

AGENCY NAME:	Patriots Point Development Authority		
AGENCY CODE:	P360	SECTION:	052

**2022
Accountability Report**

SUBMISSION FORM

I have reviewed and approved the data submitted by the agency in the following templates:

- Data Template
 - Reorganization and Compliance
 - FY2022 Strategic Plan Results
 - FY2023 Strategic Plan Development
 - Legal
 - Services
 - Partnerships
 - Report or Review
 - Budget
- Discussion Template
- Organizational Template

I have reviewed and approved the financial report summarizing the agency’s budget and actual expenditures, as entered by the agency into the South Carolina Enterprise Information System.

The information submitted is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR <i>(SIGN AND DATE):</i>	SIGNATURE ON FILE	Signature Received: 9/13/2022 08:11
<i>(TYPE/PRINT NAME):</i>	Robert Burdette	

BOARD/CMSN CHAIR <i>(SIGN AND DATE):</i>	SIGNATURE ON FILE	Signature Received: 9/13/22 08:11
<i>(TYPE/PRINT NAME):</i>	Wayne Adams	

AGENCY NAME:	PATRIOTS POINT DEVELOPMENT AUTHORITY		
AGENCY CODE:	P360	SECTION:	052

AGENCY’S DISCUSSION AND ANALYSIS

ABOUT THE AGENCY

PATRIOTS POINT IS A MAJOR HISTORICAL SITE OF SIGNIFICANCE FOR BOTH SOUTH CAROLINA AND THE UNITED STATES. LOCATED ON THE CHARLESTON HARBOR IN MT. PLEASANT, SOUTH CAROLINA PATRIOTS POINT NAVAL AND MARITIME MUSEUM IS HOME TO THE WORLD WAR II ERA USS YORKTOWN CV-10 AIRCRAFT CARRIER AND THE USS LAFFEY DESTROYER. THE MUSEUM ALSO INCLUDES THE COLD WAR MEMORIAL AND THE VIETNAM EXPERIENCE, THE ONLY VIETNAM SUPPORT BASE CAMP IN THE UNITED STATES. PATRIOTS POINT ALSO SERVES AS THE HEADQUARTERS FOR THE CONGRESSIONAL MEDAL OF HONOR SOCIETY AND THE SOCIETY’S OFFICIAL MEDAL OF HONOR MUSEUM.

PATRIOTS POINT NAVAL AND MARITIME MUSEUM IS ONE OF THE TOP SITES IN THE COUNTRY FOR NAVAL AVIATION ENTHUSIASTS. WITH 29 AIRCRAFT ON DISPLAY FROM CONFLICTS RANGING FROM WORLD WAR II TO PRESENT-DAY OPERATIONS, PATRIOTS POINT IS CURRENTLY SOUTH CAROLINA’S TOP HERITAGE ATTRACTION. IT IS THE FOURTH LARGEST NAVAL MUSEUM IN THE COUNTRY AND HAS BEEN AWARDED THE TRIPADVISOR CERTIFICATE OF EXCELLENCE EVERY YEAR SINCE 2013, WHICH OFFICIALLY RECOGNIZES ITS CONSISTENTLY HIGH VISITOR RATINGS. ADDITIONALLY, PATRIOTS POINT PROVIDES EDUCATIONAL PROGRAMMING THAT SERVES OVER 40,000 K-12 SOUTH CAROLINA STUDENTS AND OPERATES A YEAR-ROUND OVERNIGHT CAMPING PROGRAM.

PATRIOTS POINT DEVELOPMENT AUTHORITY (PPDA) IS CHARGED WITH THE MISSION OF MANAGING 400 ACRES OF LAND BORDERING THE CHARLESTON HARBOR AS A PLACE OF TOURISM AND RECREATION. TO THIS END, THE AGENCY HAS ENTERED INTO LEASE AGREEMENTS WITH A GOLF COURSE, A HOTEL AND THE COLLEGE OF CHARLESTON ATHLETIC FACILITIES. THE AGENCY HAS ALSO ENTERED INTO A 99-YEAR LEASE AGREEMENT INVOLVING APPROXIMATELY 60 ACRES OF PROPERTY IN ORDER TO CREATE A STEADY STREAM OF INCOME TO FUND THE NECESSARY REPAIR AND RESTORATION OF HISTORICAL SHIPS, PIERS, AND LANDSIDE FACILITIES.

PATRIOTS POINT DEVELOPMENT AUTHORITY STRIVES, AS ALWAYS, TO BE A GOOD STEWARD OF ALL REVENUES AND TO PROVIDE A SAFE LEARNING ENVIRONMENT FOR ALL VISITORS. THE MUSEUM IS MINDFUL OF ITS OBLIGATIONS FOR TRANSPARENCY, FISCAL RESPONSIBILITY AND THE NEED FOR DEBT REDUCTION.

MISSION

TO FOSTER PATRIOTISM AND PRIDE IN THE AMERICAN NATION AND ITS MILITARY LEGACY IN OUR LOCAL, REGIONAL AND NATIONAL COMMUNITIES.

TO ESTABLISH PATRIOTS POINT AS AN ATTRACTIVE DESTINATION FOR NATIONAL AND INTERNATIONAL TRAVEL, THEREBY STIMULATING THE ECONOMY OF SOUTH CAROLINA IN GENERAL AND THE LOWCOUNTRY IN PARTICULAR.

TO CREATE A UNIQUE ENVIRONMENT FOR HISTORICAL AND MARITIME STUDIES BY PRESERVING OUR COUNTRY’S MATERIAL HERITAGE THROUGH CREATION OF A NATIONAL SHIP MUSEUM AND SUCH OTHER MUSEUMS AND EXHIBITS AS MAY LEAD FUTURE GENERATIONS TO A BETTER UNDERSTANDING OF THE SERVICE AND SACRIFICE OF THEIR FOREBEARS.

TO PROVIDE A FOCUS FOR LOCAL AND REGIONAL COMMUNITY LIFE THROUGH OPPORTUNITIES FOR RECREATION, EDUCATION, ENTERTAINMENT AND PUBLIC ASSEMBLIES.

AGENCY NAME:	PATRIOTS POINT DEVELOPMENT AUTHORITY		
AGENCY CODE:	P360	SECTION:	052

ORGANIZATIONAL STRUCTURE

FISCAL YEAR 2021-2022 (FY22) SAW MAJOR CHANGES IN THE ORGANIZATIONAL STRUCTURE OF PATRIOTS POINT; THE HIERARCHY OF THE AGENCY PREVIOUSLY WAS MORE VERTICAL. IN FY22 A MORE HORIZONTAL AGENCY HIERARCHY WAS IMPLEMENTED WITH NEW DEPARTMENTS AND THE REINTRODUCTION OF DEPARTMENTS THAT HAD BEEN MERGED WITH OTHERS DUE TO THE PANDEMIC OR BY CHOICE OF PREVIOUS LEADERSHIP. UNDER THE EXECUTIVE DIRECTOR THERE ARE NOW TEN DEPARTMENTS:

- PROPERTY MANAGEMENT
- OPERATIONS
- FINANCE
- MUSEUM SERVICES
- INFORMATION TECHNOLOGY
- GIFT SHOP
- VISITOR SERVICES
- HUMAN RESOURCES
- MARKETING & COMMUNICATIONS
- EDUCATION

PRIOR TO THIS YEAR THE FINANCE, HUMAN RESOURCES AND GIFT SHOP ORGANIZATIONAL UNITS CONSTITUTED THE ADMINISTRATIVE SERVICES DEPARTMENT. WITH THE RETIREMENT OF THE ADMINISTRATIVE SERVICES DIRECTOR, THOSE THREE ORGANIZATIONAL UNITS BECAME AGENCY DEPARTMENTS WITH THEIR OWN INTERNAL BUDGET.

