

# **PATRIOTS POINT NAVAL & MARITIME MUSEUM**



**Patriots Point Development Authority  
South Carolina  
House Ways and Means Committee  
Public Education Budget Hearing  
January 19, 2022**



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## KEY OFFICIALS ATTENDING

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Executive Director

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**Wayne Adams**

Patriots Point Board Vice Chairman

803-960-7624

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**Nick Magar**

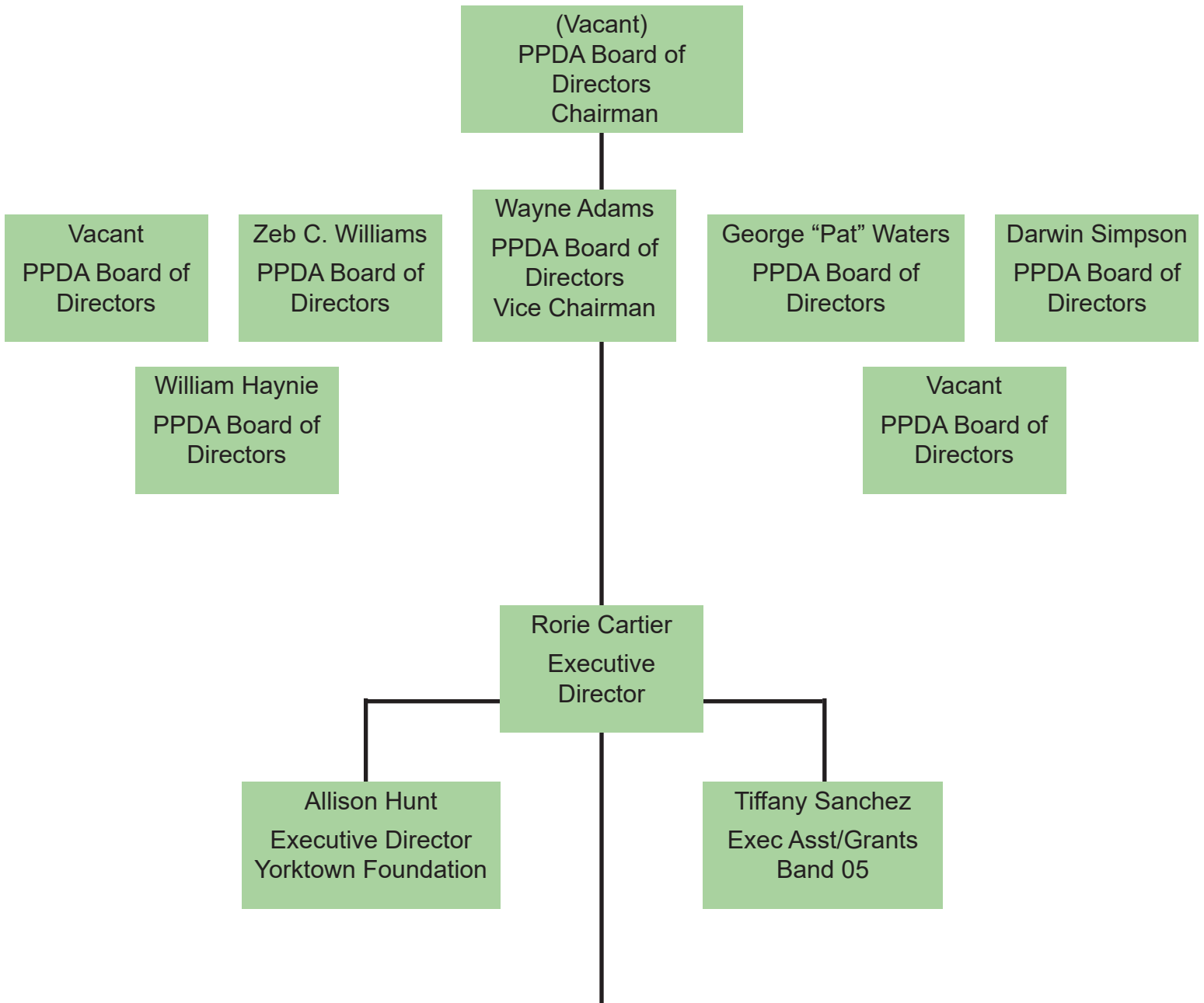
Senior Accountant

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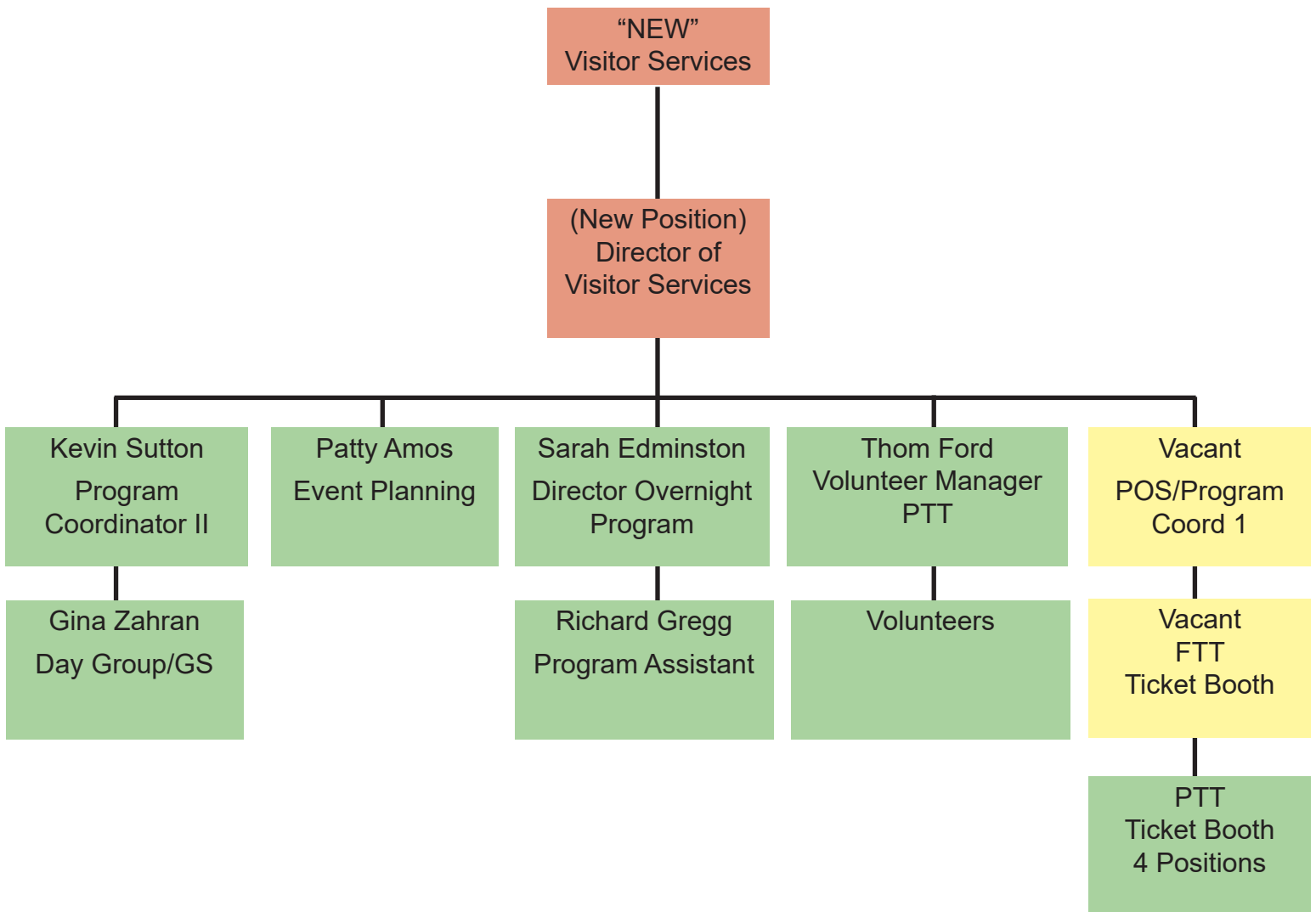


