising at a reduced rate, giving them better and more affordable access to mainstream media outlets. Eliminating this would decrease local destinations' media access, which would be especially detrimental to rural and developing destinations.

How General Assembly can help avoid harm, other than money: Direct or encourage local governments with high accommodations tax collections to offer cooperative advertising opportunities to local governments with lower accommodations tax collections.

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
S.C. Code Ann. Section 51-1-60. Duties and Powers of SCPRT.

Table 10.2. Data tracked and performance measure associated with Deliverable #32: Research and establish/enter cooperative advertising agreements to promote S.C. tourism.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	No
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?	No

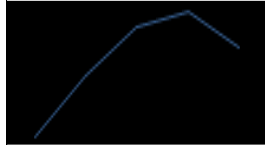
Specific Performance Measures Tracked								
Performance Measure	Type of Measure		<u>2012-13</u> (June - July)	<u>2013-14</u> (June - July)	<u>2014-15</u> (June - July)	<u>2015-16</u> (June - July)	<u>2016-17</u> (June - July)	<u>2017-18</u> (June - July)
Cooperative Advertising Sales Total	Input / Activity	<u>Target:</u>	n/a ³¹	n/a	n/a	n/a	n/a	n/a
		<u>Actual:</u>	\$169,255	\$292,301	\$388,924	\$421,575	\$348,100	<u>Trend Line</u> 
<u>Required by:</u> Agency selected (not required by state or federal government)								

Table 11.1. Additional details about Deliverable #33: Research and purchase website advertising to promote S.C. tourist attractions.

Deliverable #33³²

Deliverable: Research and purchase website advertising to promote S.C. tourist attractions

Components: None

Greatest harm if not provided: Advertising opportunities on the state's leisure travel website provide a high-visibility, high-traffic platform for South Carolina's destinations and tourism businesses. Eliminating this opportunity would decrease their visibility to potential consumers.

How General Assembly can help avoid harm, other than money: Direct or encourage local governments with high accommodations tax collections to offer cooperative advertising opportunities to local governments with lower accommodations tax collections.

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
S.C. Code Ann. Section 51-1-60. Duties and Powers of SCPRT.**

Table 11.2. Data tracked and performance measure associated with Deliverable #33: Research and purchase website advertising to promote S.C. tourist attractions.

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?	No

Specific Performance Measures Tracked								
Performance Measure	Type of Measure		2012-13 (June - July)	2013-14 (June - July)	2014-15 (June - July)	2015-16 (June - July)	2016-17 (June - July)	2017-18 (June - July)
Website Advertising Sales Total*	Input / Activity	Target:	n/a ³³	n/a	n/a	n/a	n/a	n/a
		Actual:	\$60,024	\$40,564.12	\$0	\$50,700	\$35,900	<u>Trend Line</u>
<u>Required by:</u> Agency selected (not required by state or federal government)								

*Table Note: The agency indicates leisure website advertising opportunities were not offered during FY 15 due to redesign of the website.

Table 12.1. Additional details about Deliverable #34: Develop advertising to promote international travel to S.C.

Deliverable #34³⁴

Deliverable: Develop advertising to promote international travel to S.C.

Components: (1) Create advertising messages, images, etc. in-house, and through contracted vendors; (2) enter media buy and other agreements to distribute advertising messages through radio, tv, printed publications, billboards, etc.; and (3) publish printed advertising materials.

Greatest harm if not provided: Because the international travel marketplace is highly competitive, eliminating this program would effectively remove S.C.'s presence as an international travel destination, yielding substantial decreases in international visitation and visitor spending.

How General Assembly can help avoid harm, other than money: Direct or encourage local governments receiving high accommodations tax collections to apportion a certain percentage to collective international tourism advertising.

Other agencies whose mission the deliverable may fit within: S.C. Department of Natural Resources; S.C. Forestry Commission

**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
S.C. Code Ann. Section 51-1-60. Duties and Powers of SCPRT.**

Table 12.2. Data tracked and performance measure associated with Deliverable #34: Develop advertising to promote international travel to S.C.