MUSEUM SERVICES IS IN THE PROCESS OF BEING REINTRODUCED AS ITS OWN DEPARTMENT AFTER BEING ABSORBED BY THE OPERATIONS DEPARTMENT DURING THE DOWNSIZING AND REORGANIZATION THE AGENCY EXPERIENCED DURING THE PANDEMIC. IT WILL BE COMPRISED OF A COLLECTIONS CURATOR, A REGISTRAR, AN EXHIBITS MANAGER, A GRAPHIC DESIGNER AND A DEPARTMENT DIRECTOR TO BE HIRED SOME TIME IN FISCAL YEAR 2022-2023.

VISITOR SERVICES IS A NEWLY CREATED DEPARTMENT THAT IS ANOTHER RESULT OF THE INTERNAL REORGANIZATION THE AGENCY EXPERIENCED IN FY22. VISITOR SERVICES IS COMPOSED OF ORGANIZATIONAL UNITS THAT BELONGED TO OTHER DEPARTMENTS THAT FIT LOGISTICALLY BETTER UNDER ONE DEPARTMENT HEAD. THE CHARGE OF THE VISITOR SERVICES DEPARTMENT IS THE EXPERIENCE OF EVERY VISITOR THAT COMES TO PATRIOTS POINT, FROM WHEN THEY PURCHASE THEIR TICKET TO WHEN THEY LEAVE THE GROUNDS. THIS DEPARTMENT IS COMPOSED OF THE AGENCY'S GROUP SALES, TICKETING AND OVERNIGHT CAMPING ORGANIZATIONAL UNITS, AS WELL AS THE VOLUNTEER PROGRAM.

THE IMMINENT MAJOR LANDSIDE DEVELOPMENT HAS ALSO NECESSITATED THE MOVE OF ALL EMPLOYEES THAT WORKED IN OFFICE TRAILERS LANDSIDE TO OFFICES ON BOARD THE YORKTOWN. FOR THE FIRST TIME IN MANY YEARS, THE MAJORITY OF THE STAFF IS SITUATED IN ONE LOCATION, INCREASING COMMUNICATION AND COLLABORATION.

SUMMARY OF FY22

FINANCE/PROPERTY MANAGEMENT: EVEN THOUGH ATTENDANCE AND REVENUE REVERTED TO PRE-PANDEMIC LEVELS IN THE LAST QUARTER OF FISCAL YEAR 2020-2021, PATRIOTS POINT LEADERSHIP STILL TOOK A CONSERVATIVE APPROACH HEADING

Fiscal Year 2022

AGENCY NAME:	PATRIOTS POINT DEVELOPMENT AUTHORITY		
AGENCY CODE:	P360	SECTION:	052

INTO FY22. THREE OF THE AGENCY’S MAIN REVENUE SOURCES (ADMISSIONS, GIFT SHOP, PARKING) WERE BUDGETED AT 70% OF PRE-PANDEMIC LEVELS AND ANOTHER MAJOR REVENUE SOURCE (THE OVERNIGHT CAMPING PROGRAM) WOULD REMAIN CLOSED FOR MUCH OF THE YEAR. PPDA’S FY22 INTERNAL EXPENDITURE BUDGET WAS NEARLY \$3 MILLION LESS THAN WHAT IT WAS FOR FY19. WHAT FOLLOWED WAS ONE OF THE MOST SUCCESSFUL YEARS IN THE HISTORY OF THE AGENCY THAT SHOULD LEAVE IT FINANCIALLY WELL POSITIONED FOR THE FUTURE.

THE AGENCY STARTED THE FISCAL YEAR BY SETTING A MONTHLY ATTENDANCE RECORD OF 43,367 PAID VISITORS IN JULY. BY YEAR END THE AGENCY WOULD SET RECORDS IN ADMISSIONS REVENUE (\$6.8 MILLION), GIFT SHOP REVENUE (\$2.4 MILLION) AND REVENUE FROM COMMISSIONS AND THE PROPERTIES IT LEASES (\$3.5 MILLION). TOTAL OPERATING REVENUE SURPASSED \$13.7 MILLION. THE RECORD SETTING YEAR FOR REVENUE ALONG WITH A CONSERVATIVE EXPENDITURE BUDGET THAT WAS NEVER SIGNIFICANT INCREASED LEAVES THE AGENCY WITH OVER \$12 MILLION IN CASH TO END THE FISCAL YEAR.

PATRIOTS POINT MADE PRINCIPAL AND INTEREST PAYMENTS ON ITS OUTSTANDING LAFFEY LOAN IN FY22 AND HAS ALREADY MADE THOSE PAYMENTS ON THE LOAN IN FY23. THE AGENCY WAS GRANTED A ONE-YEAR DEFERRAL ON THE PRINCIPAL PAYMENT OF THE LOAN BUT WANTED TO MAKE A PAYMENT AS A SHOW OF GOOD FAITH. AS IT STANDS, THE AGENCY HAS SIX YEARS OF PAYMENTS REMAINING AND FULLY INTENDS ON HAVING THE LOAN PAID OFF BY 2028.

A SETTLEMENT REGARDING THREE PARCELS OF LAND OWNED BY PATRIOTS POINT WAS FINALIZED WITH GREAT AMERICAN LIFE INSURANCE COMPANY/AMERICAN FINANCIAL GROUP. PPDA RECEIVED A \$100,000 ASSIGNMENT FEE, \$550,000 PERCENTAGE RENT SETTLEMENT, A \$49,000 LEGAL FEES REIMBURSEMENT AS WELL AS A GUARANTEE FOR TENANT PERFORMANCE.

THE LICENSE AGREEMENT WITH CHARLESTON BATTERY/COLLEGE OF CHARLESTON WAS RENEWED WITH AN INCREASE IN LEASE REVENUE DUE TO PATRIOTS POINT.

A MYRIAD OF EVENTS HAPPENS EVERY WEEKEND AT PATRIOTS POINT AND ON THE PROPERTIES IT LEASES. TO INCREASE COLLABORATION AND STRENGTHEN THE PARTNERSHIPS WITH LESSEES, “DESTINATION PATRIOTS POINT” BEGAN THIS YEAR. THIS IS A MONTHLY DIGITAL NEWSLETTER THAT PROMOTES AND HIGHLIGHTS EVENTS OCCURRING AT PATRIOTS POINT AND AMONG ITS MANY TENANTS, HELPING FULFILL THE AGENCY’S MISSION OF “ESTABLISHING PATRIOTS POINT AS AN ATTRACTIVE DESTINATION FOR NATIONAL AND INTERNATIONAL TRAVEL.”