## ORGANIZATIONAL CHART



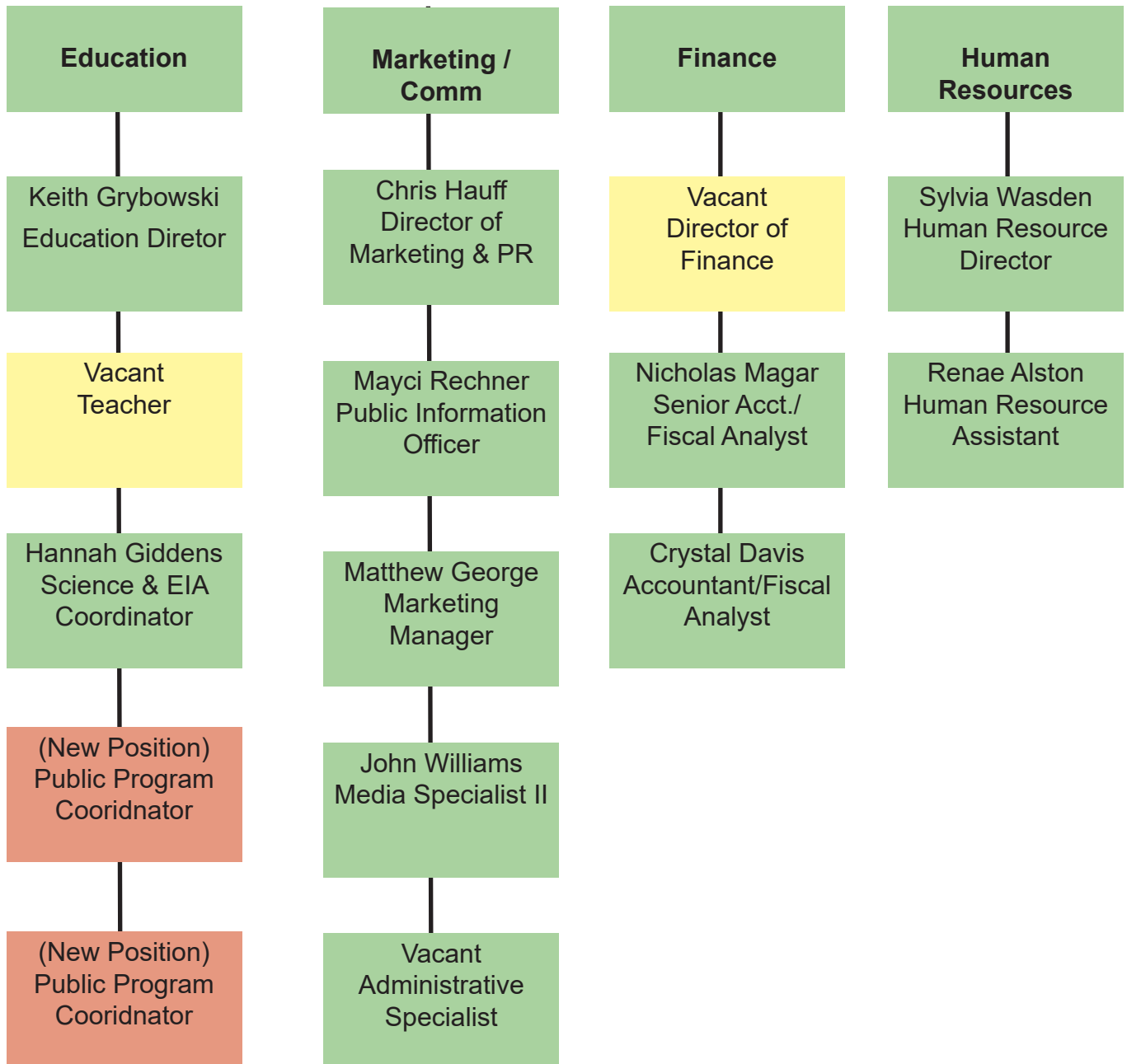


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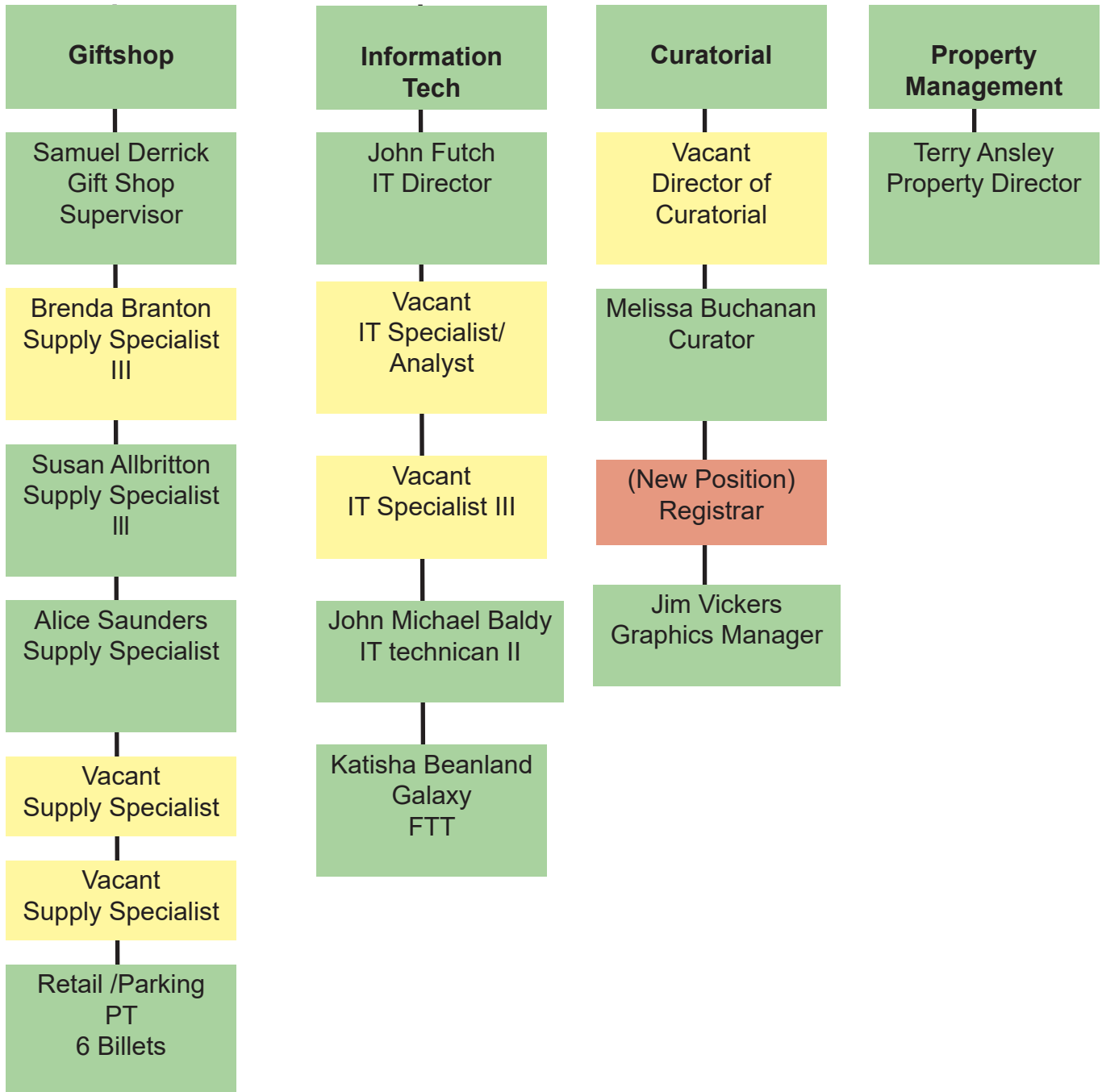