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?	No

Specific Performance Measures Tracked: None

Table 13.1. Additional details about Deliverable #35: Develop and implement advertising to promote visitation to state parks.

Deliverable #35³⁵

Deliverable: Develop and implement advertising to promote visitation to state parks

Components: (1) Create advertising messages, images, etc. in-house, and through contracted vendors; (2) enter media buy and other agreements to distribute advertising messages through radio, tv, printed publications, billboards, etc.; and (3) publish printed advertising materials.

Greatest harm if not provided: State parks visitation would decline leading to a significant decrease in state parks revenue.

How General Assembly can help avoid harm, other than money: Encourage more S.C. state parks programming through agencies such as S.C. Education Television Commission.

Other agencies whose mission the deliverable may fit within: None

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

Table 13.2. Data tracked and performance measure associated with Deliverable #35: Develop and implement advertising to promote visitation to state parks.

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: None

Table 14.1. Additional details about Deliverable #36: Provide staff for the state welcome centers.

Deliverable #36³⁶

Deliverable: Provide staff for the state welcome centers

Components: Inform the public of places of interest within the state and provide such other information as may be considered desirable

Greatest harm if not provided: Travel assistance needs, including visitor information services, distressed traveler assistance and emergency assistance, would not be provided.

How General Assembly can help avoid harm, other than money:

1. Distressed traveler and emergency assistance could be provided by S.C. Department of Transportation or the State Highway Patrol.
2. State welcome center visitor services could be provided by regional or local destination marketing organizations.

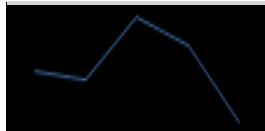
Other agencies whose mission the deliverable may fit within: None

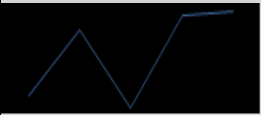
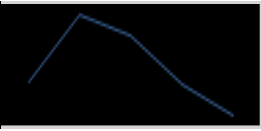
Law change would be required to curtail or eliminate the deliverable.
Deliverable is required by S.C. Code Ann. Section 51-1-60. Duties and Powers of SCPRT, and Section 57-3-650. Restoration, preservation, and enhancement of scenic beauty along highways; information centers.

Table 14.2. Data tracked and performance measure associated with Deliverable #36: Provide staff for the state welcome centers.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	Yes
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								
Performance Measure	Type of Measure		<u>2012-13</u> (June - July)	<u>2013-14</u> (June - July)	<u>2014-15</u> (June - July)	<u>2015-16</u> (June - July)	<u>2016-17</u> (June - July)	<u>2017-18</u> (June - July)
Accommodations Reservations, Welcome Center	Outcome	<u>Target:</u>	n/a ³⁷	n/a	n/a	n/a	n/a	n/a
		<u>Actual:</u>	13,997	13,755	15,484	14,706	12,581	<u>Trend Line</u> 
Required by: Agency selected (not required by state or federal government)								

Specific Performance Measures Tracked								
<u>Performance Measure</u>	<u>Type of Measure</u>		<u>2012-13</u> (June - July)	<u>2013-14</u> (June - July)	<u>2014-15</u> (June - July)	<u>2015-16</u> (June - July)	<u>2016-17</u> (June - July)	<u>2017-18</u> (June - July)
Attractions Reservations, Welcome Center <u>Required by:</u> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	n/a ³⁸	n/a	n/a	n/a	n/a	n/a
		<u>Actual:</u>	3,147	4,344	2,913	4,623	4,704	<u>Trend Line</u> 
Advertising Sales Total, Welcome Center* <u>Required by:</u> Agency selected (not required by state or federal government)	Input / Activity	<u>Target:</u>	n/a ³⁹	n/a	n/a	n/a	n/a	n/a
		<u>Actual:</u>	\$78,753	\$127,240.50	\$110,839.75	\$76,290	\$53,469	<u>Trend Line</u> 

*Table Note: The agency indicates welcome center advertising opportunities were limited in FY 16 and 17 due to construction activities at the Hardeeville and Fort Mill Welcome Centers.

