

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

<b>Patriots Point Development Authority</b>	Patriots Point Development Authority
<b>30-Aug-17</b>	

**Mission:** To establish and develop a National Naval Museum of ships and to develop and improve the Patriots Point area to provide a place of education and recreation to foster among the people pride and patriotism in our nation and its heritage  
**Legal Basis:** SC State Statute 51-13-710

**Vision:** To provide an unsurpassed museum experience that educates, entertains, and inspires, while creating a self-sustaining business plan which includes attraction and property management objectives  
**Legal Basis:** SC State Statute 51-13-710

2016-17		2017-18	
Total # of FTEs available / Total # filled at start of year	Total amount Appropriated and Authorized to Spend	Total # of FTEs available / Total # filled at start of year	Total amount Appropriated and Authorized to Spend
Available:83 Filled:81	\$13,836,012	Available:83 Filled:81	\$13,836,012

Amount of remaining	Amount remaining
\$ -	\$13,836,012

2017-18 Comprehensive Strategic Plan Part and Description (e.g., Goal 1 - Insert Goal 1; Strategy 1.1 - Insert Strategy 1.1; Objective 1.1.1 - Insert Objective 1.1.1)	Intended Public Benefit/Outcome: (Ex. Outcome = incidents decrease and public perceives that the road is safer)	2016-17		2017-18		Associated Performance Measures	Associated Organizational Unit(s)	Responsible Employee Name & Time staff member has been responsible for the goal or objective (e.g. John Doe (responsible less than 3 years) or Jane Doe (responsible more than 3 years))	Does this person have input into the budget for this goal, strategy or objective? (Y/N)	Partner(s), by segment, the agency works with to achieve the objective (Federal Government; State Government; Local Government; Higher Education Institute; K-12 Education Institute; Private Business; Non-Profit Entity; Individual; or Other)
		# of FTE equivalents utilized	Total amount spent	# of FTE equivalents planned to utilize	Total amount budgeted					
<b>GOAL 1- ENSURE PATRIOTS POINT NAVAL AND MARITIME MUSEUM MAINTAINS FINANCIAL SELF SUFFICIENCY</b>										
Strategy 1.1 Maximize the land value managed by Patriots Point Development Authority through land leases	PPDA land leases provide revenue stream and public is not obligated to support museum/maintenance of ships	3	\$605,000	3	\$650,000	Maintain non-reliance on state funds	Executive; Finance/Administration	Mac Burdette, Executive Director, more than three years; Royce Breland, Administration Director,	Y	State Government, Local Government, Higher Education Institute, Private Business
Objective 1.1.1- Identify and assign land lease to partner developer to create a multimillion dollar ongoing revenue source	Ship maintenance is ongoing and expensive, ships remain in good condition and public does not have to pay for maintenance or scrapping of vessels.	2	\$420,000	2	\$450,000	Maintain non-reliance on state funds	Executive; Finance/Administration	Mac Burdette, Royce Breland	Y	Private Business
Objective 1.1.2- Maintain existing land leases and partnerships	Land leases and partnerships are in place and support PPDA's status as receiving no state funding.	3	\$320,000	3	\$320,000	Maintain non-reliance on state funds	Executive; Finance/Administration	Mac Burdette, Royce Breland, Bob Howard, Operations Director, more than 3 years	Y	State Government, Local Government, Higher Education Institute, Private Business
Strategy 1.2- Increase ticket sales to 300,000 per year	Increase in paid visitors increases revenue stream, outcome is continuation of no state funds used for museum	81	\$414,780	81	\$414,780	Increase attendance, increase parking revenue, increase merchandise sales, increase food sales and event rental income	Executive; Finance/Administration; Operations; Marketing; Communications; Museum Services; Education (All Organizational Units)	Mac Burdette; Royce Breland; Bob Howard; Sis Reda, Marketing Director, more than 3 years; Keith Grybowski, Education Director, more than 3 years; David Clark, Rob Clark	Y	State Government, Local Government, Private Business
Objective 1.2.1-Develop statewide awareness of Patriots Point and its mission through various marketing methods	Greater awareness of museum and mission results in more visitors, greater revenue	10	\$414,780	10	\$414,780	Increase attendance	Executive; Marketing; Communications	Mac Burdette, Sis Reda, Rob Clark	Y	Private Business