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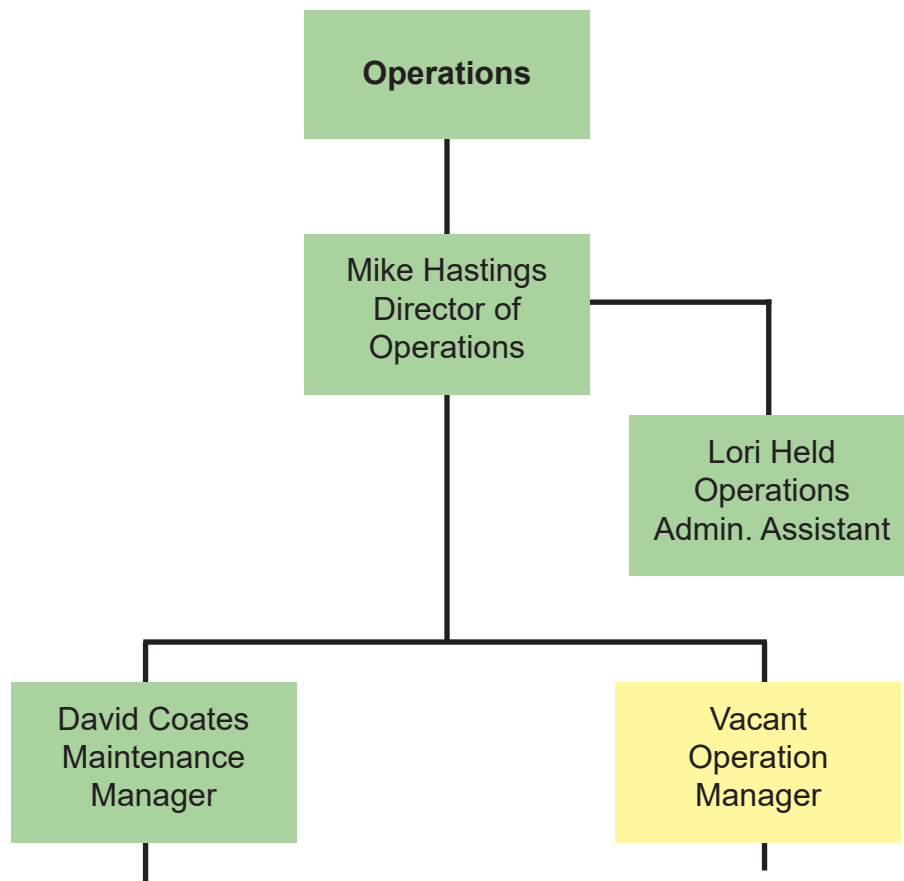