Table 15.1. Additional details about Deliverable #37: Create, print, and distribute materials that advertise S.C. tourist attractions at welcome centers.

Deliverable #37⁴⁰

Deliverable: Create, print, and distribute materials that advertise S.C. tourist attractions at welcome centers

Components: Distribute materials such as maps, informational directories, and advertising pamphlets for local tourism destinations and businesses.

Greatest harm if not provided: Similar to the leisure website, advertising opportunities at the state's welcome centers provide a high-visibility platform for S.C.'s destinations and tourism businesses. Eliminating this opportunity would decrease their visibility to potential consumers.

How General Assembly can help avoid harm, other than money: Provide advertising opportunities at rest areas for destinations and tourism attractions.

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 S.C. Code Ann. Section 51 - 1 - 60. Duties and Powers of SCPRT, and Section 57-3-650. Restoration, preservation, and enhancement of scenic beauty along highways; information centers.

Table 15.2. Data tracked and performance measure associated with Deliverable #37: Create, print, and distribute materials that advertise S.C. tourist attractions at welcome centers.

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?	Yes
Does the law allow the agency to...	
charge to cover the agency's costs?	No

Specific Performance Measures Tracked: None

Table 16.1. Additional details about Deliverable #38: Administer the Tourism Advertising Grants (TAG) program.

Deliverable #38⁴¹

Deliverable: Administer the Tourism Advertising Grants (TAG) program

Components: Administer the program, which has a mission of expanding the economic benefits of tourism across the state by providing competitive, matching grant funds to qualified tourism marketing partners for direct tourism advertising expenditures, by (1) developing criteria for the grant, (2) advertise the availability of the grants, (3) review applications to determine which projects receive grant awards, (4) issue funding; and (5) monitor project progress to ensure it remains in compliance with the grant.

Greatest harm if not provided: Eliminating these grants would reduce the amount of funding available to local destinations, attractions and events for paid advertising placement.

How General Assembly can help avoid harm, other than money: Direct or encourage local governments to use a certain amount of state or local accommodations tax collections for paid advertising purchases.

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
S.C. Code Ann. Section 51-1-60. Duties and Powers of SCPRT

Table 16.2. Data tracked and performance measure associated with Deliverable #38: Administer the Tourism Advertising Grants (TAG) program.

Customers/Clients	
Does the agency evaluate...	
customer satisfaction?	No
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?	No

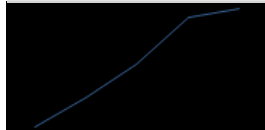
Specific Performance Measures Tracked								
Performance Measure	Type of Measure		<u>2012-13</u> (June - July)	<u>2013-14</u> (June - July)	<u>2014-15</u> (June - July)	<u>2015-16</u> (June - July)	<u>2016-17</u> (June - July)	<u>2017-18</u> (June - July)
Tourism Advertising Grants Awarded, Number of	Output	<u>Target:</u>	n/a ⁴²	n/a	n/a	n/a	n/a	n/a
		<u>Actual:</u>	54	60	67	77	79	<u>Trend Line</u> 
Required by: Agency selected (not required by state or federal government)								

Table 17.1. Additional details about Deliverable #39: Advertise and coordinate Family Week in S.C.

Deliverable #39⁴³

Deliverable: Advertise and coordinate Family Week in S.C.

Components: Declare a week in August "Family Week in South Carolina," and develop and implement a plan to promote local festivals, pageants, field days, picnics, reunions and similar activities which would encourage participation by families as a unit.

Greatest harm if not provided: None - SCPRT promotes family travel all year. Recommending law change.

