

**South Carolina
Department
of
Parks, Recreation, &
Tourism**

**Budget Request
FY 2022-2023**

South Carolina Department of Parks, Recreation & Tourism

Duane Parrish, Director

Amy Duffy, Chief of Staff

Yvette Sistare, Finance Director

Toni Nance, Director of Governmental Affairs

Daina Riley, Director of Governmental Affairs (Incoming)

Paul McCormack, State Parks Director

Sam Queen, Corporate Communications Director

Justin Hancock, Director, Office of Recreation Grants & Policy

Justin Lofurno, Director, Human Resources

Toni Nance is SCPRT's main point of contact for legislative issues and inquiries.

About SCPRT

The South Carolina Department of Parks, Recreation & Tourism (SCPRT) is a cabinet agency assigned to operate and manage South Carolina's 47 state parks, market the state as a preferred vacation destination and to provide assistance to communities for parks, recreation and tourism development and promotion. The agency is perhaps most widely recognized for its leadership role in promoting and supporting South Carolina's number one industry – tourism.

Mission

Growing South Carolina's economy by fostering sustainable economic development and effectively marketing our state to increase visitation and improve the quality of life for all South Carolinians.

Goals

Heads in Beds

Feet in Fairways

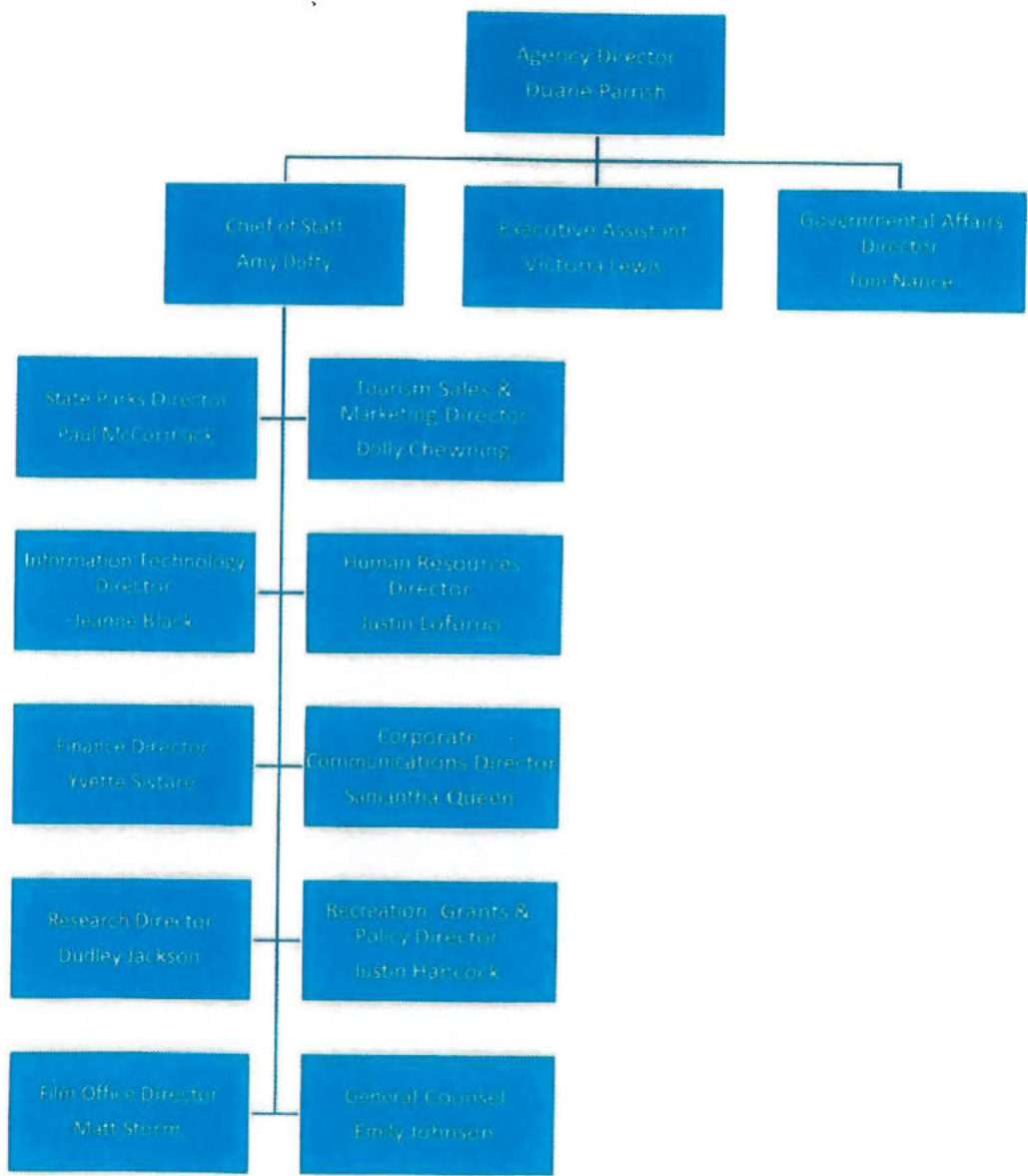
People in Parks

Agency Program Areas;

- Executive Offices (Directorate & Human Resources)
- Administrative Services (Finance & Information Technology)
- Office of Recreation, Grants & Policy
- Tourism Sales & Marketing
- Welcome Centers
- State Parks
- Communications
- Research
- Film Commission

Agency FTE Count;

As of December 31,2021	State	Federal	Other	Total
Authorized	194.50	0.00	227.50	422.00
Filled	183.00	0.00	205.00	388.00
Vacant	11.50	0.00	22.50	34.00



FY 20-21 SCPRT ACCOUNTABILITY REPORT SUMMARY

STATE PARKS

State Parks continued to experience record-level visitation, cabin and campground occupancy throughout FY 2021. Overall, camping occupancy averaged over 70% throughout the spring of 2021. At many parks with higher visitor demand, occupancy rates were above 80% each month in the spring, with several parks above 90%, and two exceeding 99%.

Through a collaboration with community partners, local governments, other state agencies and conservation nonprofits, in FY 2021 SCPRT began planning a future South Carolina State Park - the first in nearly 20 years - along the Black River in Williamsburg and Georgetown Counties. The new state park will connect a network of properties, owned by public and private partners, along 70 miles of riverfront on the Black River. This vision for a linear park, with various access points physically separated along the river, is unlike any other experience currently offered in South Carolina's 47 state parks. The Black River Water Trail & Park Network will include the newly acquired Black River Landing in Kingstree and end at Rocky Point Community Forest in Georgetown, with various trail stops and access points scattered in between.

In March 2021, SCPRT and the South Carolina Office of Regulatory Staff (ORS) hosted an unveiling of a new electric vehicle charging station at Sesquicentennial State Park. The charging station at Sesquicentennial in Columbia is one of three new electric vehicle charging stations across the state, along with Paris Mountain State Park in Greenville and Santee State Park in Santee. Each park is strategically located near interstates or city centers to help facilitate electric vehicle travel across South Carolina. All charging stations are free to use.

RECREATION

In FY 2021, SCPRT awarded Sports Tourism Advertising & Recruitment (STAR) grants for seventeen successfully recruited sporting events in South Carolina, including the 2021 FLW Pro Circuit (Lake Murray), the ACL World Championship/ USA Cornhole National Championship (Rock Hill), and the 2021 SEC Women's Basketball Tournament (Greenville).