MUSEUM SERVICES/OPERATIONS: THE MUSEUM SERVICES DEPARTMENT IS PARAMOUNT IN ACHIEVING THE AGENCY’S MISSIONS OF EDUCATION, PATRIOTISM, AND PRESERVATION. A NEW MUSEUM EXHIBIT, “THE FRAGILE COLLECTIONS EXHIBIT” OPENED IN DECEMBER 2021. THIS EXHIBIT ALLOWS VISITORS TO GET A CLOSE HAND GLIMPSE OF SOME OF THE AGENCY’S MOST DELICATE ARTIFACTS THAT PREVIOUSLY COULD NOT BE DISPLAYED. INCLUDED IN THE EXHIBIT ARE THE RIBBONS FROM THE CHAMPAGNE BOTTLE USED BY ELEANOR ROOSEVELT TO CHRISTEN THE USS YORKTOWN, THE AMERICAN FLAG THAT FLEW ABOARD THE USS LAFFEY ON D-DAY, AND FRAGMENTS FROM KAMIKAZE AIRCRAFT THAT STRUCK U.S. SHIPS IN THE PACIFIC THEATER. OVER 64,000 VISITORS HAVE ALREADY PASSED THROUGH THE EXHIBIT’S DOORS.

IN MARCH 2022 PATRIOTS POINT HIRED ITS FIRST EVER REGISTRAR TO HELP MANAGE THE MUSEUM’S 30,000 ARTIFACTS AND OVER 100,000 ARCHIVAL MATERIALS AND DOCUMENTS. A NEW COLLECTIONS MANAGEMENT SOFTWARE CALLED CATALOGIT HAS BEEN ADOPTED. THIS SOFTWARE WILL ALLOW THE MUSEUM TO EVENTUALLY HAVE ITS ENTIRE COLLECTION AVAILABLE FOR PUBLIC VIEWING AND RESEARCH USE THROUGH THE AGENCY’S WEBSITE. THE USS YORKTOWN ASSOCIATION’S REUNION TOOK PLACE IN APRIL 2022, WHERE MANY VETERANS OF THE SHIP DONATED OBJECTS TO THE COLLECTION AND

AGENCY NAME:	PATRIOTS POINT DEVELOPMENT AUTHORITY		
AGENCY CODE:	P360	SECTION:	052

PARTICIPATED IN ORAL HISTORY INTERVIEWS FOR THE ARCHIVES. THE AGENCY’S COLLECTIONS CURATOR WAS INVOLVED IN THE ANNUAL TEACHER’S CONFERENCE HELD ABOARD THE YORKTOWN, PARTICIPATING IN A LECTURE SERIES ON INCORPORATING HISTORIC DOCUMENTS INTO LESSON PLANNING FOR SOUTH CAROLINA TEACHERS.

MULTIPLE RESTORATION AND REPAIR PROJECTS WERE ALSO COMPLETED DURING THE YEAR. THE E-1B TRACER AND SH-3 SEA KING HELICOPTER AIRCRAFT RESTORATIONS WERE COMPLETED IN THE SPRING, AND THE AGENCY IS CURRENTLY PREPARING TO SOLICIT BIDS TO REPAIR TWO ADDITIONAL AIRCRAFT IN FY23. WHILE THE AIRCRAFT RESTORATION HAD TO BE CONTRACTED OUT DUE TO THE COMPLICATED NATURE OF THE WORK, THE OPERATIONS DEPARTMENT EFFICIENTLY COMPLETED THEIR OWN RESTORATION PROJECTS AT A GREAT SAVINGS TO THE AGENCY. THESE PROJECTS WERE:

GANGWAY #1 STAIRWAY REPLACEMENT – ALL STEP TREADS AND RAILINGS ON THE FORWARD BROW AND STAIRWAY #1 TO THE YORKTOWN WERE REPLACED

FLIGHT DECK STEEL RESTORATION & PAINT – OVER 42,000 SQUARE FEET OF STEEL FLIGHT DECK WAS RESTORED AND PAINTED

FRAGILE COLLECTIONS EXHIBIT – THE HARBOR ROOM WAS TRANSFORMED INTO A CLIMATE CONTROLLED EXHIBIT SPACE FOR THE MUSEUM’S FRAGILE COLLECTIONS EXHIBIT

COMPLETELY REBUILT THE MESS HALL IN THE VIETNAM EXPERIENCE

EDUCATION/OPERATION OVERNIGHT/EVENTS: THE IMPACT OF THE PANDEMIC WAS GREATLY FELT ON THE AGENCY’S EDUCATION DEPARTMENT. WITHOUT CHILDREN IN SCHOOL AND SCHOOL TRIPS BEING RESTRICTED, IT WAS A STRUGGLE TO OFFER ITS INNOVATIVE AND HANDS-ON HISTORY AND SCIENCE PROGRAMS. HOWEVER, THE AGENCY IS HAPPY TO REPORT THAT THE EDUCATION DEPARTMENT IS RAMPING BACK UP AND SHOULD BE FULLY OPERATIONAL SOON. DESPITE BEING SHORT STAFFED THE DEPARTMENT HAD A NUMBER OF ACHIEVEMENTS IN FY22. THE DEPARTMENT WAS ABLE TO OFFER VIRTUAL HISTORY AND SCIENCE BOOKS TO 3RD-8TH GRADERS, DISTRIBUTE 14,000 3RD AND 5TH GRADE LITERACY SUPPLEMENT BOOKS, RESUME THE ON-SITE STRUCTURED HISTORY AND SCIENCE PROGRAMS, AND RESUME THE CAPTIVATING FLIGHT ACADEMY PROGRAM.

THE AGENCY’S OVERNIGHT CAMPING PROGRAM, WHICH WAS CLOSED FOR TWO YEARS DUE TO THE PANDEMIC, WAS REOPENED IN THE SECOND HALF OF THE FISCAL YEAR. IN ONLY FIVE FULL MONTHS OF OPERATION, OVER 5,500 CAMPERS WERE ABLE TO STAY THE NIGHT ABOARD THE YORKTOWN AND ENGAGE IN THE “LIVE LIKE A SAILOR” PROGRAM. IN THIS IMMERSIVE PROGRAM CAMPERS NOT ONLY SPEND THE NIGHT ABOARD THE YORKTOWN IN THE TRADITIONAL NAVY BERTHING COMPARTMENTS, THEY EAT THEIR MEALS IN THE SAME GALLEYS THE SAILORS USED AND HAVE AN INTERACTIVE EXPERIENCE THAT AIMS TO REPLICATE THE DAY-TO-DAY LIFE OF A SAILOR ON AN AIRCRAFT CARRIER. THIS PROGRAM IS ANOTHER EXAMPLE OF HOW PATRIOTS POINT ENACTS ITS MISSION OF EDUCATION AND FOSTERING PATRIOTISM AND PRIDE.