How General Assembly can help avoid harm, other than money: N/A

Other agencies whose mission the deliverable may fit within: None

*SCPRT states family week no longer exists and recommends elimination of the law
Law change would be required to curtail or eliminate the deliverable.
Deliverable is required by S.C. Code Ann. Section 53-3-90 Family Week designated

Table 17.2. Data tracked and performance measure associated with Deliverable #39: Advertise and coordinate Family Week in S.C.

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 18.1. Additional details about Deliverable #40: Serve on the committee that selects and honors the S.C. Family of the Year and pay for expenses of the committee.

Deliverable #40⁴⁴

Deliverable: Serve on the committee that selects and honors the S.C. Family of the Year and pay for expenses of the committee

Components: None

Greatest harm if not provided: None - SCPRT has not conducted this activity in years. Recommending law change.

How General Assembly can help avoid harm, other than money: N/A

Other agencies whose mission the deliverable may fit within: None

*SCPRT states family week no longer exists and recommends elimination of the law

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

Deliverable is required by S.C. Code Ann. Section 53-3-100 Family Week: creation of committee to choose "South Carolina Family of the Year.

Table 18.2. Data tracked and performance measure associated with Deliverable #40: Serve on the committee that selects and honors the S.C. Family of the Year and pay for expenses of the committee.

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 19.1. Additional details about Deliverable #41: Cooperate with other state agencies and coordinate with S.C. Civil War Heritage Trails concerning educational and marketing materials related to the trails.

Deliverable #41⁴⁵

Deliverable: Cooperate with other state agencies and coordinate with S.C. Civil War Heritage Trails concerning educational and marketing materials related to the trails

Components: None

Greatest harm if not provided: Tourism or recreation-related interests would not be represented

How General Assembly can help avoid harm, other than money: Encourage S.C. Department of Archives and History to work with regional and local tourism organizations to develop marketing strategies

Other agencies whose mission the deliverable may fit within: S.C. Department of Archives and History

No change in law would be required to curtail or eliminate the deliverable.

Deliverable is allowed, but not required, by S.C. Code Ann. Section 60-11-410 Agency cooperation; highway markers.

Findings/Intent

The Act that created Section 60-11-410, 2010 Act No. 216, states the following at the beginning:

(1) The State of South Carolina contains countless sites relating to the American Civil War era, including antebellum, military, civilian, African-American, women, and Reconstruction. (2) Many of these historic sites would be greatly enhanced, both educationally for our children, and as tourist attractions, if properly interpreted on site and adequately promoted through the establishment of historic driving trails. (3) A comprehensive history of South Carolina's Civil War era can be told through three historic driving trails by dividing the State into three historic regions: the Coastal War, Sherman's March, and the pursuit of Jefferson Davis. (4) It is in the interests of the State of South Carolina to work with South Carolina Civil War Heritage Trails to provide comprehensive, historically accurate, and cohesive Civil War era historic driving trails.

Table 19.2. Data tracked and performance measure associated with Deliverable #41: Cooperate with other state agencies and coordinate with S.C. Civil War Heritage Trails concerning educational and marketing materials related to the trails.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	No
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

Agency Recommendations - Tourism, Sales, and Marketing

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 Tourism, Sales, and Marketing organizational unit. Note, the law change recommendation number is the number utilized in the agency's Program Evaluation Report.