SCPRT awarded 11 Recreational Trails Program (RTP) grants in FY 2021 for projects that included new trail development or existing trail expansion/improvements, including the CSX Railbed Trail Project (Town of Great Falls), the Awendaw East Coast Greenway Phase 2 (Town of Awendaw), and the Pavilion Miniature Rail-Trail (Greenville County).

Through the Undiscovered SC Grants program, which provides matching funds for hard costs associated with tourism development projects, SCPRT continues to encourage the development of tourism product in the state's rural areas and developing destinations. In FY 2021, SCPRT awarded three Undiscovered SC Grants totaling \$500,000 for the following projects: BMX Supercross and Pump Track Renovation (City of Rock Hill), Heritage Room Renovations - Cypress Gardens (Berkeley County), and Cultural Center Lobby and Plaza Renovation (City of Mauldin).

TOURISM

SCPRT's Marketing Department has worked diligently to keep consumers engaged throughout the pandemic. As consumers began to travel more in the latter half of 2020, SCPRT resumed much of its planned advertising and marketing efforts, with a particular focus on social media outreach. For example, in a strategic partnership with SCETV, SCPRT created a mini docuseries titled "Go For It" that inspired social media audiences to step outside of their comfort zone and try something new in South Carolina. The "Go For It" experiences included catching catfish on Lake Moultrie, experiencing the Track Too Tough to Tame in a Pace Car, clay working in Edgefield, and learning the game of golf on the Grand Strand.

On December 9, 2020, SCPRT coordinated a virtual cook-along event called "The Palmetto Plate." Featuring Chef Ambassador Brandon Velie of Juniper in Ridge Spring, the goal of this event was to keep South Carolina top-of-mind and also introduce top-tier media to the Chef Ambassador program through the virtual cook-along experience. The Palmetto Plate event was attended by nine journalists who represented a variety of outlets that cover the travel and culinary space, including Travel + Leisure, Forbes, Conde Nast Traveler, and Food Network. Attendees received a South Carolina Meal Kit before virtually arriving at The Palmetto Plate from their at-home setting. Participating journalists raved about the event, citing it as one of the best cooking demonstrations they'd ever participated in. Ultimately, this one event generated 23 Instagram stories, creating significant social buzz about South Carolina's rich culinary offerings.

SCPRT's public relations team collaborated with six social influencers to share their authentic South Carolina experiences with their outdoor-loving audiences. Each influencer trip was curated to include hidden gem destinations in South Carolina where visitors can enjoy the outdoors away from the crowds. Through this campaign, the agency produced 21 posts and 142 stories, all promoting the Palmetto State's great outdoors and showcasing experiences such as exploring Botany Bay, canoeing at Goodale State Park, and horseback riding in the Upcountry.

In total, SCPRT's social media and PR Efforts reached over 400,000 consumers, resulting in more than 500,000 impressions and 37,000 engagements with targeted audiences.

SCPRT also resumed its partnership with Darius Rucker to serve as travel ambassador for South Carolina in 2021. Rucker was featured prominently on the cover of the 2021 Visitors Guide and an article inside the Guide in which he shares some of his favorite places to visit in South Carolina. The agency also worked with Rucker to produce content for the Discover website and social media, including a Road Trip video.

FILM

In FY 2021, South Carolina recruited two television series, "The Righteous Gemstones - Season 2" (HBO), and "Outer Banks - Season 2" (Netflix). Combined, these two productions will generate an estimated \$73.7 million in total spending in South Carolina and result in the hiring of an estimated 800 South Carolina crew and extras.

FY 22-23 Prioritized Budget Request Summary
 South Carolina Department of Parks, Recreation & Tourism

BUDGET REQUESTS		FUNDING					FTEs			
Priority	Request Type (recurring, non-recurring, capital)	Request Title	Brief Description	General - Recurring	General - Nonrecurring	Other	Total	State	Other	Total
1	Recurring	Administrative Services		\$525,000			\$525,000	2.00		2.00
2	Recurring	State Park Service				\$3,494,442	\$3,494,442		8.00	8.00
3	Recurring	Regional Promotions		\$600,000			\$600,000			0.00
4	Capital	State Parks Road Paving - Statewide			\$3,000,000		\$3,000,000			0.00
5	Capital	Campground Utility Replacement			\$1,000,000		\$1,000,000			0.00
6	Capital	Comfort Stations - Statewide			\$2,000,000		\$2,000,000			0.00
7	Capital	Exhibits-Statewide			\$500,000		\$500,000			0.00
8	Capital	Charles Towne Landing Animal Enclosure			\$500,000		\$500,000			0.00
9	Capital	Asbestos/Mold/Lead Paint Removal - Phase 6			\$500,000		\$500,000			0.00
10	Capital	Santee Cabin Renovation			\$3,000,000		\$3,000,000			0.00
11	Capital	Cheraw State Park Cabins			\$1,000,000		\$1,000,000			0.00
12	Recurring	Welcome Center Facility Operating Funds		\$3,563,560			\$3,563,560	15.00	-15.00	0.00
TOTAL BUDGET REQUESTS				\$4,688,560	\$11,500,000	\$3,494,442	\$19,683,002	17.00	-7.00	10.00

Agency Name:
Agency Code:

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Fiscal Year FY 2022-2023 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2022-2023, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.
NON-RECURRING REQUESTS (FORM B2)	For FY 2022-2023, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.
CAPITAL REQUESTS (FORM C)	For FY 2022-2023, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.
PROVISOS (FORM D)	For FY 2022-2023, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input checked="" type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Yvette Sistare	[REDACTED]	[REDACTED]
SECONDARY CONTACT:	Amy Duffy	[REDACTED]	[REDACTED]

I have reviewed and approved the enclosed FY 2022-2023 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
	[REDACTED]	[REDACTED]
	9/24/21 DUANE PARRISH	

This form must be signed by the agency head – not a delegate.

Agency Name

Department Of Parks, Recreation & Tourism

Agency Code

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BUDGET REQUESTS			FUNDING					FTEs				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Administrative Services	525,000	0	0	0	525,000	2.00	0.00	0.00	0.00	2.00
2	B1 - Recurring	State Park Service Authorization Increase	0	0	3,494,442	0	3,494,442	0.00	0.00	8.00	0.00	8.00
3	B1 - Recurring	Regional Promotions - SC Association of Tourism Regions	600,000	0	0	0	600,000	0.00	0.00	6.00	0.00	0.00
4	C- Capital	State Parks Road Paving - Statewide	3,000,000	0	0	0	3,000,000	0.00	0.00	0.00	0.00	0.00
5	C- Capital	Campground Utility Replacement	1,000,000	0	0	0	1,000,000	0.00	0.00	0.00	0.00	0.00
6	C- Capital	Statewide Campground Comfort Stations	2,000,000	0	0	0	2,000,000	0.00	0.00	0.00	0.00	0.00
7	C- Capital	Statewide Exhibits	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
8	C- Capital	Charles Towne Landing Animal Forest Enclosure Repairs and Upgrades	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
9	C- Capital	Asbestos, Mold, Mildew and Lead Abatement - Phase 6	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
10	C- Capital	Santee Cabin Renovation	3,000,000	0	0	0	3,000,000	0.00	0.00	0.00	0.00	0.00
11	C- Capital	Cheraw State Park Cabins	1,000,000	0	0	0	1,000,000	0.00	0.00	0.00	0.00	0.00
12	B1 - Recurring	Welcome Centers Facility Operating Funds	3,563,560	0	0	0	3,563,560	15.00	0.00	-15.00	0.00	0.00
TOTALS			16,188,580	0	3,494,442	0	19,683,022	17.00	0.00	-7.00	0.00	10.00

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

1

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Administrative Services

Provide a brief, descriptive title for this request.