A PATRIOTIC HOLIDAY OR HISTORICALLY SIGNIFICANT DATE DOES NOT PASS WITHOUT SOME SORT OF CEREMONY OR MEMORIAL SERVICE AT PATRIOTS POINT. MEMORIALS OR COMMEMORATIONS WERE HELD ON THE GROUNDS AT PATRIOTS POINT FOR THESE OCCASIONS:

- VETERANS DAY
- PEARL HARBOR DAY

AGENCY NAME:	PATRIOTS POINT DEVELOPMENT AUTHORITY		
AGENCY CODE:	P360	SECTION:	052

- VIETNAM WAR VETERANS DAY
- MEMORIAL DAY
- 4TH OF JULY
- SEPTEMBER 11TH

ADDITIONAL EVENTS THAT OCCURRED THROUGHOUT THE YEAR INVOLVING THE COMMUNITY WERE:

- ANNUAL TEACHER’S CONFERENCE ABOARD THE YORKTOWN
- ON-SITE CAREER FAIR
- INAUGURAL HALLOWEEN EVENT
- USS YORKTOWN REUNION
- AGENCY JOINS MUSEUMS FOR ALL AND OFFERS FREE ADMISSION TO SNAP PARTICIPANTS

CHALLENGES: DESPITE ALL THE SUCCESSES IN FY22, THE AGENCY DID EXPERIENCE SOME HARDSHIPS. PATRIOTS POINT IS NOW GOING THROUGH ITS THIRD EXECUTIVE DIRECTOR SEARCH IN FOUR YEARS. THE AGENCY HOPES TO HAVE A NEW EXECUTIVE DIRECTOR BY THE FALL OF FY23.

STAFFING CONTINUES TO BE A MAJOR ISSUE. THE AGENCY HAS AN ALLOTMENT OF 86 FULL TIME POSITIONS AND AT TIMES DURING THE YEAR OVER 20 OF THOSE POSITIONS WERE VACANT. IT IS A GREAT CREDIT TO THE AGENCY’S STAFF THAT SUCH A SUCCESSFUL YEAR WAS POSSIBLE DESPITE BEING SO SHORT STAFFED. ONE OF THE AREAS HIT HARDEST BY VACANCIES WAS THE IT DEPARTMENT. THIS DEPARTMENT HAD VACANT POSITIONS TO START THE FISCAL YEAR AND BY THE END OF WINTER THE REMAINING IT EMPLOYEES LEFT THE AGENCY. FROM FEBRUARY THROUGH JUNE THE AGENCY DID NOT HAVE ANY IT EMPLOYEES ON STAFF AND HAD TO RELY ON CONTRACTORS FOR ITS IT NEEDS. A NEW IT EMPLOYEE WAS HIRED IN JUNE AND THE NEW IT DIRECTOR BEGAN THE FIRST WEEK OF FY23.

FOR MANY YEARS PATRIOTS POINT OPERATED WITH ONLY A HUMAN RESOURCES DIRECTOR AND THAT LONG TENURED EMPLOYEE RETIRED THIS YEAR. PATRIOTS POINT HIRED A NEW HR DIRECTOR AND NEAR THE END OF THE YEAR THE AGENCY HIRED AN ADDITIONAL FULL TIME HR EMPLOYEE TO HELP COMBAT THE STAFFING SHORTFALL. THE DEPARTMENT IS WORKING DILIGENTLY AND EXPLORING EVERY AVAILABLE AVENUE TO FILL OPEN POSITIONS. FOR EXAMPLE, FOR THE FIRST TIME THERE WAS AN ON-SITE CAREER FAIR HELD AT PATRIOTS POINT IN NOVEMBER. THE NEW HR DIRECTOR WAS ABLE TO WORK WITH THE OFFICE OF HUMAN RESOURCES IN COLUMBIA IN RAISING THE HOURLY RATE OF ALL FULL-TIME EMPLOYEES TO AT LEAST \$15/HOUR. THIS WAS A GREAT ACCOMPLISHMENT AND A HUGE BOON TO RETAINING CURRENT STAFF AND KEEPING THE SALARIES OF THE AGENCY COMPETITIVE WITH THE EXPENSIVE CHARLESTON MARKET.

THE AGENCY IS STILL EMBROILED IN A LAWSUIT STEMMING FROM THE CANCELLATION OF A NEW YEAR’S EVE EVENT THAT WAS TO BE HELD BY AN OUTSIDE VENDOR ONBOARD THE YORKTOWN IN 2020. THE AGENCY IS CURRENTLY IN MEDIATION AND A SETTLEMENT IS LIKELY TO BE FINALIZED IN FY23.

SADLY, THE DECISION WAS MADE TO RETIRE THE USS CLAMAGORE SUBMARINE. THE AGENCY HAD SIGNIFICANT CONCERNS ABOUT THE VESSEL’S ABILITY TO WITHSTAND ANOTHER HURRICANE SEASON. OLD NAVAL VESSELS ACROSS THE COUNTRY ARE TRAGICALLY SINKING AND INSTEAD OF WAITING FOR THAT TO HAPPEN TO THE CLAMAGORE, THE AGENCY MADE THE DECISION TO RETIRE THE VESSEL IN THE MOST RESPECTFUL AND FISCALLY RESPONSIBLE MANNER POSSIBLE.