Law Change Recommendation #2 - S.C. Code Ann. 53-3-90 and 53-3-100	
Law	<p>S.C. Code Ann. 53-3-90 – 53-3-100</p> <ul style="list-style-type: none"> Section 53-3-90. Designation of Family Week. SCPRT to develop promotion plan. Section 53-3-100. Established Family of the Year. SCPRT to provide funding for expenses.
Summary of Current Law	Designation of Family Week. Establishment of SC Family of the Year.
Recommendation & Rationale	Eliminate. SCPRT promotes family leisure travel, festivals, events and reunions year-round. Family of the Year Selection Committee no longer exists.
Law Recommendation Number	2
Agency's Recommended Language	<p>SECTION 53-3-90. Family Week designated. The last week in August of each year is declared "Family Week in South Carolina." The Department of Parks, Recreation and Tourism shall develop a plan to promote the celebration of Family Week. The plan shall include, but not be limited to, the promotion of local festivals, pageants, field days, picnics, reunions and similar activities which would encourage participation by families as a unit. HISTORY: 1978 Act No. 398 § 1.</p> <p>SECTION 53-3-100. Family Week: creation of committee to choose "South Carolina Family of the Year." A committee is created to choose and honor the "South Carolina Family of the Year" which must be recognized by the presentation of an appropriate award by the Governor on Saturday of "Family Week in South Carolina". The committee is composed of one member appointed by the Governor and one member appointed by the head of each of the following state agencies: the Department of Parks, Recreation and Tourism, the Department of Youth Services, the South Carolina Commission on Aging, the Department of Social Services, the Commission on Alcohol and Drug Abuse, and the Department of Agriculture Clemson College Extension Service. The terms of the members are for four years and until their successors are appointed and qualify. The committee shall meet as soon after the appointment of its members as practicable and organize by electing one of its members as chairman, one as secretary, and such other officers that it may determine. The expenses of the committee must be paid by the Department of Parks, Recreation and Tourism from funds appropriated for this purpose. HISTORY: 1978 Act No. 398 § 2; 1988 Act No. 600.</p>
Presented and Approved by Board/Commission	Has not been presented to Governor's Office
Other Agencies Potentially Impacted	None (although other agencies are listed as part of the selection committee for SC Family of the Year, this program has not been active for many years).

WELCOME CENTERS - FACILITIES MANAGEMENT

Overview of the Welcome Centers Facilities Maintenance Unit

The welcome centers facilities maintenance organizational unit maintains the facilities for the state's nine welcome centers. Welcome Center customer service is under the tourism, sales, and marketing organizational unit.

Employee Information related to the Welcome Centers Facilities Maintenance 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 20 includes the information provided by the agency.

Table 20. Welcome centers facilities maintenance organizational unit's employee information.

Details	2014-15	2015-16	2016-17
What is the turnover rate?	0.00%	0.00%	22.22%
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 Welcome Centers Facilities Maintenance Unit

Generated by the Welcome Centers Facilities Maintenance Unit

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

Table 21 includes the source of revenues generated by the welcome centers facilities maintenance organizational unit during fiscal years 2015-16 and 2016-17.

Table 21. Revenue generated by the welcome centers facilities maintenance unit during FY 2015-16 and 2016-17.⁴⁶

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 Welcome Centers					
Special Deposits - Welcome Centers	Recurring	Other	Agency	\$3,394,014	\$3,390,227
Sale of Assets	Recurring	Other	Agency	\$23,552	\$46,575
Total generated solely by Welcome Centers				\$3,417,567	\$3,436,802

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 Welcome Centers and State Parks					
Capital Projects - Other Fund	One-Time	Other	Agency	\$249,421	\$1,637,362
Total generated by Administrative Services and Welcome Centers				\$249,421	\$1,637,362

Utilized by the Welcome Centers Facilities Maintenance Unit

Table 22 includes information on funding sources utilized by the welcome centers facilities maintenance organizational unit.

Table 22. Agency funding sources utilized by the welcome centers facilities maintenance unit to achieve the agency's comprehensive strategic plan in FY 2016-17 and 2017-18.⁴⁷

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
Capital Projects - Capital Reserve Fund	One-Time	Other	\$66,524	0.05%	\$2,500,000	1.78%
Capital Projects - Other Fund	One-Time	Other	\$4,743,745	3.53%	\$697,997	0.50%
Special Deposits - Welcome Centers	Recurring	Other	\$3,433,355	2.55%	\$3,313,560	2.36%
Welcome Center Restricted	Recurring	Other	125,188	0.09%	\$0	0.00%
Total utilized by welcome centers facilities maintenance unit:			\$8,368,812	6.22%	\$6,511,557	4.63%

Strategic Plan and Resource Allocation related to the Welcome Centers Facilities Maintenance 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).⁴⁸ 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 welcome centers facilities maintenance organizational unit were spent toward the agency's comprehensive strategic plan.