## ORGANIZATIONAL CHART





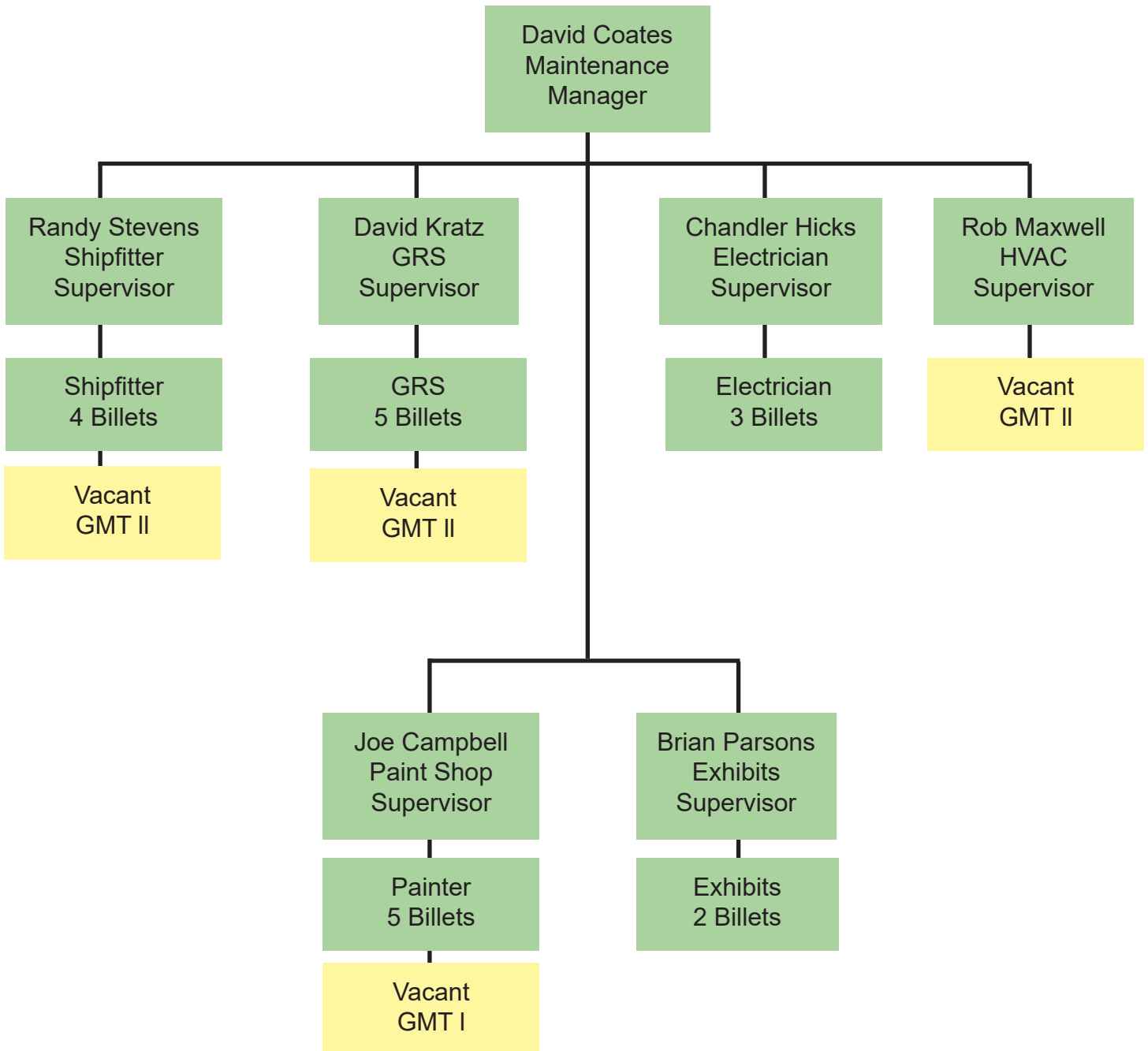
## ORGANIZATIONAL CHART





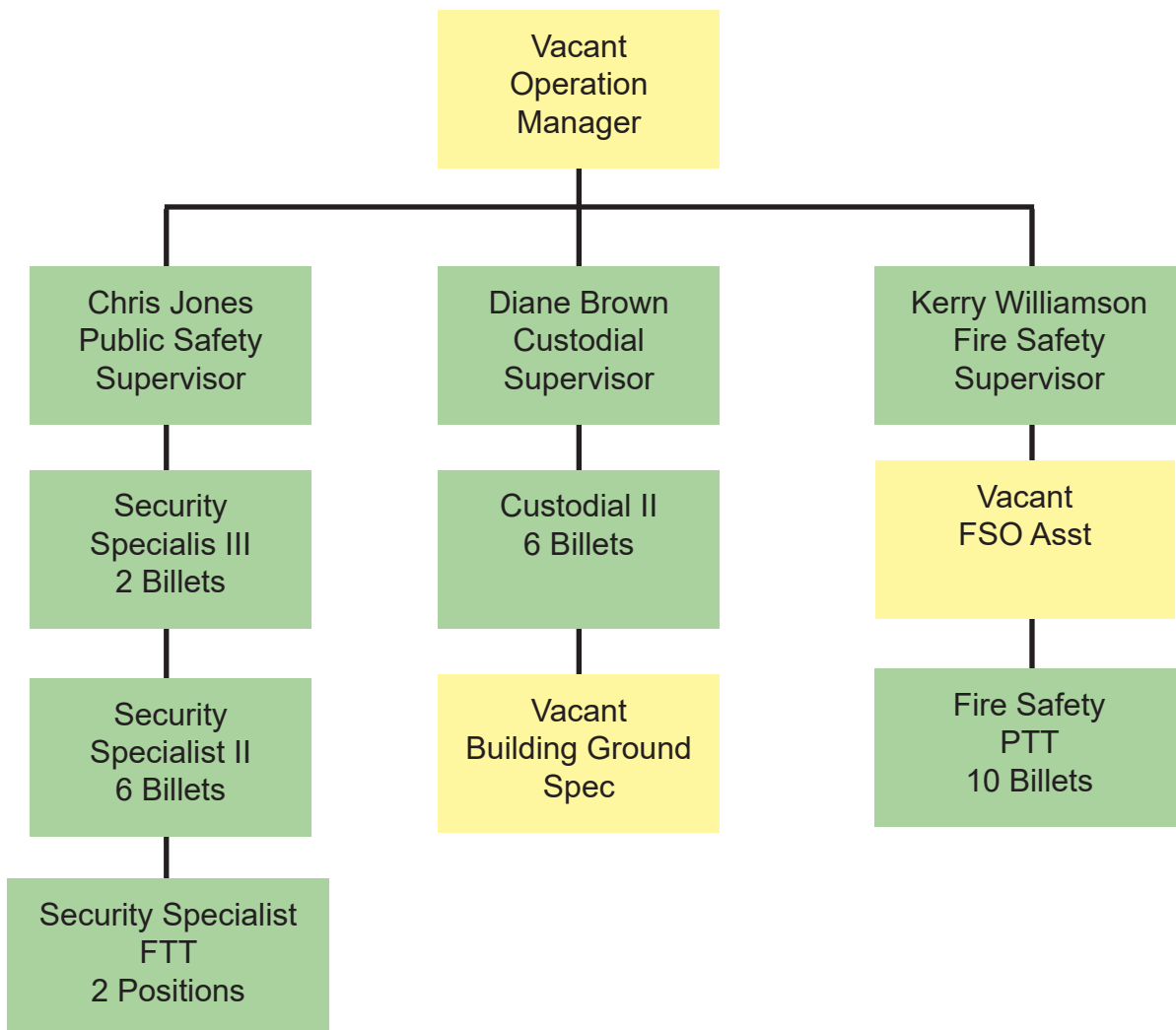


## ORGANIZATIONAL CHART





## ORGANIZATIONAL CHART





## FY 2022 PPDA OVERVIEW

| <b>Patriots Point Development Authority 2022 FYTD Overview</b>  |                   |                          |                   |
|---|-------------------|--------------------------|-------------------|
| <b>Museum</b>   |                   |                          |                   |
| <p>Patriots Point Naval and Maritime Museum has experienced strong visitation numbers during the first six months of the fiscal year. July 2021 saw a new record for monthly attendance with 43,367 visitors. Over the past six months the museum has worked with volunteers to continue the cataloguing of the artifact and archive collection, worked with Coastal Carolina Modelers on the repair and exhibit of models held in the Patriots Point Collection. (So far, volunteers have worked 600 hours on the models.), worked to develop a hands on history cart for programming and the general public to learn about artifacts that they can touch. In a first for Patriots Point, the museum created an in-house temporary exhibit. The new exhibit “Fragile Collections” opened in a climate controlled space aboard the hangar deck of the Yorktown. This marks the first time we have created an exhibit specifically for the fragile artifacts in the collection at Patriots Point. Several objects are now exhibited for the first time such as the Japanese winter flight suits. Through January 10, 5,800 visitors have gone through the exhibit. Finally, we have awarded a contract to restore and paint two of our historical flight deck aircraft starting in January. With the help of the Yorktown Association, the museum plans to restore and repaint 4 aircraft each fiscal year over the next three years. Patriots Point has also joined the “Museums For All” nationwide program in collaboration with the Institute of Museum and Library Services, and the Children’s Association Museum.</p> |                   |                          |                   |
| FY22 YTD Pd. Adm.   | FY21 YTD Pd. Adm. | FY20 YTD Pd. Adm.        | FY19 YTD Pd. Adm. |
| 144,620   | 80,029            | 130,229,                 | 124,097           |
| <b>On-Site Public Programming/Community Outreach</b>  |                   |                          |                   |
| <p>Patriots Point Naval and Maritime Museum provides free events that are designed to educate, and inspire the general public. The current fiscal year saw a continuation of programs from previous years as well as new programming. The museum has established a public programming committee that include members of staff as well as outside stakeholders to better understand the needs and wants of the surrounding community. This year’s programs included Veterans Day, Pearl Harbor Day, 9/11, Halloween and 4<sup>th</sup> of July thus far, and upcoming programs include Doolittle Anniversary, Movie Premiers, MOH Day, and others. Our museum is collaborating with authors, like missioned institutions, and other cultural entities to provide these programs to a wider audience.</p>   |                   |                          |                   |
| Number of Free Pubic Programs FYTD  |                   | Attendance Estimate FYTD |                   |
| 6   |                   | 7,926                    |                   |



## FY 2022 PPDA OVERVIEW

| <b>Education</b>   |   |
|--|---|
| <p>The Education Department at Patriots Point strives to support educators, parents and students while enriching the lives of learners of all ages, even if it's at a distance. Our programs are based on South Carolina academic standards and cover a variety of ELA, math, social studies, science, character development and technology materials. Our Education department has coordinated focus groups of teachers to provide guidance as we introduce three new EIA books (3<sup>rd</sup> Grade book, New 5<sup>th</sup> grade History Book, Engine Room Experience Book). This is the first year, which the books are only being distributed to schools that have requested one. The museum is currently initiating an Interactive Platform (<i>The Compass Project</i>) that was beta tested during the 2021 teacher's conference. The platform will provide pre, on site and post visit activities, information, and assessment components. Initial content is being developed in line with the new books and scavenger hunts. It will host educational videos and lesson plans that have been produced by PPDA.</p> |   |
| Educational Programs FYTD  | Number of Student Engagement FYTD         |
| EIA Book Requests FYTD   | 18,310 books requested                    |
| On-Site Education Engagement   | 1,541 students visited                    |
| Virtual Educational Programs   | 212 student participants                  |
| <b>Public Engagement through Media and Digital Platforms</b>   |   |
| <p>The Patriots Point Public Relations team uses every possible avenue to foster patriotism and promote the agency's mission while supporting the overall marketing and business plans. Through a mix of traditional and innovative strategies, we work to preserve history by connecting stories of valor, sacrifice and service to our museum and historic vessels. Within social media, our strongest presence is on Facebook where we've earned the trust of more than 260,000 followers by creating content that is stimulating and educational. We're using the same methods to grow other social media efforts so that Patriots Point messaging can reach even more people across the globe. In a world that has become more reliant on video and virtual events, we have excelled in continuing to create engaging live and prerecorded digital content. We also work closely with journalists who can reach millions through their news networks. Media Relations efforts often earn more than \$1M in coverage a year.</p>   |   |
| Platforms  | Reach                                     |
| PPDA Website   | 835,625 pg. views                         |
| Social Media (FB, Instagram, Youtube)  | 2,250,931 individual accounts reached     |
| Digital Newsletters  | Distribution list of 8309                 |
| Television   | 193 local & regional channels appearances |
| <b>Operation Overnight</b>   |   |