AMOUNT

General: \$525,000

Federal: \$0

Other: \$0

Total: \$525,000

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

2.00

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

- Change in cost of providing current services to existing program audience
- Change in case load/enrollment under existing program guidelines
- Non-mandated change in eligibility/enrollment for existing program
- Non-mandated program change in service levels or areas
- Proposed establishment of a new program or initiative
- Loss of federal or other external financial support for existing program
- Exhaustion of fund balances previously used to support program
- IT Technology/Security related
- Consulted DTO during development
- Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

- Education, Training, and Human Development
- Healthy and Safe Families
- Maintaining Safety, Integrity, and Security
- Public Infrastructure and Economic Development
- Government and Citizens

ACCOUNTABILITY OF FUNDS

Strategy 1.1 – Operate State Parks with Standard Business Management Practices – This fund increase is necessary to provide the accounting and information security support that is needed for the business process improvements that have been made in State Parks operations, especially those tied to revenue generation and monitoring. In addition to supporting these process improvements, many of the activities included within this request ensure the data integrity and accountability required of any State Agency.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF

These funds are for the general administrative support functions of the agency.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

Mandated PCI Compliance:

SCPRT processed over 650,000 credit card transactions valued at over \$41 million dollars last fiscal year, which requires the agency to maintain PCI Compliance. SCPRT received its first-year compliance resulting in an Attestation of Compliance (AOC) in April 2019 based on the PCI Security Standards Council's requirements. The initial cost was covered by a nonrecurring line item requested by the agency in FY2017 anticipating the initial cost; however, SCPRT has increased recurring costs associated with maintaining compliance standards as required by the PCI Security Standards Council. The recurring costs include additional Microsoft licenses for single sign-on, penetration testing software, file monitoring software, security access systems, additional licenses for training, and annual reviews. The increased recurring annual cost to maintain PCI Compliance is \$176,500.

Internet and network connectivity:

Internet Connectivity is critical to State Parks operations, providing field staff with the tools and access they need effectively operate and manage the State Park system. Many State Parks experience frequent connectivity disruptions, especially during peak seasons. In several high-traffic Parks connectivity has been an ongoing issue, resulting in customer frustration and the loss of revenue dollars, and reputational damage. If a Park staff member is in the middle of helping a customer with a reservation or retail purchase when the connection goes down, they usually must start the process again, often leaving the customer frustrated or disinterested. Unstable connectivity also impedes communication and other internal processes between State Park field staff and SCPRT's Central Office.

In order to resolve these ongoing issues, SCPRT IT has worked with DTO vendors to provide installation of fiber optics. The cost of installing fiber from the right-of-way to the Park offices and retail locations is a onetime cost covered by carry forward funds; however, the recurring increased annual service costs for consistent reliable connections is approximately \$101,400.

Hardware/Software Increased Cost:

SCPRT has incurred increased annual costs associated with lease renewal of the agency's managed print and copier leases and the renewal on the agency computer lease/purchase. The copier lease is renewed every five years and the computers every four years. In addition, SCPRT's annual software license renewal and subscriptions have increased an average of 5% over the past few years. SCPRT has been able to fund the increased cost internally the past year. However, we no longer have sufficient recurring funds. The increased cost over the past 5 years is \$107,100.

Finance:

SCPRT transitioned to a new Central Reservation System in August 2018. In doing so, SCPRT shifted from a cash basis to an accrual basis of accounting. This, combined with the increasing revenue, has increased the workload on the revenue auditing staff to the point that a new position is necessary. The added payable accounts, refunds, monthly tax returns, gift card program and increased customer deposit accounts have added time and complexity to the revenue audit and monthly reconciliation requirements.

The Finance Office has also seen a substantial increase in the number of purchase orders and complex procurements over the past several years. The agency currently has only one person dedicated to procurement services. The number of PO's issued has increased over 40% since 2014. The workload requires another position in order to provide adequate oversight, ensure compliance with the state procurement code and ensure work is not delayed due to staff shortage.

This is the 4th year requesting administrative funds and the 2nd year as SCPRT's #1 priority.

**JUSTIFICATION OF
REQUEST**

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	State Park Service Authorization Increase
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$3,494,442 Total: \$3,494,442
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	8.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
Related to a Non-Recurring request – If so, Priority #		

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
Government and Citizens		

ACCOUNTABILITY OF FUNDS	1.1 Operate State Parks with Standard Management Practices.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	The authorization is for increased cost associated with existing positions, new positions, employer contributions and general operating.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

The South Carolina State Park Service continues to see unprecedented visitation and overnight reservations. In FY 2020-2021, SC State Parks generated 538,110 Campsite Nights Sold, a 29.2% Increase over FY 2018-2019. Cabin reservations experienced a similar increase, with 34,312 Nights Sold resulting in a 23.7% increase over FY 2018-2019. Year-to-date occupancy rates and future reservations indicate that this high-volume visitation trend will likely continue. This increased visitor volume has created more demand on services from personnel, as well as increased operating costs necessary to provide consistent customer service to State Park visitors.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

3

Provide the Agency Priority Ranking from the Executive Summary

TITLE

Regional Promotions - SC Association of Tourism Regions

Provide a brief, descriptive title for this request.

AMOUNT

General: \$600,000

Federal: \$0

Other: \$0

Total: \$600,000

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

- Change in cost of providing current services to existing program audience
- Change in case load/enrollment under existing program guidelines
- Non-mandated change in eligibility/enrollment for existing program
- Non-mandated program change in service levels or areas
- Proposed establishment of a new program or initiative
- Loss of federal or other external financial support for existing program
- Exhaustion of fund balances previously used to support program
- IT Technology/Security related
- Consulted DTO during development
- Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

- Education, Training, and Human Development
- Healthy and Safe Families
- Maintaining Safety, Integrity, and Security
- Public Infrastructure and Economic Development
- Government and Citizens

ACCOUNTABILITY OF FUNDS

The funds, since directed to the South Carolina Association of Tourism Regions via proviso 49.1 are not included in SCPRT's Accountability Report.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF

The funds will be directed to the eleven South Carolina Tourism Regions.

FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

SCPRT, in partnership with SCATR, is supporting the request to increase the operating funds of the eleven tourism regions in the FY 2022-23 state budget. These funds are crucial to the regional tourism organizations in order to expand efforts to increase travel and tourism activities in all parts of South Carolina, and particularly in the "undiscovered" areas where outdoor recreation opportunities are abundant. Many of our rural communities have experienced increased interest during the pandemic and with additional resources, these areas can maximize the tourism potential and do it in such a way that it will be a long-term, sustainable effort for destinations throughout the state. And though a number of these "new" visitors that have discovered South Carolina's wonderful outdoor resources and rural areas as a result of the pandemic, we believe that visitors will continue to seek these types of experiences once the pandemic is over.

These funds were appropriated in FY2021-2022, but as non-recurring.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

12

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Welcome Centers Facility Operating Funds

Provide a brief, descriptive title for this request.