RISK ASSESSMENT AND MITIGATION STRATEGIES

AGENCY NAME:	PATRIOTS POINT DEVELOPMENT AUTHORITY		
AGENCY CODE:	P360	SECTION:	052

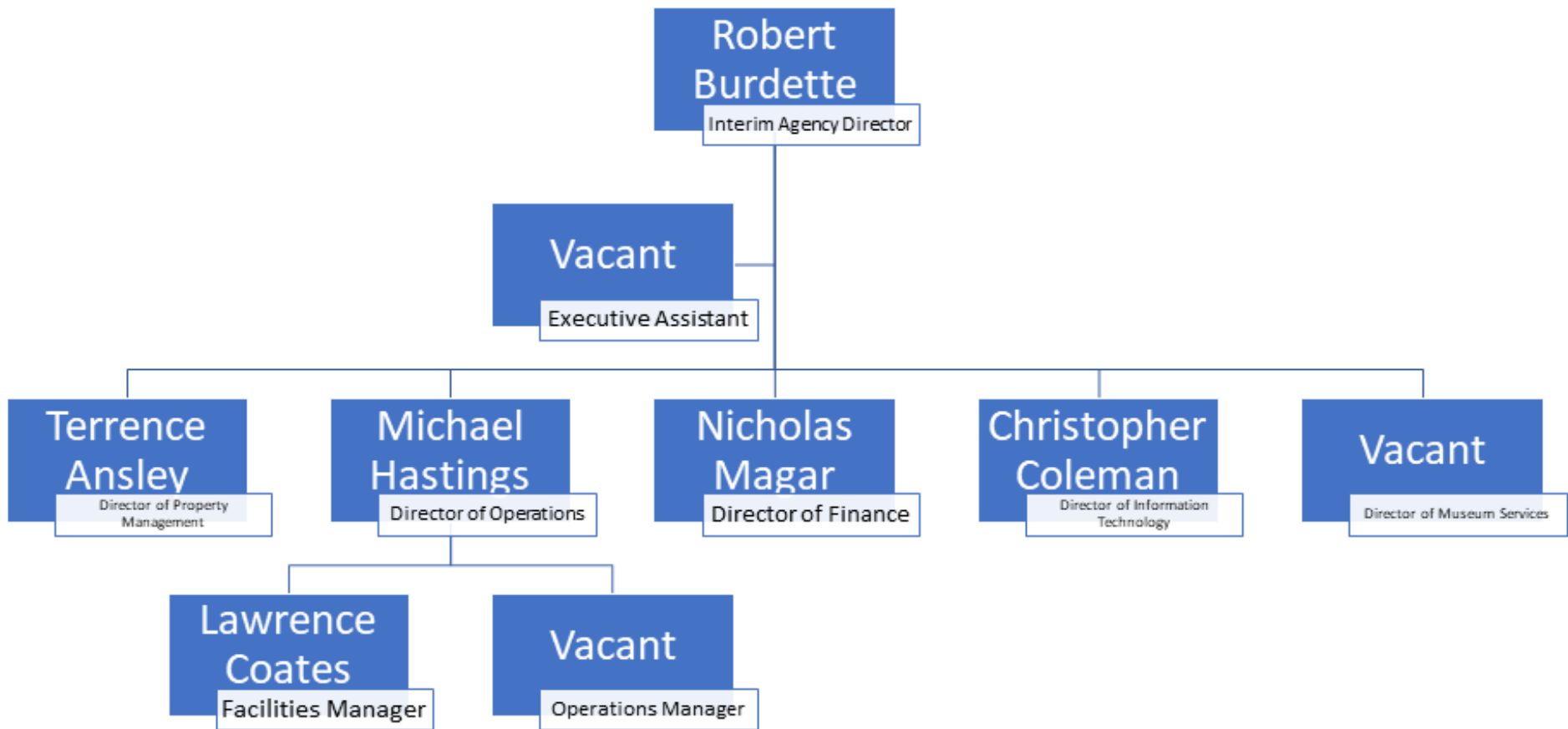
FISCAL: FOR A NUMBER OF YEARS THE AGENCY’S STATE BUDGET HAS REMAINED AT \$13,836,012 WHICH HAS BEEN SUFFICIENT FOR HANDLING REGULAR OPERATIONS AND OTHER FINANCIAL OBLIGATIONS. HOWEVER, THE AGENCY IS EXPECTING SOME INCREASED COSTS IN THE IMMEDIATE FUTURE. FIRSTLY, PERSONNEL COSTS WILL INCREASE AS PATRIOTS POINT FILLS ITS MANY VACANCIES. ADDITIONALLY, THE IMMINENT LANDSIDE DEVELOPMENT AND THE FACT THAT HISTORICAL NAVAL VESSELS REQUIRE LARGER SCALE REPAIR AND MAINTENANCE EXPENDITURES EVERY NUMBER OF YEARS MEANS THE AGENCY HAS SOME SIGNIFICANT FINANCIAL OBLIGATIONS IN ITS FUTURE. THESE EXPENDITURES ARE:

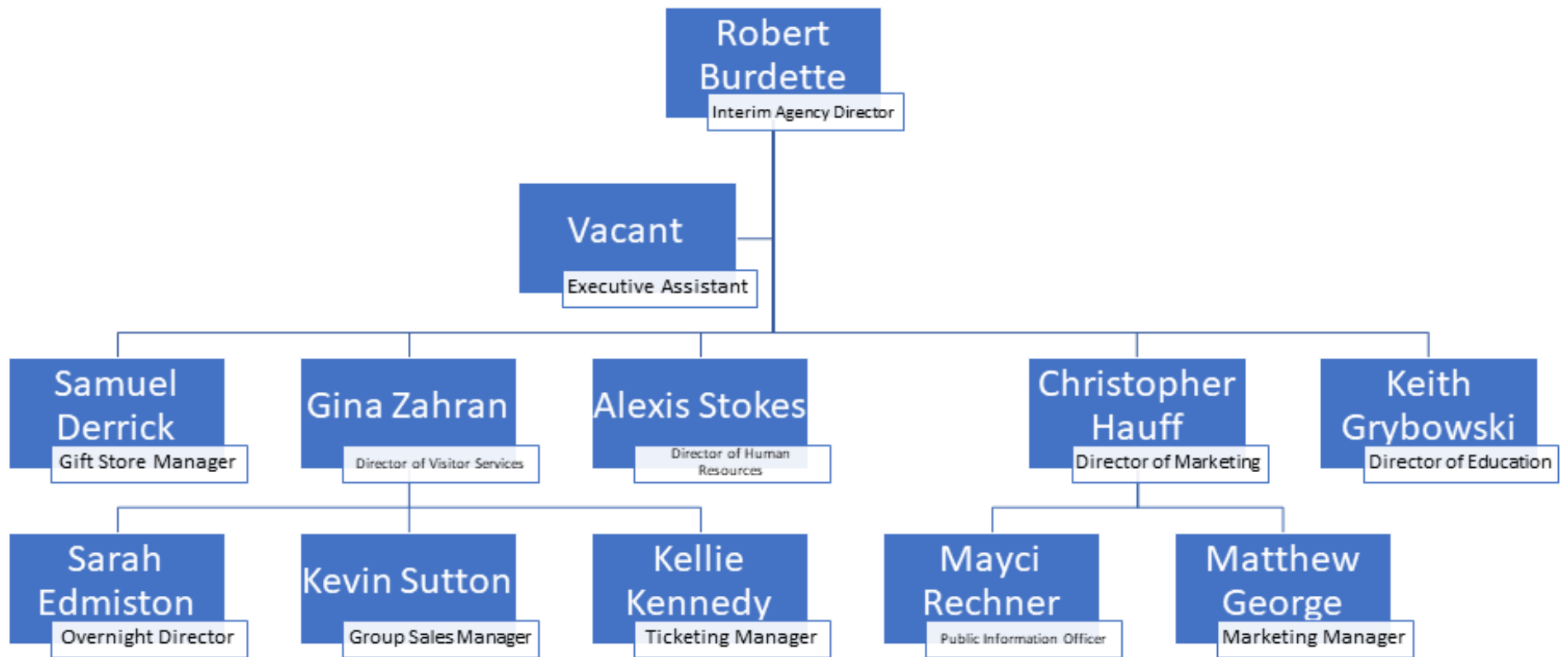
- THE DESIGN AND CONSTRUCTION OF A NEW TEMPORARY GIFT SHOP BUILDING. ESTIMATED COST: \$1 MILLION
- THE REMOVAL AND DISPOSAL OF THE USS CLAMAGORE. ESTIMATED COST: \$2-3 MILLION
- REPAIRS TO THE USS LAFFEY. ESTIMATED COST: \$3 MILLION
- PRINCIPAL AMOUNT DUE ON LAFFEY LOAN. COST: \$1.2 MILLION/YEAR

THE COST OF THESE EXPENDITURES WILL BE SPREAD OVER A NUMBER OF FISCAL YEARS AND PATRIOTS POINT HAS CASH ON HAND AND PROJECTED REVENUE TO HELP ALLEVIATE THE BURDEN. THE AGENCY WILL POTENTIALLY BE REQUESTING AN INCREASE TO ITS AUTHORIZATION LEVELS IN THE STATE BUDGET FOR FY24. PPDA BELIEVES AN INCREASE OF ITS BUDGET TO \$15 MILLION SHOULD SUFFICE TO COMFORTABLY HANDLE ALL FUTURE FINANCIAL OBLIGATIONS. THE LANDSIDE DEVELOPMENT WHICH SHOULD BEGIN IN FY23 WILL PROVIDE THE PRIMARY SOURCE OF REVENUE TO FUND THE REPAIRS NEEDED FOR THE YORKTOWN AND LAFFEY. DESPITE THESE SIGNIFICANT EXPENDITURES, THE AGENCY WILL MAKE EVERY EFFORT NOT TO OVEREXTEND ITSELF. PATRIOTS POINT RECOGNIZES THE NEED TO MAINTAIN A RESERVE OF FUNDS IN THESE TURBULENT TIMES.