Table 23 provides information on the amount of funding and number of employees utilized to accomplish the portions of the strategic plan associated with the welcome centers facilities maintenance unit.

Table 23. Part of agency's strategic plan related to the welcome centers facilities maintenance unit, Objective 2.2.2: Enhance the welcome center experience through facility maintenance, renovations or reconstruction.

GOAL 2 Encourage business development and economic growth

Strategy 2.2 Enhance the state park product to encourage visitation

Objective 2.2.2 Enhance the welcome center experience through facility maintenance, renovations or reconstruction

Responsible Employee(s): Mr. Bobby Banks (responsible for less than two years)

Employee have input in budget? Yes, Mr. Banks has input into the budget for Objective 2.2.2

External Partner(s): Private businesses

	# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend
2016-17	15	\$8,368,812	4.27%
2017-18	15	\$6,511,557	3.78%

Intended Public Benefit/Outcome
**Improved welcome center facilities to effectively provide services
for traveling public and increase visitation to S.C. destinations**

Products, Services, Customers and Performance of the Welcome Centers Facilities Maintenance 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.⁴⁹ 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.⁵⁰

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 24.1 and 24.2 include details about the deliverable provided by the welcome centers facilities maintenance organizational unit.

Table 24.1. Additional details about Deliverable #58: Conduct welcome center facility improvements to ensure a quality visitor experience and positive reflection of the state.

Deliverable #58⁵¹

Deliverable: Conduct welcome center facility improvements to ensure a quality visitor experience and positive reflection of the state.

Note: This unit does not handle any type of media inquiries or perform direct customer service interaction.

Components: (1) Provide oversight for welcome center capital projects; and
(2) Identify and address maintenance and custodial needs for the state's nine welcome centers.

Greatest harm if not provided: Potentially unsafe or unsanitary conditions at welcome center facilities that could pose public health risks and reflect poorly on S.C. as a travel destination.

How General Assembly can help avoid harm, other than money: Provide custodial and maintenance services through a centrally-managed, statewide contract for all state owned public facilities.

Other agencies whose mission the deliverable may fit within: S.C. Department of Transportation

No law change would be required to curtail or eliminate the deliverable.
Deliverable is not specifically mentioned in law, but provided to achieve the requirements of S.C. Code Ann. Section 51-1-50. Personnel of information centers.

Table 24.2. Data tracked and performance measure associated with Deliverable #58: Conduct welcome center facility improvements to ensure a quality visitor experience and positive reflection of the state.

Customers/Clients	
Does the agency evaluate....	
customer satisfaction?	Yes
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

Agency Recommendations related to Welcome Centers Facilities Maintenance

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. As it relates to welcome center facilities maintenance, the agency provided the information below.

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. Among the re-organizations, was the addition of the welcome centers facilities maintenance organizational unit. 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.

RESEARCH UNIT

Overview of the Research Unit

The research organizational unit tracks economic and other performance measures for both the state's tourism industry and other programs within SCPRT.

Employee Information related to the Research 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 25 includes the information provided by the agency.

Table 25. Research 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 Research Unit

Generated by the Research Unit

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

Utilized by the Research Unit

Table 26 includes information on funding sources utilized by the research organizational unit.

Table 26. Agency funding sources utilized by the research unit to achieve the agency's comprehensive strategic plan in FY 2016-17 and 2017-18.⁵²

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*	0.27%	\$6,076,011*	0.44%
Total utilized by Research:			\$4,413,839*	0.27%	\$6,076,011*	0.44%

Table Note: The asterisk (*) indicates an amount which was spent by the state park service organizational unit and the research unit.