AMOUNT

General: \$3,563,560

Federal: \$0

Other: \$0

Total: \$3,563,560

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Change in cost of providing current services to existing program audience |
| <input type="checkbox"/> | Change in case load/enrollment under existing program guidelines |
| <input type="checkbox"/> | Non-mandated change in eligibility/enrollment for existing program |
| <input type="checkbox"/> | Non-mandated program change in service levels or areas |
| <input type="checkbox"/> | Proposed establishment of a new program or initiative |
| <input type="checkbox"/> | Loss of federal or other external financial support for existing programs |
| <input type="checkbox"/> | Exhaustion of fund balances previously used to support program |
| <input type="checkbox"/> | IT Technology/Security related |
| <input type="checkbox"/> | Consulted DTO during development |
| <input type="checkbox"/> | Related to a Non-Recurring request – If so, Priority # |

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

- | | |
|-------------------------------------|--|
| <input type="checkbox"/> | Education, Training, and Human Development |
| <input type="checkbox"/> | Healthy and Safe Families |
| <input type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| <input checked="" type="checkbox"/> | Public Infrastructure and Economic Development |
| <input type="checkbox"/> | Government and Citizens |

ACCOUNTABILITY OF FUNDS

3.2 Provide Travel Assistance to Welcome Center Visitors. This strategy does not directly relate to the use of these funds. However, the overall appearance and cleanliness of the facilities do have a direct impact on the visitor experience.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF

The funds will support the operating costs of the State's 9 Welcome Centers. Funds will be used to cover utilities, landscaping, general repairs, custodial contract and maintenance.

FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

The cost of supporting the 9 Welcome Centers was previously housed in the SCDOT budget. However, SCPRT is requesting recurring general funds in order to support the maintenance and operating costs associated with these facilities. These funds will be used to provide utilities, custodial services, maintenance, repairs and landscaping services to the facilities including the sidewalks and parking areas. SCDOT is providing these funds via an MOU between agencies until the funds are provided by state appropriations.

In addition, if these funds are appropriated, SCPRT is requesting the 15 other funded FTE's assigned to this program be changed to state funded positions.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:
Agency Code:

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FORM C -- CAPITAL REQUEST

AGENCY PRIORITY

4

Provide the Agency Priority Ranking from the Executive Summary

TITLE

State Parks Road Paving - Statewide

Provide a brief, descriptive title for this request.

AMOUNT

\$3,900,000

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

#9 FY 2021-2022

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS

SCPRT adheres to the Policies and Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office - Capital Budget Office.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY

Over the years SCPRT has invested small amounts of revenue funding into paving; however, revenue funds are not sufficient to fund the many of the larger resurfacing needs in State Parks. The roads are prioritized by need, some of which have not been resurfaced since their initial paving many decades ago. This project will improve access, thereby protecting valuable revenue streams used to keep park operational.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

While paving is a constant critical need in the SC State Parks system, this need has been further accelerated by the sharp increase in State Park visitor volume over the past fifteen months. This funding will ensure our park roads are improved and provide for a better visitor experience. SCPRT will continue to utilize its partnership with the SCDOT, which allows the agency to maximize funding and complete paving projects more efficiently through SCDOT's experience and established processes

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:
Agency Code:

Department Of Parks, Recreation & Tourism
P280

Section:

49

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

5

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Campground Utility Replacement

Provide a brief, descriptive title for this request.

AMOUNT

\$1,000,000

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

#1 FY2021-2022

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS

SCPRT will adhere to the Policies and Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office - Capital Budget Office.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY

This project will include electric, water, and sewer upgrades to campgrounds at multiple parks. These parks are currently using electric service that has not been updated in decades and does not meet the electrical needs of current recreational camping vehicles. Based on results from similar small projects the agency has carried out using revenue funds, a comprehensive project of this magnitude will improve State Parks' competitiveness for outdoor overnight accommodations and result in immediate revenue increase impacts through increases in occupancy and nightly rental rates.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

These funds would be used to upgrade water and electric in multiple State Parks. The utilities currently in use at these sites are outdated and require constant repair, resulting in lost time and revenue, as well as increased operating expenses. The upgrade to these utilities will provide the customer a safer and better experience and provide cost savings to the agency. In addition, these improvements improve the competitiveness of State Parks and allow the agency to utilize dynamic pricing at these sites.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:
Agency Code:

Department Of Parks, Recreation & Tourism
P280 Section:

49

FORM C – CAPITAL REQUEST

**AGENCY
PRIORITY**

6

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Statewide Campground Comfort Stations

Provide a brief, descriptive title for this request.

AMOUNT

\$2,000,000

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

#2 FY2021-2022

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

**OTHER
APPROVALS**

SCPRT will adhere to the Policies and Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

**LONG-TERM
PLANNING AND
SUSTAINABILITY**

This project will include upgrades to campground restroom/comfort stations at multiple parks. This will result in decreased expenses as energy efficient appliances would be installed. This will also provide a positive impact on visitors' experiences by providing better amenities, updated interior design, thermostat-controlled HVAC systems, etc. The current facilities have not received major upgrades in many years. Because of increased usage, this project has become even more critical. These renovations would help extend the life and usefulness of the comfort stations for another couple of decades.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

The State Park Service continually works to improve the facilities at the State Parks. These funds will be used to replace 40year old restrooms with modern facilities that improve the visitor experience, increase operational efficiencies, decrease overhead costs, and protect State Parks' ability to attract customers.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

FORM C – CAPITAL REQUEST

AGENCY PRIORITY 7

Provide the Agency Priority Ranking from the Executive Summary.

TITLE Statewide Exhibits

Provide a brief, descriptive title for this request.

AMOUNT \$500,000

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY #10 FY2021-2022

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS SCPRT will adhere to the Policies and Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office - Capital Budget Office.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY Modernizing these exhibits will provide an improved, more interactive experience for park guests. These exhibits are a constant cause of expense due to age. They are also outdated, having been constructed before more advanced technology was incorporated into exhibit design. New exhibits would provide a better educational experience for guests, as well as bring in additional visitors and enhancing revenue potential.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY This project consists of the replacement, repair, and updating of exhibits at state parks throughout the state. State Parks exhibits enhance our visitors' appreciation and experience. Exhibits educate our guests about the significant resources and orient them to park facilities and activities. Many of the exhibits have been in service for numerous years and have been damaged by sun exposure, user wear and tear, vandalism, etc. Some exhibits provide information that is dated or no longer accurate. The goal of the new exhibits is to help enhance the visitor experience while providing educational information. The new exhibits may contribute to increased revenue generation. Conversely, as these exhibits continue to age, they will likely have an adverse impact on the visitor experience and perceptions of State Parks, potentially causing a negative impact on revenues. Preliminary estimates associated with various parks are as follows: Caesars Head \$200,000; Edisto \$100,000; Musgrove Mill \$100,000; Charles Towne Landing \$100,000.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:
Agency Code:

Department Of Parks, Recreation & Tourism
P280 Section: 49

FORM C – CAPITAL REQUEST

**AGENCY
PRIORITY**

8

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Charles Towne Landing Animal Forest Enclosure Repairs and Upgrades

Provide a brief, descriptive title for this request.