ENVIRONMENTAL: THE HAZARDOUS AND TOXIC MATERIALS ABOARD THE YORKTOWN, LAFFEY AND CLAMAGORE WERE NOT REMOVED BY THE U.S. NAVY PRIOR TO THE VESSELS BEING GIVEN TO PATRIOTS POINT, THUS THE AGENCY NOW BEARS THE RESPONSIBILITY FOR DISPOSING OF THE MATERIALS. PATRIOTS POINT MADE EVERY ATTEMPT TO FIND A FISCALLY RESPONSIBLE WAY TO REMOVE THE POLLUTANTS AND REPAIR THE USS CLAMAGORE SO IT COULD REMAIN AS AN ATTRACTION. UNFORTUNATELY, EVERY OPTION WAS TOO COST PROHIBITIVE. IT BECAME A MAJOR CONCERN THAT IF THE VESSEL WERE TO TAKE ANY DAMAGE DURING A HURRICANE AND SINK INTO THE CHARLESTON HARBOR, IT WOULD HAVE A MAJOR AND FAR REACHING NEGATIVE ENVIRONMENTAL IMPACT. THAT IS WHY IN FY22 THE DECISION WAS FINALLY MADE TO RETIRE THE CLAMAGORE. WORK IS CURRENTLY UNDERWAY TO REMOVE THE DANGEROUS MATERIAL ABOARD THE CLAMAGORE BEFORE THE HISTORIC VESSEL IS REMOVED FROM PATRIOTS POINT SOME TIME IN FY23.

THERE IS NO PATRIOTS POINT WITHOUT THE YORKTOWN; RETIREMENT OF “THE FIGHTING LADY” IS NOT AN OPTION. THE HAZARDOUS MATERIALS CONTAINED IN HER DEPTHS MUST BE DISPOSED OF OR REMOVED AND THE SHEER QUANTITY OF TOXIC POLLUTANTS MAKES THIS A CUMBERSOME AND COSTLY TASK. PATRIOTS POINT IS EXTREMELY GRATEFUL TO GOVERNOR McMASTER FOR ISSUING AN EXECUTIVE ORDER DIRECTING THE OFFICE OF RESILIENCE TO COMMISSION A STUDY TO DETERMINE THE COST OF REMOVING THE HUNDREDS OF THOUSANDS OF POUNDS OF TOXIC POLLUTANTS ON BOARD THE YORKTOWN. IF THE YORKTOWN IS STAY IN THE CHARLESTON HARBOR AND REMAIN A BEACON OF COURAGE AND PATRIOTISM FOR FUTURE GENERATIONS, FINDING A SOLUTION FOR REMOVING THESE POLLUTANTS IS A VITAL FIRST STEP.





FY2022

Reorganization and Compliance

as submitted for the Accountability Report by:

P360 - PATRIOTS POINT DEVELOPMENT AUTHORITY

Primary Contact

First Name	Last Name	Role/Title	Email Address	Phone
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Secondary Contact

First Name	Last Name	Role/Title	Email Address	Phone
Robert	Burdette	Interim Executive Director	mburdette@patriotspoint.org	843-881-5920

Agency Mission

Adopted in:

2019

State: The mission of the Patriots Point Development Authority is to establish and develop a National Naval Museum of ships and to develop and improve the Patriots Point area to provide a place of education and recreation to foster among the people pride and patriotism in our nation and its heritage. Museum: The mission of the Patriots Point Naval and Maritime Museum is to make Patriots Point a national destination of excellence for preservation and passing to current and future generation America's history, traditions and values.

Agency Vision

Adopted in:

2019

State: The vision of the Patriots Point Development Authority is to provide an unsurpassed museum experience that educates, entertains and inspires, while creating a self-sustaining business plan which includes attraction and property management objectives. Museum: The vision of the Patriots Point Naval and Maritime Museum is to honor the past and to inspire the future.

Recommendations for reorganization requiring legislative change:

None

Agency intentions for other major reorganization to divisions, departments, or programs to allow the agency to operate

None

Significant events related to the agency that occurred in FY2022

Description of Event	Start	End	Agency Measures Impacted	Other Impacts
New Executive Director Rorie Cartier starts at Patriots Point	July	July	Develop a main interpretation plan and develop a plan for future and existing exhibits.	
Agency sets record for most paid visitors in a month	July	July	Increase in earned revenue	
Education Department offers new virtual 3rd-8th grade history and science books	September	June	Creating programs using grade specific curated curricula targeting essential content including multiple components that reinforce literacy, ELA, social studies and science standards that are in line with South Carolina's Educational Standards and create	
Optical Landing System "Meatball" displayed on USS Yorktown	October	June	Number of restoration projects on the ships	
Immensely popular inaugural Halloween event at Patriots Point	October	October	Number of public programs held and attended	
First on-site career fair	November	November	Number of public programs held and attended	
Veterans Day Event	November	November	commemorative programs, military	
USS Clamagore closed to the public	December	June	Develop a main interpretation plan and develop a plan for future and existing exhibits.	
Pearl Harbor Day Memorial	December	December	commemorative programs, military	
Fragile Collections Exhibit opens	December	June	Develop a main interpretation plan and develop a plan for future and existing exhibits.	
Receipts of funds from GALIC settlement	December	December	Continue and increase collected rent.	
Distribution of pass-through funds to Medal of Honor Museum	December	December	Continue to produce a balanced budget every year debt service on state resources and maintain a minimum balance of \$2.5 million in capital reserve fund.	