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		# of FTE equivalents utilized	Total amount spent	# of FTE equivalents planned to utilize	Total amount budgeted					
Objective 1.2.2- Create profitable value added partnerships	Partnerships add value to visitor experience, more visitors come to the museum	2	0	2	0	Increase food sales	Executive; Finance/Administration	Mac Burdette, Royce Breland, Bob Howard	Y	State Government, Local Government, Higher Education Institute, Private Business
Objective 1.2.3- Improve Naval and Maritime Museum "product" through implementation of new exhibits/upgrades	Improved "product" brings more visitors to the museum, enhance revenue stream	81	\$500,000	81	\$500,000	Increase attendance	Executive; Museum Services; Communications; Education	Mac Burdette, Bob Howard, David Clark, Exhibits Director, more than 3 years; Rob Clark, more than 3 years; Keith	Y	Private Business
Strategy 1.3- Ensure that the annual budget will support all approved/authorized operational and capital expenditures, including debt service	Balanced budget will keep the museum financially stable, no support needed from the state	7	0	7	0	Maintain financial stability and non-reliance on state funding	All Organizational Units	Mac Burdette, Royce Breland, Bob Howard, Keith Grybowski, Rob Clark, David Clark, Sis Reda	Y	Private Business
Objective 1.3.1- Continue to produce a balanced budget every year	Balanced budget will keep the museum financially stable, no support needed from the state	7	0	7	0	Maintain financial stability and non-reliance on state funding	All Organizational Units	Mac Burdette, Royce Breland, Bob Howard, Keith Grybowski, Rob Clark, David	Y	Local Government, Private Business
<b>GOAL 2 ENHANCE PATRIOTS PONT NAVAL AND MARITIME MUSEUM AS A WORLD CLASS DESTINATION</b>										
Strategy 2.1 Implement Museum Master Plan recommendations	Recommendations enhance visitor experience, supports financial independence	81	10,161,452	81	10,161,452	Increase attendance, increase overnight camping, increase merchandise sales, create "shipyard galley", increase parking revenue, increase food sale and event rental	All Organizational Units	Mac Burdette, Royce Breland, Bob Howard, Keith Grybowski, David Clark, Rob Clark, Sis Reda	Y	State Government, Local Government, Higher Education Institute, Private Business
Strategy 2.2 Promote Patriots Point Naval and Maritime Museum through a wide range of strategic media promotions/advertising	Promotions/advertising brings more visitors, supports financial independence	15	500,000	15	500,000	Increase attendance, increase overnight camping, increase merchandise sales,	Executive; Marketing; Communications;	Mac Burdette, Sis Reda, Rob Clark, Keith Grybowski	Y	State Government, Local Government, Private Business
Objective 2.2.1 Maximize social and earned media opportunities to promote the museum and programs	Free promotional opportunities supports balanced expenditures, public doesn't have to financially support museum	9	0	9	0	Increase attendance	Executive; Marketing; Communications	Mac Burdette, Sis Reda, Rob Clark	Y	Private Business
Strategy 2.3 Enhance and improve exhibits and programs	Improved service for SC citizens, greater attendance	81	200,000	81	200,000	Increase attendance	Executive, Operations, Museum Services, Communications; Education	Mac Burdette, Bob Howard, David Clark, Keith Grybowski, Rob Clark	Y	Private Business
<b>Spent/Transferred not toward Agency's Comprehensive Strategic Plan</b>										
<i>Unrelated Purpose #1 - insert description: N/A</i>										
<i>Insert any additional unrelated purposes</i>										