AMOUNT

\$500,000

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

#11 FY2021-2022

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

**OTHER
APPROVALS**

SCPRT will adhere to the Policies and Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

**LONG-TERM
PLANNING AND
SUSTAINABILITY**

The aging enclosure infrastructure continues to cause increased expenses and labor hours for repairs and maintenance. These heavy duty, highdensity enclosures allow visitors to safely view Black Bears, Bison, Puma, and other animals that are native to the Charleston area; however, without complete replacement, for the safety of our guests these exhibits may soon have to be closed, which would have a drastic negative impact on the revenue as well as the overall experience. The Animal Forest upgraded enclosures are also necessary to ensure the security of the animals. The current enclosures are decades old and in need of replacement. In addition, some of the exhibits require the installation of secondary containment to better ensure both animal and visitor safety.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

The Charles Towne Landing Animal Forest Enclosures were completed in 2006. Despite preventative maintenance, age is beginning to catch up with the enclosures. However, there are not sufficient funds to complete the upgrades. Charles Towne Landing continues to be one of the South Carolina State Parks Service's popular parks, especially with the City of Charleston's 350th celebration approaching. The alternative is to forgo upgrades and repairs until such a point that the facilities are no longer safe and/or serviceable, resulting in decreased visitation and revenue.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:

Department Of Parks, Recreation & Tourism

Agency Code:

P280

Section:

49

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

9

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Asbestos, Mold, Mildew and Lead Abatement - Phase 6

Provide a brief, descriptive title for this request.

AMOUNT

\$500,000

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

#12 FY2021-2022

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS

SCPRT will adhere to the Policies and Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office - Capital Budget Office.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY

This would be another phase in our mission to remove the dangerous contaminants from our park facilities, which include cabins, historic homes, park offices, full time Park Ranger residences, etc. Achieving another step in the direction to reach our goal of ensuring a safe environment for all of our guests and employees would be beneficial for continued park visitation and revenue increases for many years.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

This project is to remove asbestos, lead, and mold from multiple SCPRT facilities. These facilities were identified in the 2001 Statewide Asbestos Survey. Facilities will be addressed as they become available for asbestos removal and repairs. Most facilities built in the 1970's and early 80's have asbestos in the flooring, ceiling and sheetrock mud. HV AC insulation systems built during this time also have asbestos issues, and painting materials may contain lead. This project is needed to remove hazardous materials from the public and staff, and to comply with EPA and SCDHEC regulations. This project will improve the indoor air quality, domestic water quality, and provide a healthier indoor environment to our visitors and staff. Because the removal projects are regulated, no alternatives were identified.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:
Agency Code:

Department Of Parks, Recreation & Tourism
P280 Section:

49

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

10

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Santee Cabin Renovation

Provide a brief, descriptive title for this request.

AMOUNT

\$3,000,000

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

#13 FY 2021-2022

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS

SCPRT will adhere to the Policies and Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY

Santee State Park has 30 cabins that are in need of major renovations. Revenue funds have been utilized to keep the cabins operational over the years, but an overall renovation is long overdue, as one has not been done since the cabins were constructed in 1970. This would replace all appliances with high efficiency units, bedding, flooring, kitchens, etc. Increased usage has accelerated the need to complete this project in order for the cabins to remain operational

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

This project would protect a valuable revenue stream at a park that is a large source of revenue. A complete remodel would not only ensure continued revenue generation, but also optimize the cabins' revenue potential. Renovated cabins allows the agency to better utilize dynamic pricing strategies and lead to increases in revenue as well decreases in recurring overhead expenses.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:

Department Of Parks, Recreation & Tourism

Agency Code:

P280

Section:

49

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

11

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Cheraw State Park Cabins

Provide a brief, descriptive title for this request.

AMOUNT

\$1,000,000

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

#8 FY 2021-2022

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS

SCPRT adheres to the Policies and Guidance for the Establishment and Maintenance of Permanent Improvements Projects.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY

This project would be for the construction of new villas along the golf course at the park. The park currently has nine cabins, which were constructed in the 1930s and 1940s. These cabins are smaller and are not located near the golf course. We would like to add another revenue source aimed at the golfers who are looking for themed accommodations with room for larger groups. Based on increased occupancy in the current cabins, we project a steady revenue source that will far exceed the operational expenses. SCPRT received \$1,000,000 in FY2019-2020 to increase the number of cabins/golf villas at Cheraw State Park.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

This would provide overnight lodging aimed specifically at the golf clientele. With the increase in golf rounds statewide over the past 15 months and FY 21 golf rounds at Cheraw State Park reaching its highest level since the 2008 recession, there is a strong market opportunity for these types of accommodations. Based on current consumer trends, the agency projects a higher occupancy and much higher revenue for these golf villas than currently experienced with the existing park cabins.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:
Agency Code:

Department Of Parks, Recreation & Tourism
P280 Section:

49

FORM D – PROVISO REVISION REQUEST

NUMBER

49.16

Cite the proviso according to the renumbered list (or mark "NEW").

TITLE

State Park Maintenance

Provide the title from the renumbered list or suggest a short title for any new request

BUDGET PROGRAM

II. C State Parks Service

Identify the associated budget program(s) by name and budget section

RELATED BUDGET REQUEST

Is this request associated with a budget request you have submitted for FY 2022-2023? If so, cite it here.

REQUESTED ACTION

Delete

Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED

No other agencies are affected

Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION

The funding authorization in Proviso 49.16 has been allocated to capital projects. The authorization for use is no longer needed.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

N/A

FISCAL IMPACT

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

The Department of Parks, Recreation and Tourism shall utilize the \$1,000,000 appropriated in Act No. 91 of 2015, by proviso 118.14, Item (41)(h) and the \$3,000,000 appropriated in Act No. 284 of 2016, by proviso 118.16, Item (39)(g) for the Medal of Honor Museum for state parks maintenance needs.

**PROPOSED
PROVISO TEXT**

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

Agency Name:
Agency Code:

Department Of Parks, Recreation & Tourism
P280 Section:

49

FORM D - PROVISO REVISION REQUEST

NUMBER

49.17

Cite the proviso according to the renumbered list (or mark "NEW").

TITLE

Destination Specific Tourism

Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM

II. A Destination Specific

Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST

No

Is this request associated with a budget request you have submitted for FY 2022-2023? If so, cite it here.

REQUESTED ACTION

Amend

Choose from: Add, Delete, Amend, or Codify

OTHER AGENCIES AFFECTED

No other agencies are affected.

Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION

SCPRT is requesting the authorization allowed in the proviso be extended for FY2022-2023 due to the uncertainty of economic recovery of the tourism industry.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

While this proviso may allow for a reduction of match funds expended by a DMO for the purpose of tourism marketing, the overall fiscal impact is neutral. Without the proviso, grant awards will have to be reduced to reflect the amount of available or projected match of each DMO.

FISCAL IMPACT

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

The agency director shall be allowed to reduce the grant match requirement for the recurring funds appropriated to the Destination Specific Tourism Marketing grant program for Fiscal Year ~~2021-22~~ **2022-2023**. The adjustment to the match requirement shall be based on the financial statements and cash balance on hand at the end of the prior fiscal year submitted with the application, along with the forecast data provided each destination. There shall not be a match requirement on non-recurring funds appropriated to this program.

**PROPOSED
PROVISO TEXT**

Paste existing text above then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

FORM D – PROVISIO REVISION REQUEST

NUMBER 49.19
Cite the proviso according to the renumbered list (or mark "NEW").

TITLE PARD Fund Expiration
Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM II. G Recreation Grants and Policy - PARD
Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST No
Is this request associated with a budget request you have submitted for FY 2022-2033? If so, cite it here.

REQUESTED ACTION Delete
Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED No other agencies are affected.
Which other agencies would be affected by the recommended action? How?