Agency joins Museums for All and offers free admission to SNAP participants	January	June	number of projects and collaborations identified	
Overnight program reopens	January	June	Creating programs using grade specific curated curricula targeting essential content including multiple components that reinforce literacy, ELA, social studies and science standards that are in line with South Carolina's Educational Standards and create	
Education department distributtes 14,000 3rd and 5th grade literacy supplement history and science books	January	January	Creating programs using grade specific curated curricula targeting essential content including multiple components that reinforce literacy, ELA, social studies and science standards that are in line with South Carolina's Educational Standards and create	
Agency makes principal payment on Laffey Loan	February	February	Continue to produce a balanced budget every year debt service on state resources and maintain a minimum balance of \$2.5 million in capital reserve fund.	
Restore and prep new office space on USS Yorktown for all landside staff to move into. Prep landside office trailers for removal.	February	June	Number of aircraft restoration projects on the ships	
IT Director leaves agency, agency without any IT employees until middle of June. New IT Director hired in July	February	June	Develop a main interpretation plan and develop a plan for future and existing exhibits.	
Vietnam War Veterans Day Event	March	March	commemorative programs, military	
Reintroduction of Museum Services department, agency hires 1st ever Registrar, department begins digitally maintaining museum's artifact collection	March	June	Develop a main interpretation plan and develop a plan for future and existing exhibits.	
On site structured History and Science Education programs resume	March	June	Creating programs using grade specific curated curricula targeting essential content including multiple components that reinforce literacy, ELA, social studies and science standards that are in line with South Carolina's Educational Standards and create	
On site Flight Academy programs resume	April	June	Creating programs using grade specific curated curricula targeting essential content including multiple components that reinforce literacy, ELA, social studies and science standards that are in line with South Carolina's Educational Standards and create	
New department Visitor Services created	April	June	Develop a main interpretation plan and develop a plan for future and existing exhibits.	
USS Yorktown Reunion	April	April	commemorative programs, military	
Recreation of USS Yorktown cookie recipe from World War II to be sold in Gift Store	April	June	number of projects and collaborations identified	
Restoration of E-1B Tracer aircraft completed	April	April	Number of aircraft restoration projects on the ships	
Memorial Day Ceremony	May	May	commemorative programs, military	
Decision made to retire the Clamagore	May	June	Develop a main interpretation plan and develop a plan for future and existing exhibits.	
"Friends of the Fleet" annual pass program completes its first full year	June	June	number of projects and collaborations identified	

New walk up tour "Captain's Tour" completes its first year	June	June	number of projects and collaborations identified	
Agency sets records for admissions revenue, gift shop revenue and lease/commission revenue for the year	June	June	Increase in earned revenue	
Executive Director Rorie Cartier resigns, Mac Burdette to return to agency in Interim Executive Director role	June	June	Develop a main interpretation plan and develop a plan for future and existing exhibits.	
Governor McMaster issues Executive Order 2022-20 which directs the South Carolina Office of Resilience to begin the process of removing hundreds of thousands of gallons of toxic pollutants from the USS Yorktown by commissioning an updated cost study for the project	June	June	Develop a main interpretation plan and develop a plan for future and existing exhibits.	
Annual Teacher's Conference	June	June	Creating programs using grade specific curated curricula targeting essential content including multiple components that reinforce literacy, ELA, social studies and science standards that are in line with South Carolina's Educational Standards and create	
Agency raises hourly rate of all FTEs to at least \$15/hour	June	June	Continue to produce a balanced budget every year debt service on state resources and maintain a minimum balance of \$2.5 million in capital reserve fund.	
Is the agency in compliance with S.C. Code Ann. § 2-1-220, which requires submission of certain reports to the Legislative Services Agency for publication online and the State Library? (See also S.C. Code Ann. § 60-2-20).				Yes
Reason agency is out of compliance: (if applicable)				
Is the agency in compliance with various requirements to transfer its records, including electronic ones, to the Department of Archives and History? See the Public Records Act (S.C. Code Ann. § 20-1-10 through 20-1-180) and the South Carolina Uniform Electronic Transactions Act (S.C. Code Ann. § 26-6-10 through 26-10-210).				Yes
Does the law allow the agency to promulgate regulations?				No
Law number(s) which gives the agency the authority to promulgate regulations:				
Has the agency promulgated any regulations?				No
Is the agency in compliance with S.C. Code Ann. § 1-23-120 (J), which requires an agency to conduct a formal review of its regulations every five years?				Yes
(End of Reorganization and Compliance Section)				

FY2022

Strategic Plan Results

as submitted for the Accountability Report by:

P360 - PATRIOTS POINT DEVELOPMENT AUTHORITY

- Goal 1 Debt reduction and fiscal responsibility
- Goal 2 Preservation of state assets and national landmarks and collections
- Goal 3 Expand educational access and outreach
- Goal 4 Community Engagement and collaborative partnerships

Perf. Measure Number	Description	Base	Target	Actual	Value Type	Desired Outcome	Time Applicable	Calculation Method	Data Source	Data Location	Stakeholder Need Satisfied	Primary Stakeholder	State Funded Program Number Responsible	Notes
1.1 Stewardship of South Carolina land and resources by maintaining existing land leases and partnerships.														
State Objective: Public Infrastructure and Economic Development														
1.1.1	Continue and increase collected rent.	1895794.5	2080456.99	2500000	Dollar amount	equal to or less than	State fiscal year	Base minimum rents added to expected percentage rent true up for Target and posted against Actual receipts	Property management and accounting records	PPDA Director of Property Management and PPDA Director of Finance	Continued return of patrons to tenant establishments for percentage revenues	PPDA	0101.000000.000	
1.2 Increase profits by developing statewide awareness of Patriots Point and its mission through various marketing methods; and increase attendance by creating														
State Objective: Public Infrastructure and Economic Development														
1.2.1	Increase in earned revenue	9325000	10322000	13915000	Dollar amount	equal to or greater than	State fiscal year	Collection of revenue from ticket sales, parking, gift shop sales, lease and commission income and any other miscellaneous revenues.	Values will be collected from cash and credit card deposits for ticket sales, parking and gift shop sales. Checks and credit card deposits from lessees and visiting camping or school groups.	Data is stored internally by the finance department who has the only access to view and change the data.	Agency customers are most satisfied. Recovering to pre-COVID revenue levels allows us to reopen and expand programs and products. We will have greater means to seek out, attract and retain new customers.	Families, veterans, tourists, school groups, boy and girl scouts, anyone interested in history.	0101.000000.000	
1.3 Ensure that the annual budget will support all approved/authorized operational & capital expenditures including debt														
State Objective: Public Infrastructure and Economic Development														
1.3.1	Continue to produce a balanced budget every year debt service on state resources and maintain a minimum balance of \$2.5 million in capital reserve fund.	7235000	7855480	12130000	Dollar amount	equal to or greater than	State fiscal year	Cash on hand at the end of the fiscal year after the agency has satisfied all of its expenditures and debt obligations.	Values will be collected from the agency's revenue and expense reports and will be transparent on the agency's audited financial statements.	Data is stored internally by the finance department who has the only access to view and change the data.	The agency is the most satisfied with a high balance in the capital reserves. Allows the agency to operate efficiently and able to withstand any potential financial setbacks in the operation of a fleet of historic naval ships that are subject to decay and hurricanes.	The agency, agency employees, state of South Carolina, agency customers	0101.000000.000	
2.1 Implement a maintenance and restoration plan with an updated aircraft restoration plan and update and implement a master restoration plan for Yorktown and														
State Objective: Maintaining Safety, Integrity and Security														
2.1.1	Number of aircraft restoration projects on the ships	4	4	2	Count (whole number)	equal to or greater than	State fiscal year	These are budget-based projects that depend solely on the revenue projections for each Fiscal Year	Revenue Projections derived from Chief Financial Officer and approved budget from Executive Director	Daily accountability of expenditures through internal bookkeeping.	n/a	n/a	0	
2.1.2	Number of restoration projects on the ships	3	3	3	Count (whole number)	equal to or greater than	State fiscal year	These are budget-based projects that depend solely on the revenue projections for each Fiscal Year	Revenue Projections derived from Chief Financial Officer and approved budget from Executive Director	Daily accountability of expenditures through internal bookkeeping.	n/a	n/a	0	
2.2 Strategy														
State Objective: Maintaining Safety, Integrity and Security														
2.2.1	Develop a main interpretation plan and develop a plan for future and existing exhibits.	0	2	2	Count	complete	State fiscal year	Completion of both (2) plans	AAM Best practices and standards/community outreach/internal committee	data stored electronically onsite	PPDA needs a unified and comprehensive interpretation development plan to maintain, update and create exhibits.	PPDA, organization partnerships	0101.000000.000	
2.3 Maintain a secure environment for exhibits and artifacts and the safety of guests and employees														
State Objective: Maintaining Safety, Integrity and Security														