## FY 2022 PPDA OVERVIEW

Operation Overnight development began July 2021. As we planned and prepared for the return of the overnight program, we took the opportunity to revamp and recreate the guest experience. Our goal is to highlight what the museum has to offer a visitor who comes for an overnight stay. Utilizing the off tour nature of the berthing compartments, we wanted to make sure that a guest who stays overnight gets to experience the museum as no one else by incorporating other spaces and providing activities only reserved for overnight guests. We built an interactive, educational tour to incorporate the life of navy sailors as well as the heroic deeds done in combat on various ships. This tour includes off tour route locations and has hand-on component with various ship artifacts from our collection. Our new program has been rebranded and the marketing plan started with a new look and logo. We offered 4 focus group or pilot weekends to allow staff time to evaluate the new program details and make appropriate adjustments prior to the launch in Jan 2022. In November, we had 47 guests and 232 participate in December. Reservations opened to the public on January 7<sup>th</sup>.

|  |                                    |
|--|------------------------------------|
| Reservations Booked for CFY  | 4,547 individual campers           |
| <b>Preservation, Maintenance and Restoration</b>   |                                    |
| <p>Patriots Point Naval and Maritime Museum is entrusted with the care, and preservation of the USS Yorktown, the USS Laffey and the USS Clamagore so that visitors can safely enjoy and experience the vessels and exhibits to learn about the history and relevance of naval and maritime operations and their impact on today. In our efforts to maintain these state assets, The Yorktown Foundation received a grant for \$10,000 provided by the Tin Can Sailors Association to address maintenance issues for the USS Laffey. This project included cropping out and replacing 80 square feet of steel side shell plating that was damaged during our last hurricane, replacing both smoke stack covers, and removing and replacing nearly 55 square feet of defective deck plating on the ship's fantail. In preparation of the landside development and eventual removal of our administrative trailers, the maintenance staff is renovating and restoring nine compartments aboard the Yorktown for future use as office spaces for staff. Fragile Collections Exhibit required the renovation of an 1800 square foot space for use as a display area for artifacts or items too fragile or valuable to display on normal tour routes aboard the Yorktown. World War II flags, flight suits, helmets, weapons, kamikaze fragments, and original art work is now on display to the public seven days a week. Due to extensive corrosion on the USS Clamagore, a main ballast tank aboard the submarine has begun to leak. The maintenance staff has been unable to repair the steel on this tank, but has affixed air fittings to Normal Fuel Oil tanks forward and aft to make up for lost buoyancy. We continue to monitor the vessel daily. The maintenance staff replaced over 90 corroded step treads and doublers on the larges gangway to the USS Yorktown, which also <u>included reinforcing the terraces and sponson.</u></p> |                                    |
| Total time duration of projects  | Total of cost of combined projects |
| 60 weeks   | \$126,000                          |



## FY 2022 PPDA OVERVIEW

| <b>Land Development/Property Management</b>  |             |
|--|-------------|
| <p>As stewards of Patriots Points it remains our goal to increase and sustain revenues from Patriots Point land through lease and license agreements. This includes Managing and monitoring development of vacant parcels to ensure timely commencement, progress, compliance and enhanced revenues from operating facilities. Thus far we have completed the creation of Tenant Status Report and Tenant Rent Roll monthly reporting. Enhanced tenant visitation and relationship building along with streamlined annual collection of tenant Certificate of Insurance collection. We have created Patriots Point Tenant Newsletter and cross marketing of tenant events to better communicate with tenants and produce an inclusive atmosphere. We continue to follow through on deed transfers with Town of Mount Pleasant on right of way properties, follow up with tenant on commencement and collection of rents for Patriots Annex, and follow through and support on rent reconciliation, settlement and Lease Amendments/Assignments for Charleston Harbor Resort. We are expecting Bennet Hospitality to break ground on a new parking area, thus officially kicking off phase one the Patriots Point annex development a year before originally scheduled.</p> |             |
| Projected Tenant Lease Revenue 2022  | \$2,078,199 |
| Projected License Revenue 2022   | \$170,000   |

| <b>Patriots Point Development Authority 2022 CFY Remaining Projects/Initiatives</b>  |
|--|
| <p><b>Institutional Strategic Planning:</b> the museum is currently working with outside museum consulting agency to complete a six month in depth review and stakeholder assessment to create a comprehensive strategic plan for the museum, land development, and revenue generation and community outreach.</p> |
| <p><b>Vietnam Experience Mess Hall Restoration.</b> Originally built in 1989 by USN SeaBees (Construction Battalion) our replica Vietnam Mess Hall requires extensive repairs due to both a failing foundation and roof.</p>   |
| <p><b>Cold War Submarine Memorial Refurbishment.</b> The memorial has not had any maintenance done since 2006, and the entire vessel needs to be power washed, primed and re-painted. There are areas of failing shell plating that must also be replaced.</p>   |
| <p><b>EIA Teachers Conference,</b> the education department is working with the South Carolina Education Department to conduct a “Theme Based” two-day teacher’s conference in June of 2022.</p>   |
| <p><b>Scavenger Hunts:</b> Grade appropriate scavenger hunts are being developed for 5<sup>th</sup>, 3<sup>rd</sup>, 8<sup>th</sup> and JROTC curriculums. Post Assessment components will be included in the new interactive platform.</p>  |



## FY 2022 PPDA OVERVIEW

**Flight Academy** - Programmers from Teq games will be on board the ship during the week of July 17<sup>th</sup>. The goal is to get the flight academy simulators programed so that staff can develop grade appropriate content. Working with the South Carolina Aeronautical group, it is our intention of developing a universal curriculum for eighth grade students. The curriculum will not only introduce participants to educational opportunities available in South Carolina but will also provide supplemental support to the existing core curriculum standards.

**Galaxy Vision** – We have contracted with Gateway Ticketing to perform an in-depth analysis of our current operational use of Galaxy and how we can use the tools to help the organization run in a more optimized way. This will consist of conversations with all on-site stakeholders and a look in to the way our systems are setup to handle the everyday load.

**Full Muster:** Inclusive Histories on Historic Naval Ships is an NEH grant funded project that Patriots Point is a collaborative partner with the USS Intrepid and several other museum ships. The project focuses on under-represented stories across multiple collections. Institutions will share their collections and produce educational material for teachers.

**Family Overnight weekend** in July 2022. Our current program is exclusive to groups of 10 or more, but historically, we have had lots of questions about families or small numbers participate and never had the opportunity to accommodate. Our goal this year is to see if there is actually enough interest in this market and test that out in the summer. With a successful program adjustment, we hope to make this opportunity available in 2023 for more weekends.

**Digital Outreach rebranding** includes relaunch Speaker’s Bureau, YouTube Branding, Volunteer Promotion Plan, Museum-Wide Video Content Management Plan (With IT), New Website, Itinerary Page on Website, Research/Collections Page on Website, and production of new Media Kit.