The proviso only applied to FY2021-2022. The extension is allowed by code section 51-23-30.

SUMMARY & EXPLANATION

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

N/A

FISCAL IMPACT

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PARD funds which were scheduled to expire in Fiscal Year 2020-2021 shall be extended to Fiscal Year 2021-2022.

**PROPOSED
PROVISO TEXT**

Paste existing text above then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

Agency Name:

Department Of Parks, Recreation & Tourism

Agency Code:

P280

Section:

49

FORM E - AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE

Agency Cost Savings and General Fund Reduction Plan

AMOUNT

\$1,461,193

What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS

SCPRT would not immediately reduce current FTE's. However, SCPRT would hold all vacant FTE's at least 90 days or, if possible, shift duties to other FTE's or not fill the vacancy.

How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT

Most, if not all, programs would be impacted by a general fund reduction. However, determining the impact is almost impossible until the situation occurs. The amount of reduction to a program will depend on when the reduction comes into effect. SCPRT will review the current status of all programs and operations to determine what projects/activities can be terminated or suspended. In addition, the agency would eliminate all travel and evaluate leasing contracts of any office equipment.

What programs or activities are supported by the General Funds identified?

The reductions to general operations, other than the three advertising programs, would be supported by holding vacant FTEs and/or not filling unless they are considered critical, reducing travel not directly related to required certification training needed for certain positions or advertising, renegotiating contracts for equipment to expand the length for a monthly reduction in costs.

However, it is important to note that during the recession from FY2008-2012, SCPRT eliminated many expenses from the agency, reduced the staff by 89 positions, and shifted another 131 positions from state funds to park revenue funds, thereby reducing the state burden by 221 positions. During the agency's lowest budget point of FY2010-2011, the salaries and operating funds represented 48% of the total budget. However, in the current fiscal year, the agency's salaries and operating only represents 30% of its total budget. SCPRT has been diligent about not adding costs to the agency and keeping the overhead reductions made during the recession in place. Therefore, we have a much lower cost of operating funds now than we did during the recession.

SUMMARY

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

SCPRT will impose measures to reduce cost through review of contracts for services, partnerships with other agencies or DMOs on activities, allowing only essential travel and evaluating the effectiveness of internal programs and operations. All savings will be used to support the mission of the agency.

**AGENCY COST
SAVINGS PLANS**

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE Reducing the Cost and Burden To Businesses and Citizens

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS \$0

What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

<input type="checkbox"/>	Repeal or revision of regulations
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.
<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.
<input checked="" type="checkbox"/>	Other

METHOD OF CALCULATION N/A

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES

SCPRT does not intend to reduce fees. The ability to charge fees for the use of facilities greatly reduces the burden of supporting the state parks on the taxpayers. The SC State Park Service's revenue continues to increase due to demand and as such, so does the cost of operating the state parks.

Code Section 51-3-65 allows SCPRT to set the fee structure to maintain the fiscal soundness and continued maintenance of the system.

Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION N/A

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY

SCPRT is not a regulatory agency, as such does not charge fees to businesses. The fees charged by SCPRT are for access or use of state park recreational facilities or cooperative marketing programs.

**Economic Development Subcommittee
Proviso Request Summary**

FY 21-22 Proviso #	Ranumbered FY 22-23 Proviso #	Proviso Title	Short Summary	Recommended Action	Proviso Language
49.17	49.16	State Park Maintenance	The funding authorization in this proviso has been allocated to capital projects. The authorization for use is no longer needed.	DELETE	The Department of Parks, Recreation and Tourism shall utilize the \$1,000,000 appropriated in Act No. 91 of 2015, by proviso 118.14, item (41)(h) and the \$3,000,000 appropriated in Act No. 284 of 2016, by proviso 118.16, item (39)(g) for the Medal of Honor Museum for state parks maintenance needs
49.18	49.17	Destination Specific Tourism	SCPRT is requesting the authorization allowed in this proviso be extended for FY2022-2023 due to the uncertainty of economic recovery of the tourism industry	AMEND	The agency director shall be allowed to reduce the grant match requirement for the recurring funds appropriated to the Destination Specific Tourism Marketing grant program for Fiscal Year 2021-22. The adjustment to the match requirement shall be based on the financial statements and cash balance on hand at the end of the prior fiscal year submitted with the application, along with the forecast data provided by each destination. There shall not be a match requirement on non-recurring funds appropriated to this program.
49.20	49.19	PARD Fund Expiration	The proviso only applied to FY2021-2022. The extension is now allowed by code section 51-23-30	DELETE	PARD funds which were scheduled to expire in Fiscal Year 2020-21 shall be extended to Fiscal Year 2021-22.

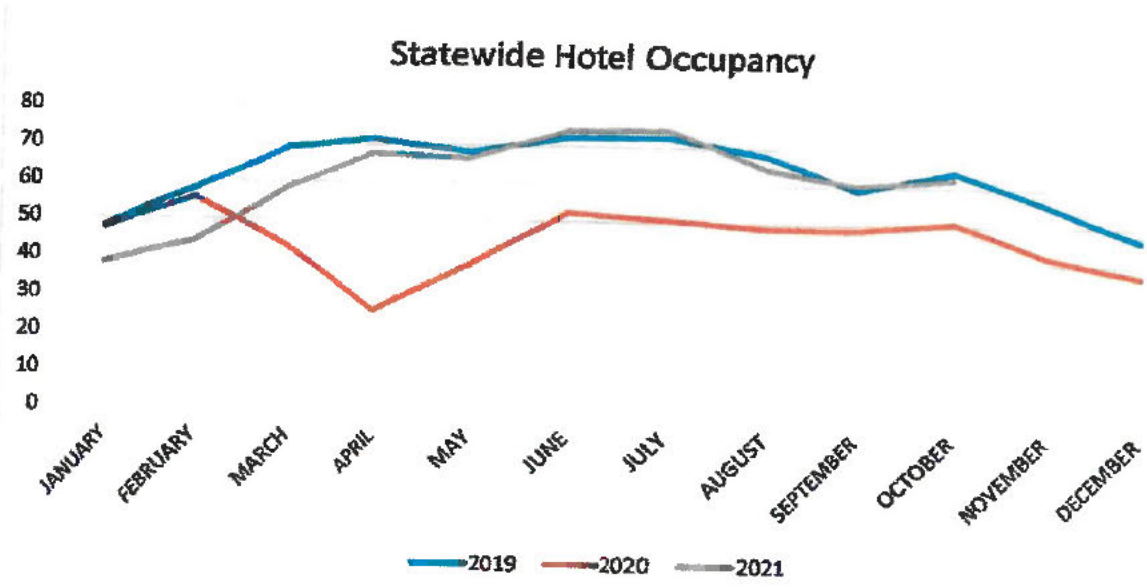
South Carolina Department of Parks, Recreation & Tourism