Strategic Plan and Resource Allocation related to the Research 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).⁵³ 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 research organizational unit were spent toward the agency's comprehensive strategic plan.

Table 27 provides information on the amount of funding and number of employees utilized to accomplish the portions of the strategic plan associated with research.

Table 27. Part of agency's strategic plan related to the research unit, Strategy 3.3: Monitor travel and tourism related statistics and economic metrics.

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

Strategy 3.3 Monitor travel and tourism related statistics and economic metrics

- Objective 3.3.1 Track travel and tourism related tax collections**
- Objective 3.3.2 Track lodging data**
- Objective 3.3.3 Track state parks performance measures***

*Objective 3.3.3 is associated with the research unit and with the state park service unit.

Responsible Employee(s): Objectives 3.3.1; 3.3.2 - Mr. Dudley Jackson (responsible for 20 years)
 Objective 3.3.3 - 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 their respective objectives

External Partner(s): Objective 3.3.1 - State government
 Objective 3.3.2 - Private businesses

	# 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%

Intended Public Benefit/Outcome
Provide useful statistics to local governments and educational institutions;
Ensure efficient state parks operations and use of resources

Products, Services, Customers and Performance of the Research 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.⁵⁴ 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.⁵⁵

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 28 includes an overview of the deliverables provided by the research unit and Tables 29.1 - 30.2 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 28. List of the research unit’s deliverables.

Item # ²	Deliverable	Does law require, allow, or not address it?
52	Create and publish tourism research reports	Not specifically mentioned in law, but provided to achieve the requirements S.C. Code Ann. Section 51-1-60. Duties and Powers of SCPRT
53	Utilize tourism-related state tax collections and other tourism-related statistics to inform SCPRT’s strategies for tourism marketing, tourism development, and state parks management and improvement.	Not specifically mentioned in law, but provided to achieve the requirements S.C. Code Ann. Section 51-1-60. Duties and Powers of SCPRT

² Item numbers are the ones utilized in agency’s program evaluation report.

Table 29.1. Additional details about Deliverable #52: Create and publish tourism research reports.

Deliverable #52⁵⁶

Deliverable: Create and publish tourism research reports

Components: None

Greatest harm if not provided: Destinations use this information to gauge tourism growth trends. Eliminating access to these reports would require destinations to purchase data from private research firms.

How General Assembly can help avoid harm, other than money: Direct the state's higher education institutions to provide specific tourism research information (e.g., visitor origins, travel spending habits, etc.) for public use.

Other agencies whose mission the deliverable may fit within: S.C. universities with hospitality or tourism management programs

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

Table 29.2. Data tracked and performance measure associated with Deliverable #52: Create and publish tourism research reports.

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?	Yes

Specific Performance Measures Tracked: None

Table 30.1. Additional details about Deliverable #53: Utilize tourism-related state tax collections and other tourism-related statistics to inform SCPRT's strategies for tourism marketing, tourism development, and state parks management and improvement.

Deliverable #53⁵⁷

Deliverable: Utilize tourism-related state tax collections and other tourism-related statistics to inform SCPRT's strategies for tourism marketing, tourism development, and state parks management and improvement.

Components: None

Greatest harm if not provided: Destinations use this information to gauge tourism growth trends. Eliminating access to these reports would require destinations to purchase data from private research firms.

How General Assembly can help avoid harm, other than money: Ensure that tourism-based tax collection information is reported and publicly available on a monthly basis.

Other agencies whose mission the deliverable may fit within: S.C. Department of Revenue

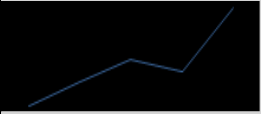
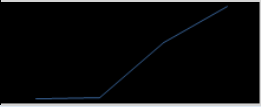
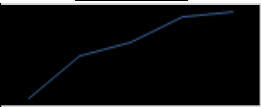
No law change would be required to curtail or eliminate the deliverable.
Deliverable is not specifically mentioned in law, but provided to achieve the requirements of S.C. Code Ann. Section 51-1-60. Duties and Powers of SCPRT.