**Coordination and management** of temporary design and construction for PPDA and Fort Sumter Tour operations at pier head including ticket windows, office space, gift shop, storage, data and utility demarcation and visitor restrooms



## FY 2022 PPDA OVERVIEW

| Patriots Point Development Authority Linger Issues   |
|--|
| <p><b>USS Clamagore Disposition.</b> The submarine cannot be properly maintained in its current location, and requires dry-docking to restore her at a cost exceeding \$10 million. It is rapidly deteriorating, an eye sore to our guests, and a major environmental hazard should it sink. Final disposition must be made in the immediate future.</p>   |
| <p><b>USS Laffey Dry-dock Repairs:</b> The USS Laffey is due to return to dry-dock for repairs, maintenance and regular upkeep. Moving to dry dock would require the removal of sections from the access pier, resulting in shutting down the Patriots Point Naval and Maritime Museum for at least a month. This means that on top of covering the cost of repairs, Patriots Point would lose earned revenue from admissions.</p> |
| <p><b>USS Yorktown Maintenance and upkeep:</b> The USS Yorktown requires constant upkeep and repairs to make sure it is environmentally safe as well as safe for visitors. The environmental remediation of harmful materials and the preservation work required for structural integrity will remain an ongoing issue.</p>  |
| <p><b>Staffing.</b> We continue to struggle hiring against vacancies. Our Difficulty finding skilled and experienced individuals severely inhibits our ability to operate and maintain our extensive grounds, vessels, and artifacts</p>   |
| <p><b>Pending Litigation:</b> Patriots Point is currently involved in litigation stemming from 2020 News Year’s Eve Event cancellation. Patriots Point has struggled to acquire proper documents from the accuser thus stalling the litigation. Patriots Point has and will continue to push for mediation to resolve the issue.</p>   |
| <p><b>Covid-19:</b> The ongoing pandemic creates instability in admissions, public and education al programming, and revenue generation. This will continue to impact the museum for years to come as we make adaptations to meet the current and future challenges.</p>   |





No new budget/proviso requests for FY23

- Only change is budget realignment (attachment included) to add a line for Laffey Loan principal repayment of \$700,000.
- After deferment of principal payment in FY21, agency plans on making yearly payments for the principal and interest until the loan is repaid.
- Agency has requested the cancellation of the Reefing the Submarine Clamagore project. Minimal cost has been spent on the project to date and the cost to reef the submarine at this point would be much higher than originally budgeted.



## ACCOUNTABILITY REPORT SUMMARY

Patriots Point, located on the Charleston Harbor in Mt. Pleasant, South Carolina, is a major historical site of significance for both South Carolina and the United States. The Patriots Point Naval and Maritime Museum is home to the World War II era USS Yorktown CV-10 aircraft carrier, the USS Laffey destroyer, and the USS Clamagore submarine. The museum also includes the Cold War Memorial and the Vietnam Experience, the only Vietnam Support Base Camp in the US. Patriots Point also serves as the headquarters for the Congressional Medal of Honor Society and the Society's official Medal of Honor Museum.

With 29 aircraft on display from conflicts ranging from World War II to present-day operations, Patriots Point is one of the top sites in the country for naval aviation enthusiasts and is currently South Carolina's top heritage attraction. It is the fourth largest naval museum in the country and one of only two museums with more than two ships. Patriots Point Naval and Maritime Museum has been awarded the TripAdvisor Certificate of Excellence every year since 2013, which officially recognizes its consistently high visitor ratings. Patriots Point Naval and Maritime Museum also provides educational programming that serves over 40,000 K-12 South Carolina students with multiple innovative programs and Overnight Camping year round (Goal 3; Strategy 3.1, 3.2, 3.3; Measures 3.1.1, 3.2.1, 3.3.1).

Patriots Point Development Authority is also charged with the mission of managing 400 acres of land bordering the Charleston Harbor as a place of tourism and recreation. To this end, PPDA has entered into lease agreements with a golf course, a hotel and College of Charleston athletic facilities (Goal 1; Strategy 1.1; Measure 1.1.1). Although the historic ships are owned by the state of South Carolina, Patriots Point currently receives no state or federal funding for the substantial ship repair and restoration costs associated with their upkeep. To address this issue and ongoing financial viability, PPDA has entered into a 99-year lease agreement for approximately 60 acres of the property in order to create a steady stream of income to provide the necessary funding for all required ship repair and restoration of historical ships, piers, and landside facilities (Goal 1; Strategy 1.1; Measure 1.1.1). This revenue stream will prevent the state of South Carolina from having to pay to maintain the ships or engage in the far more costly effort of ship disposal (Goal 1).

Patriots Point Development Authority strives, as always, to be a good steward of all revenues by providing a safe learning environment (Goal 2; Strategy 2.3) for all visitors. The museum is mindful of its obligation for transparency, fiscal responsibility and the need for debt reduction (Goal 1; Strategy 1.2, 1.3; Measures 1.2.1, 1.3.1).



## **PPDA 2022 ACCOUNTABILITY GOALS AND RESPONSIBILITIES' INCLUDE:**

- Stewardship of South Carolina land and resources by maintaining existing land leases and partnerships.
- Increase profits by developing statewide awareness of Patriots Point and its mission through various marketing methods; and increase attendance by creating profitable programs and products.
- Ensure that the annual budget will support all approved/authorized operational & capital expenditures including debt
- Implement a maintenance and restoration plan with an updated aircraft restoration plan and update and implement a master restoration plan for Yorktown and Laffy.
- Enhance and improve exhibits and programs and leverage Foundation and community partners for fundraising, input and feedback
- Maintain a secure environment for exhibits and artifacts and the safety of guests and employees
- Increase presence by furthering school programs and activities through the expansion of onsite, virtual learning and professional development programming
- Expand general public programming using museum assets to engage and educate surrounding communities
- Transform Patriots Points' infrastructure and application services to better meet user needs and support museum goals through testing/adoption of new information technology that will support the museum's mission
- Transform Patriots Points' infrastructure and application services to better meet user needs and support museum goals through testing/adoption of new information technology that will support the museum's mission
- Provide resources and processes that cultivate continuous improvement and organizational effectiveness
- Promote Patriots Point Naval and Maritime Museum through wide range of strategic media promotions/advertising by maximizing social and earned media opportunities to promote the museum and programs
- Refine and expand membership program
- Utilize partnerships with current museum support organizations by creating projects and opportunities for collaboration
- Enhance volunteer opportunities through expanding volunteer program and museum outreach



**Fiscal Year FY 2022-2023  
Agency Budget Plan**

## FORM A - BUDGET PLAN SUMMARY

|   |  |   |
|---|--|---|
| <b>OPERATING<br/>REQUESTS</b><br><br><i>(FORM B1)</i> | For FY 2022-2023, my agency is (mark "X"): |   |
|   | <input type="checkbox"/>                   | Requesting General Fund Appropriations. |
|   | <input type="checkbox"/>                   | Requesting Federal/Other Authorization. |
|   | <input checked="" type="checkbox"/>        | Not requesting any changes.             |

|   |  |   |
|---|--|---|
| <b>NON-RECURRING<br/>REQUESTS</b><br><br><i>(FORM B2)</i> | 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.                           |

|  |  |  |
|--|--|--|
| <b>CAPITAL<br/>REQUESTS</b><br><br><i>(FORM C)</i> | For FY 2022-2023, my agency is (mark "X"): |  |
|  | <input type="checkbox"/>                   | Requesting funding for Capital Projects. |
|  | <input checked="" type="checkbox"/>        | Not requesting any changes.              |

|  |  |   |
|--|--|---|
| <b>PROVISOS</b><br><br><i>(FORM D)</i> | For FY 2022-2023, my agency is (mark "X"): |   |
|  | <input type="checkbox"/>                   | Requesting a new proviso and/or substantive changes to existing provisos. |
|  | <input type="checkbox"/>                   | Only requesting technical proviso changes (such as date references).      |
|  | <input checked="" 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>             |
|-------------------------------|-------------|----------------|--------------------------|
| <b>PRIMARY<br/>CONTACT:</b>   | Niek Magar  | (843) 881-5996 | nmagar@patriotspoint.org |
| <b>SECONDARY<br/>CONTACT:</b> |             |                |                          |