FY2020-2021 General Fund Carry Forward

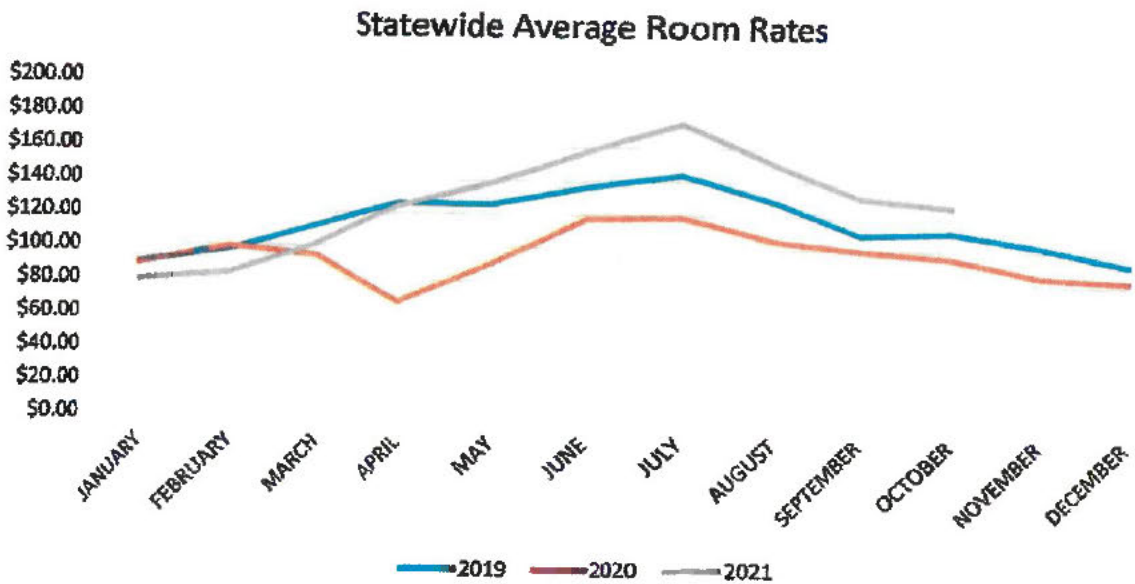
Funded Program - Bud		Commitment Items	Carry Forwards
			\$ 12,082,733.33
5000.250900X000	ADVERTISING	▼ COMMITMENT ITEM HIER	\$ 3,955,305.59
		▸ OTHER OPERATING	
		▸ AID ENTITIES	
		MISC OPS	\$ 3,955,305.59
5000.870500X000	UNDISCOVERED SC GRNT	▼ COMMITMENT ITEM HIER	\$ 815,741.14
		▸ AID MUNI-RES	
		▸ AID CNTY-RES	
		MISC OPS	\$ 815,741.14
5000.871500X000	SPORTS MRKT GRNT PGM	▼ COMMITMENT ITEM HIER	\$ 993,331.70
		▸ AID CNTY-RES	
		MISC OPS	\$ 993,331.70
8900.000000X000	STATEWIDE CF APPRO	▼ COMMITMENT ITEM HIER	\$ 2,293,683.90
		MISC OPS	\$ 2,293,683.90
9800.990000X000	STATE PARK MAINT	▼ COMMITMENT ITEM HIER	\$ 8,000.00
		MISC OPS	\$ 8,000.00
9803.890000X000	PRK RECR & TOURS REV	▼ COMMITMENT ITEM HIER	\$ 3,267,171.00
		MISC OPS	\$ 3,267,171.00
9805.420000X000	Sports Development F	▼ COMMITMENT ITEM HIER	\$ 749,500.00
		MISC OPS	\$ 749,500.00

South Carolina Tourism Metrics

Statewide Hotel Occupancy from January through October 2021 was up 32.6% compared to 2020.

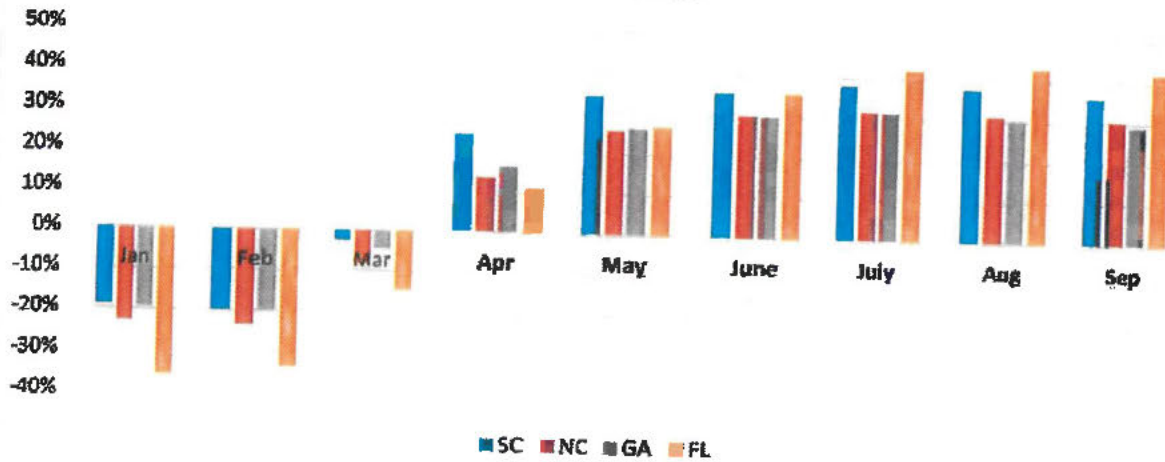


Through October 2021, Statewide Hotel Average Room Rates are up 32.4%, yielding a RevPAR increase of 75.5% compared to 2020.



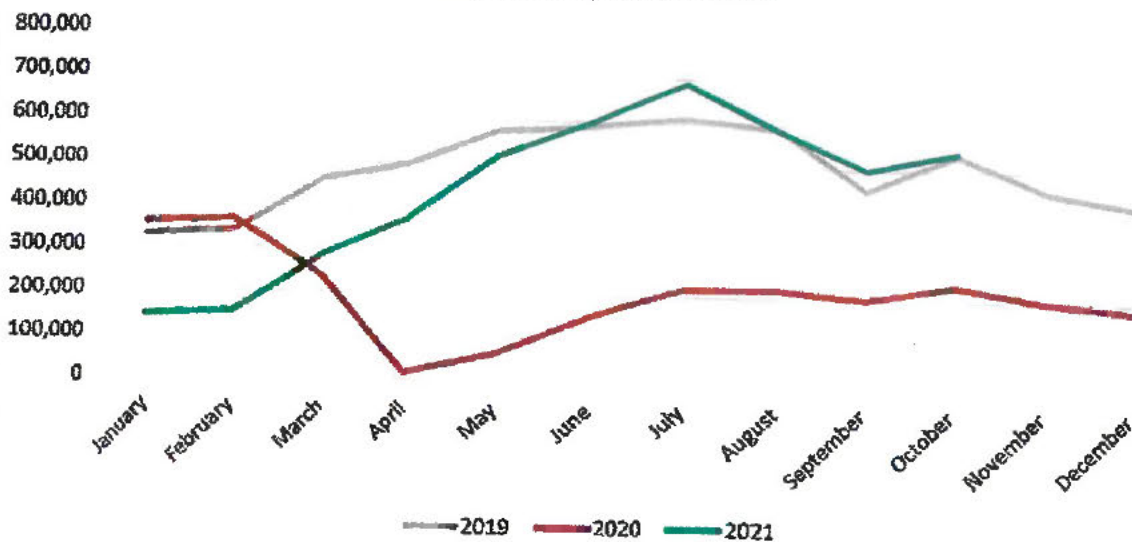
South Carolina experienced a faster rate of tourism recovery than its competitor states in the first few months of 2021; however, the competition has been catching up in the latter part of the year.