Table 30.2. Data tracked and performance measure associated with Deliverable #53: Utilize tourism-related state tax collections and other tourism-related statistics to inform SCPRT’s strategies for tourism marketing, tourism development, and state parks management and improvement.

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

See performance measures tracked on next page →

Specific Performance Measures Tracked								
Performance Measure	Type of Measure		2012-13 (June - July)	2013-14 (June - July)	2014-15 (June - July)	2015-16 (June - July)	2016-17 (June - July)	2017-18 (June - July)
Accommodations Tax Collection, Total <i>Required by:</i> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	n/a*	n/a*	n/a*	n/a*	n/a*	n/a*
		<u>Actual:</u>	\$50,910,208.15	\$55,356,170.15	\$59,553,409.65	\$57,477,236.53	\$69,559,226.90	<u>Trend Line</u> 
Admissions Tax Collections, Total <i>Required by:</i> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	n/a*	n/a*	n/a*	n/a*	n/a*	n/a*
		<u>Actual:</u>	\$34,029,126.22	\$34,053,135.21	\$36,963,152.75	\$38,875,068.59	Unavailable	<u>Trend Line</u> 
			2013 (Jan. - Dec.)	2014 (Jan. - Dec.)	2015 (Jan. - Dec.)	2016 (Jan. - Dec.)	2017 (Jan. - Dec.)	2018 (Jan. - Dec.)
Hotel Occupancy Rate, Statewide <i>Required by:</i> Agency selected (not required by state or federal government)	Outcome	<u>Target:</u>	56.40%	58.00%	61.00%	62.00%	63.80%	64.20%
		<u>Actual:</u>	58.00%	61.00%	62.00%	63.80%	64.20%	<u>Trend Line</u> 


Specific Performance Measures Tracked								
Performance Measure	Type of Measure		2012-13 (June - July)	2013-14 (June - July)	2014-15 (June - July)	2015-16 (June - July)	2016-17 (June - July)	2017-18 (June - July)
Hotel Revenue Per Available Room (RevPAR) Rate, Statewide	Outcome	<u>Target:</u>	\$51.59	\$55.55	\$60.96	\$65.16	\$69.88	\$73.11
		<u>Actual:</u>	\$55.55	\$60.96	\$65.16	\$69.88	\$73.11	<u>Trend Line</u> 
<u>Required by:</u> Agency selected (not required by state or federal government)								

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.

COMMITTEE CONTACT INFORMATION



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- Phone Number - 803-212-6810
- Email - HCommLegOv@schouse.gov
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END NOTES

- ¹ Visual Summary Figure 1 is compiled from information in the Commission on Indigent Defense study materials available online under “Citizens’ Interest,” under “House Legislative Oversight Committee Postings and Reports,” and then under “Indigent Defense, Commission on” <http://www.scstatehouse.gov/CommitteeInfo/HouseLegislativeOversightCommittee/AgencyPHPFiles/IndigentDefense.php> (accessed April 17, 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’s PER, Strategic Plan Summary.
- ¹⁸ Agency’s PER, Strategic Plan Summary.
- ¹⁹ Agency PER.
- ²⁰ Agency’s PER, Comprehensive Strategic Finances Chart
- ²¹ Agency’s PER, Comprehensive Strategic Plan Chart and Strategic Plan Summary Chart.
- ²² 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.
- ²³ CMA Program Evaluation Report, pp. 32-34.
- ²⁴ Email from Justin Hancock, SCPRT, to Charles Appleby, House Legislative Oversight Committee, on May 17, 2018.
- ²⁵ Item numbers are the ones utilized in agency’s program evaluation report.
- ²⁶ In some of the performance measures associated with the deliverables, an “n/a” may appear for target values in some of the performance measures. 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

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

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