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

|  |                          |                                  |
|--|--------------------------|----------------------------------|
| <b>SIGN/DATE:</b><br><br><b>TYPE/PRINT<br/>NAME:</b> | <i>Agency Director</i>   | <i>Board or Commission Chair</i> |
|  |                          |                                  |
|  | 4-17-21<br>Rorie Cartier | WAYNE ADAMS                      |

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



## PROVISO REQUEST SUMMARY

Requesting no new provisos for FY23

- Agency Provisos and Related Provisos

### Agency Provisos and Related Provisos

52.1. (PPDA: USS Laffey Overnight Stays) From the funds authorized or appropriated to Patriots Point Development Authority 14 as “other operating expenses” members of the USS Laffey Association who are temporarily present at Patriots Point to perform 15 voluntary maintenance on the USS Laffey may remain onboard the vessel overnight if the Executive Director approves and has 16 deemed it safe to do so.

52.2. (PPDA: Clamagore Reef) The Patriots Point Development Authority shall utilize the \$1,000,000 appropriated in Act No. 286 of 2014 by Proviso 118.16, Item (9) for the Medal of Honor Museum for the USS Clamagore Veteran Memorial Reef.

52.3. (PPDA: USS Laffey Loan Principal Payment Exemption) Patriots Point Development Authority shall be exempt from paying the principal amount due for Fiscal Year 2021-22 on the outstanding USS Laffey loan.

117.21. (GP: Organizations Receiving State Appropriations Report) Each organization receiving a contribution in this act shall render to the state agency making the contribution by November first of the fiscal year in which funds are received, an accounting of how the state funds will be spent, goals to be accomplished, proposed measures to evaluate success in implementing and meeting the goals, a copy of the adopted budget for the current year, and also a copy of the organization’s most recent operating financial statement. The funds appropriated in this act for contributions shall not be expended until the required financial statements are filed with the appropriate state agency. No funds in this act shall be disbursed to organizations or purposes which practice discrimination against persons by virtue of race, creed, color or national origin. The State Auditor shall review and audit, if necessary, the financial structure and activities of each organization receiving contributions in this act and make a report to the General Assembly of such review and/or audit, when requested to do so by the State Fiscal Accountability Authority. From the funds an organization receives from a state agency, for accountability purposes, by June thirtieth organizations receiving contributions in this act shall submit a report to the state agency making the contribution that includes an accounting of how the funds were spent and the outcome measures used to determine the success of the stated goals. State agencies receiving such data from organizations shall forward the information to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and



## PROVISO REQUEST SUMMARY CONT.

Means Committee.

117.50. (GP: H.L. Hunley Museum Location) The General Assembly approves the Patriots Point Development Authority as the 36 permanent site of the H.L. Hunley Museum. This approval is contingent upon the negotiation and execution of necessary contracts PAGE 491 1 between the State of South Carolina and the Patriots Point Development Authority. The Hunley Commission is directed to expend 2 funds from its account to negotiate and execute contracts on behalf of the State of South Carolina.

118.18. (SR: Nonrecurring Revenue) \$94,243,600 shall be appropriated for Sports, Recreation, Tourism, and Agriculture purposes as follows: P360 - Patriots Point Development Authority: National Medal of Honor Museum \$1,000,000



## CARRY FORWARD INFORMATION

| FUND NUMBER | FUND TITLE            | YEAR END CASH BALANCE |
|-------------|-----------------------|-----------------------|
| 30039000    | AFS - Dual Employment | (76,341.68)           |
| 30499000    | AFS - Donations       | 4,177.58              |
| 31339000    | AFS - ADM REV - EAR   | 20.93                 |
| 36349000    | AFS-CAP RES FD OPER   | 50,000.00             |
| 39079000    | [CP] AFS - OTHER FDS  | 65,746.92             |
| 40499000    | ADS - DONATIONS - Res | 457,330.26            |
| 41339000    | ADS - ADMISSIONS REV  | 6,647,425.97          |
| 49739000    | AFS - EDUC IMP ACT 84 | 231,126.53            |



## FTE BREAKDOWN (AS OF 1/11/2022)

- 86 Authorized
- 66 Filled
- 20 Vacant

|                      |      |                                    |
|----------------------|------|------------------------------------|
| ALLBRITTON SUSAN G   | AC05 | SUPPLY SPECIALIST III              |
| ALSTON RENAE LALOREE | AG06 | HUMAN RESOURCES ASSISTANT          |
| AMOS PATTY           | AH35 | PROGRAM COORDINATOR I              |
| ANSLEY TERRENCE      | AH50 | PROGRAM MANAGER II                 |
| BAILEM SHEILA E      | JD10 | SECURITY SPECIALIST II             |
| BALDY JOHN-MICHAEL   | AM71 | IT TECHNICIAN II                   |
| BLACKMON CHASITY     | JD10 | SECURITY SPECIALIST II             |
| BOURBEAU BIANCA      | JD15 | SECURITY SPECIALIST III            |
| BRANTON BRENDA C     | AC05 | SUPPLY SPECIALIST III              |
| BROWN DIANE          | KA20 | BUILDING/GROUNDS SUPV I            |
| BROWN JONATHAN       | KC32 | GENERAL MAINTENANCE TECHNICIAN I   |
| BUCHANAN MELISSA J   | CE20 | CURATOR II                         |
| BULLOCK JOHN         | KC12 | ELECTRICIAN I                      |
| CALIP VICTOR         | KC34 | GENERAL MAINTENANCE TECHNICIAN II  |
| CAMPBELL JOSEPH      | KC35 | GENERAL MAINTENANCE TECHNICIAN III |
| COATES LAWRENCE      | KC42 | FACILITIES MAINTENANCE MANAGER I   |
| DAVIS COREY          | KA10 | BUILDING/GROUNDS SPEC II           |
| DAVIS CRYSTAL        | AN05 | ACCOUNTANT/FISCAL ANALYST          |
| DERRICK SAMUEL T     | AH15 | ADMINISTRATIVE COORDINATOR II      |
| EDMISTON SARAH       | AH40 | PROGRAM COORDINATOR II             |
| ELLIS TONY           | KA10 | BUILDING/GROUNDS SPEC II           |
| FERAGNE ROBERT       | KC12 | ELECTRICIAN I                      |
| FUTCH JOHN           | AM55 | IT MANAGER I                       |
| GEORGE MATTHEW R     | AH35 | PROGRAM COORDINATOR I              |
| GIBBS GARY           | KC34 | GENERAL MAINTENANCE TECHNICIAN II  |
| GIDDENS HANNAH       | AH35 | PROGRAM COORDINATOR I              |
| GRAHAM MELVIN        | KC32 | GENERAL MAINTENANCE TECHNICIAN I   |
| GREEN JESSIE R       | KC34 | GENERAL MAINTENANCE TECHNICIAN II  |