Year to Date Percent Change in Hotel Occupancy
2021 vs 2020

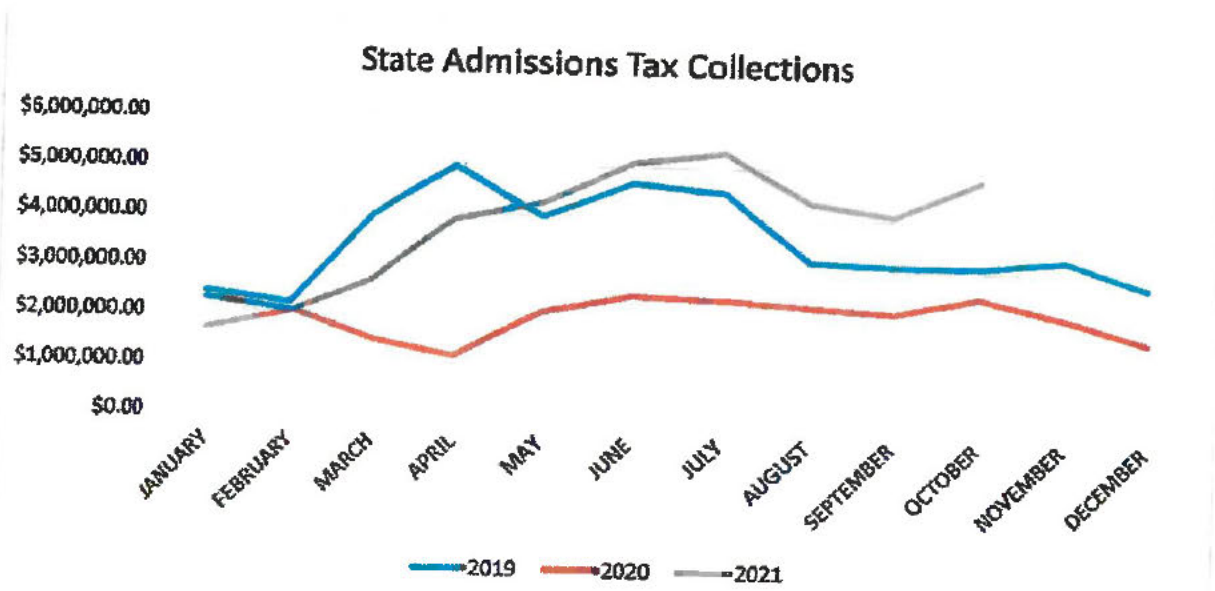


Statewide Airport Deplanements from January – October 2021 increased 112.5% over the same time period in 2020.

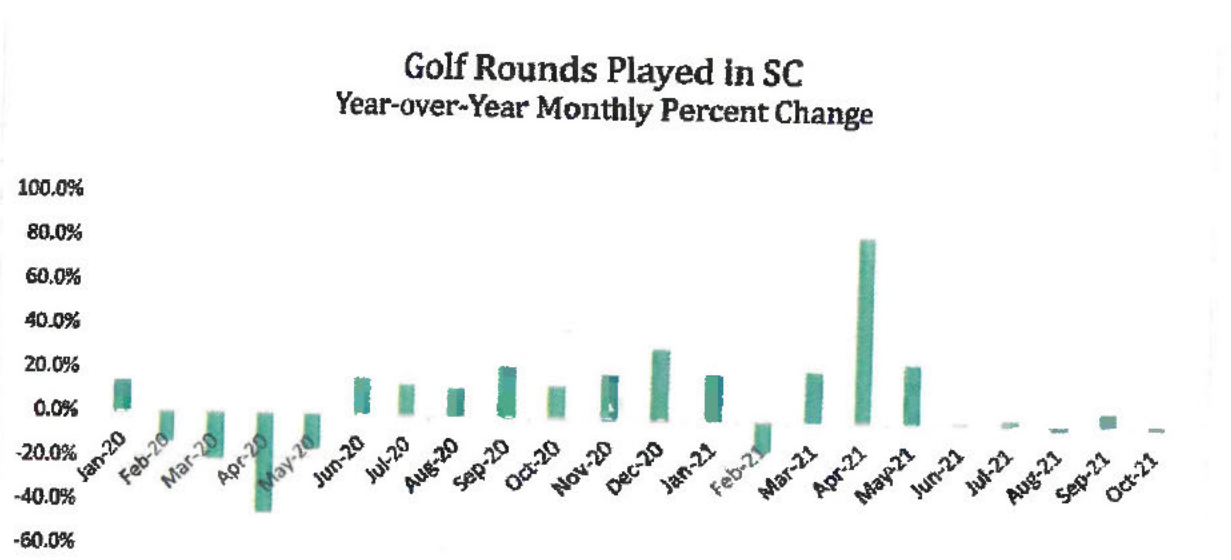
Airport Deplanements



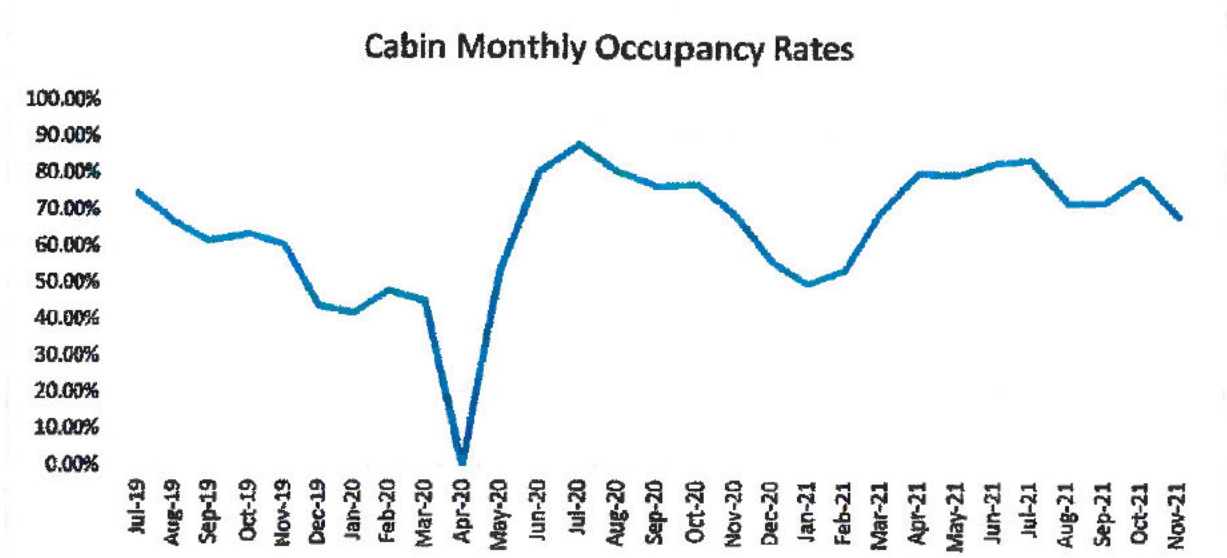
Statewide Admissions Tax collections from January through October 2021 increased 84.5% over the same time period in 2020.



As of October 2021, the number of golf rounds played in SC has increased 13.5% over the same time period in 2020.



The year-to-date (January – November) Cabin Occupancy Rate is 72.4% in 2021. For the same time period in 2020, the Cabin Occupancy Rate was 59.9%.



The year-to-date (January – November) Campsite Occupancy Rate is 60.2% in 2021. For the same time period in 2020, the Campsite Occupancy Rate was 49.3%.