|                          |      |  |
|--------------------------|------|--|
| GREGG RICHARD A          | AH30 | PROGRAM ASSISTANT                        |
| GRYBOWSKI KEITH S        | AH45 | PROGRAM MANAGER I                        |
| HASTINGS MICHAEL         | AH45 | PROGRAM MANAGER I                        |
| HAUFF CHRISTOPHER        | AH45 | PROGRAM MANAGER I                        |
| HELD LORI R              | AA75 | ADMINISTRATIVE ASSISTANT                 |
| HICKS CHANDLER W         | KC12 | ELECTRICIAN I                            |
| JOHNSON MILTON           | KA10 | BUILDING/GROUNDS SPEC II                 |
| JONES CHRISTOPHER        | AH35 | PROGRAM COORDINATOR I                    |
| JOSEPH DARRYL            | KC32 | GENERAL MAINTENANCE TECHNICIAN I         |
| KRATZ DAVID J            | KC35 | GENERAL MAINTENANCE TECHNICIAN III       |
| LAMOUREUX MICHAEL        | JD10 | SECURITY SPECIALIST II                   |
| LAMPKIN JAWON            | KC32 | GENERAL MAINTENANCE TECHNICIAN I         |
| MAGAR NICHOLAS A         | AN07 | SENIOR ACCOUNTANT/FISCAL ANALYST         |
| MALOYED DONALD           | KC34 | GENERAL MAINTENANCE TECHNICIAN II        |
| MANN NICHOLAS            | KC34 | GENERAL MAINTENANCE TECHNICIAN II        |
| MAXWELL ROBERT           | KC23 | HVAC/ENERGY MANAGEMENT SYSTEMS TECH<br>I |
| MEYERS WILLIAM           | KC34 | GENERAL MAINTENANCE TECHNICIAN II        |
| PARSONS BRIAN D          | KC12 | ELECTRICIAN I                            |
| POINSETTE ISAAC          | KC34 | GENERAL MAINTENANCE TECHNICIAN II        |
| PUTZ ROSE M              | JD10 | SECURITY SPECIALIST II                   |
| RECHNER MAYCI R          | BC30 | PUBLIC INFORMATION DIRECTOR I            |
| SANCHEZ TIFFANY          | AA75 | ADMINISTRATIVE ASSISTANT                 |
| SAUNDERS ALICE           | AC05 | SUPPLY SPECIALIST III                    |
| SHARP JAMES              | JD10 | SECURITY SPECIALIST II                   |
| SHROKA KEVIN             | KC34 | GENERAL MAINTENANCE TECHNICIAN II        |
| SIMMONS EDELL B          | KA10 | BUILDING/GROUNDS SPEC II                 |
| STEVENS RANDY            | KC35 | GENERAL MAINTENANCE TECHNICIAN III       |
| STODDARD JAMES<br>WESLEY | KC34 | GENERAL MAINTENANCE TECHNICIAN II        |
| SUEHL FREDERICK          | KC34 | GENERAL MAINTENANCE TECHNICIAN II        |
| SUTTON KEVIN             | AH40 | PROGRAM COORDINATOR II                   |
| VENEZIA LISA A           | KA10 | BUILDING/GROUNDS SPEC II                 |
| VICKERS JAMES M          | BG10 | GRAPHICS MANAGER I                       |
| WASDEN SYLVIA L          | AH20 | ADMINISTRATIVE MANAGER I                 |
| WILLIAMS ELIZABETH       | JD10 | SECURITY SPECIALIST II                   |



|                  |      |                                   |
|------------------|------|-----------------------------------|
| WILLIAMSON KERRY | JC80 | FIRE SAFETY OFFICER III           |
| WILLMAN JOHN     | BG60 | MEDIA RESOURCES SPECIALIST II     |
| WILSON TYRONE L  | KA10 | BUILDING/GROUNDS SPEC II          |
| ZAHRAN GEORGINA  | AA50 | ADMINISTRATIVE SPECIALIST II      |
| VACANT           | KC34 | GENERAL MAINTENANCE TECHNICIAN II |
| VACANT           | AM80 | IT SECURITY SPECIALIST/ANALYST I  |
| VACANT           | AH45 | PROGRAM MANAGER I                 |
| VACANT           | KC32 | GENERAL MAINTENANCE TECHNICIAN I  |
| VACANT           | AA50 | ADMINISTRATIVE SPECIALIST II      |
| VACANT           | KC34 | GENERAL MAINTENANCE TECHNICIAN II |
| VACANT           | AH50 | PROGRAM MANAGER II                |
| VACANT           | KC32 | GENERAL MAINTENANCE TECHNICIAN I  |
| VACANT           | AH40 | PROGRAM COORDINATOR II            |
| VACANT           | AH15 | ADMINISTRATIVE COORDINATOR II     |
| VACANT           | AM62 | IT SERVICES SPECIALIST III        |
| VACANT           | JD10 | SECURITY SPECIALIST II            |
| VACANT           | AH35 | PROGRAM COORDINATOR I             |
| VACANT           | CE20 | CURATOR II                        |
| VACANT           | AH25 | ADMINISTRATIVE MANAGER II         |
| VACANT           | AC05 | SUPPLY SPECIALIST III             |
| VACANT           | JC60 | FIRE SAFETY OFFICER I             |
| VACANT           | AH40 | PROGRAM COORDINATOR II            |
| VACANT           | AC01 | SUPPLY SPECIALIST I               |
| VACANT           | KC12 | ELECTRICIAN I                     |



**FY 2022-2023 Base Budget plus Realignment Requests**

**P360 - Patriots Point Development Authority**

| Fund Title  | Program         | Commitment Item | Base Budget Dollars | Agency Requests Dollars | Total Budget Dollars | Base Budget FTEs | Agency Requests FTEs | Total Budget FTEs |
|---|-----------------|-----------------|---------------------|-------------------------|----------------------|------------------|----------------------|-------------------|
| Restricted  | 0101.000000.000 | 501014          | \$112,562           | \$0                     | \$112,562            | 1.00             | 0.00                 | 1.00              |
|   |                 | 501058          | \$3,456,438         | \$0                     | \$3,456,438          | 86.00            | 0.00                 | 86.00             |
|   |                 | 501070          | \$1,004,000         | \$0                     | \$1,004,000          | 0.00             | 0.00                 | 0.00              |
|   |                 | 508001          | \$0                 | \$700,000               | \$700,000            | 0.00             | 0.00                 | 0.00              |
|   |                 | 508014          | \$174,000           | (\$3,000)               | \$171,000            | 0.00             | 0.00                 | 0.00              |
|   |                 | 512001          | \$7,339,012         | (\$697,000)             | \$6,642,012          | 0.00             | 0.00                 | 0.00              |
| <b>Total 0101.000000.000:</b>                             |                 |                 | <b>\$12,086,012</b> | <b>\$0</b>              | <b>\$12,086,012</b>  | <b>87.00</b>     | <b>0.00</b>          | <b>87.00</b>      |
|   | 9500.050000.000 | 513000          | \$1,750,000         | \$0                     | \$1,750,000          | 0.00             | 0.00                 | 0.00              |
| <b>Total 9500.050000.000:</b>                             |                 |                 | <b>\$1,750,000</b>  | <b>\$0</b>              | <b>\$1,750,000</b>   | <b>0.00</b>      | <b>0.00</b>          | <b>0.00</b>       |
| <b>Total Restricted Fund:</b>                             |                 |                 | <b>\$13,836,012</b> | <b>\$0</b>              | <b>\$13,836,012</b>  | <b>87.00</b>     | <b>0.00</b>          | <b>87.00</b>      |
| <b>Total P360 - Patriots Point Development Authority:</b> |                 |                 | <b>\$13,836,012</b> | <b>\$0</b>              | <b>\$13,836,012</b>  | <b>87.00</b>     | <b>0.00</b>          | <b>87.00</b>      |