Perf. Measure Number	Description	Base	Target	Actual	Value Type	Desired Outcome	Time Applicable	Calculation Method	Data Source	Data Location	Stakeholder Need Satisfied	Primary Stakeholder	State Funded Program Number Responsible	Notes
2.3.1	Provide continuous (365/24/7) security of National Historic Landmarks; maintain Annual Safety Training program for employees resulting in fewer employee injuries on the ship.	5	3	3	Acceptable Range	equal to or less than	State fiscal year	Count of total employee injuries	Daily accountability and internal records keeping	n/a	n/a	n/a	0101.000000.000	
3.1	Increase presence by furthering school programs and activities through the expansion of onsite, virtual learning and professional development programming for											State Objective:	Education, Training, and Human Development	
3.1.1	Creating programs using grade specific curated curricula targeting essential content including multiple components that reinforce literacy, ELA, social studies and science standards that are in line with South Carolina's Educational Standards and create various professional development programs offered to South Carolina public school teachers.	70000	100000	17000	Count (whole number)	equal to or greater than	State fiscal year	Attendance in programs	Attendance in the number of programs offered to South Carolina K-12 students.	Internal records/program	South Carolina students continue to experience a decrease in proficiency in reading and mathematics	South Carolina students K- 12	0101.000000.000	
3.2	Expand general public programming using museum assets to engage and educate surrounding communities											State Objective:	Education, Training, and Human Development	
3.2.1	Number of public programs held and attended	20000	30000	32000	Count	equal to or greater than	State fiscal year	attendance in programs	Galaxy, internal system	Internal records/program	0	0	0101.000000.00	
3.3	history.											State Objective:	Education, Training, and Human Development	
3.3.1	commemorative programs, military	300	400	600	Count	equal to or greater than	State fiscal year	attendance in programs	Galaxy, internal system	Internal records/program	General public, students	families, veterans, tourists, school groups, boy and girl scouts, anyone interested in history.	0101.000000.000	
3.4	Transform Patriots Points' infrastructure and application services to better meet user needs and support museum goals through testing/adoption of new											State Objective:	Education, Training, and Human Development	
3.4.1	Provide IT services leveraging virtualization and cloud-based technologies where/when appropriate	125	425	0	Count	equal to or greater than	State fiscal year	number of licenses	internal reporting	internal records/program	PPDA staff need up-to-date technology and computers to provide programming for the general public	PPDA, general public	0101.000000.000	
4.1	Utilize partnerships with current museum support organizations by creating projects and opportunities for collaboration											State Objective:	Education, Training, and Human Development	
4.1.1	number of projects and collaborations identified	0	4	4	Acceptable Range	maintain range	State fiscal year	internal/support organization	internal/support organization	internal/support organization	Help PPDA execute planned exhibits, necessary upgrades and community engagement while maintaining a low overhead.	PPDA, organization partnerships	0101.000000.000	
4.2	Enhance volunteer opportunities through expanding volunteer program and museum outreach											State Objective:	Education, Training, and Human Development	
4.2.1	number of volunteer hours	6000	10000	16771	Count (whole number)	equal to or greater than	State fiscal year	Volunteers log their hours every shift/week/month with 120 hours required per volunteer to be active	Volunteer log book	Volunteer log book	Support PPDA in its mission to educate and provide a safe learning environment and continued community engagement.	PPDA, general public	0101.000000.00	

FY2023

Strategic Plan Development

as submitted for the Accountability Report by:

P360 - PATRIOTS POINT DEVELOPMENT AUTHORITY

- Goal 1 Debt reduction and fiscal responsibility
- Goal 2 Preservation of state assets and national landmarks and collections
- Goal 3 Expand educational access and outreach
- Goal 4 Increase marketing outreach

Perf. Measure Number	Description	Base	Target	Value Type	Desired Outcome	Time Applicable	Calculation Method	Data Source	Data Location	Stakeholder Need Satisfied	Primary Stakeholder	State Funded Program Number Responsible	Notes
1.1 Stewardship of South Carolina land and										State Objective: Public Infrastructure and Economic Development			
1.1.1	Continue to collect and increase collected rent	0	2500000	Dollar Amount	Equal to or greater than	State Fiscal Year	Base minimum rents added to expected percentage rent true up for Target and posted against Actual receipts	Property Management and Accounting records	PPDA Director of Property Management and PPDA Director of Finance	Continued return of patrons to tenant establishments for percentage revenues	PPDA	0101.000000.000	
1.2 Increase profits by increasing statewide awareness of Patriots Point and its mission through various marketing methods; and increase attendance										State Objective: Public Infrastructure and Economic Development			
1.2.1	Increase in earned revenue	0	13400000	Dollar Amount	Equal to or greater than	State Fiscal Year	Collection of revenue from ticket sales, parking, gift shop sales, lease and commission income and any other miscellaneous revenues	Values will be calculated from cash and credit card deposits for ticket sales, parking and gift shop sales. Checks and credit card deposits from leases and visiting camping or school groups	Data is stored internally by the finance department who has the only access to view and change the data	Families, veterans, tourists, school groups, boy and girl scouts, anyone interested in history	Agency customers are most satisfied. Recovering to pre-Covid revenue levels allows us to reopen and expand programs and products. We will have greater means to seek out, attract and retain new customers	0101.000000.000	
1.3 Ensure that the annual budget will support all approved/authorized operational & capital expenditures including debt										State Objective: Public Infrastructure and Economic Development			
1.3.1	Continue to produce a balanced budget every year and maintain a minimum balance of \$2.5 million in the capital reserve fund	0	2500000	Dollar Amount	Equal to or greater than	State Fiscal Year	Cash on hand at the end of the fiscal year after the agency has satisfied all of its expenditures and debt obligations.	Values will be collected from the agency's revenue and expense reports and will be transparent on the agency's audited financial statements.	Data is stored internally by the finance department who has the only access to view and change the data.	The agency, agency employees, state of South Carolina, agency customers	The agency is the most satisfied with a high balance in the capital reserves. Allows the agency to operate efficiently and able to withstand any potential financial setbacks in the operation of a fleet of historic naval ships that are subject to decay and hurricanes.	0101.000000.000	
2.1 Implement a maintenance and restoration plan with an updated aircraft restoration plan and update and implement a master restoration plan for										State Objective: Public Infrastructure and Economic Development			
2.1.1	Number of aircraft restoration projects	0	2	Count	Equal to or greater than	State Fiscal Year	These are budget-based projects that depend solely on the revenue projections for each Fiscal Year	Revenue Projections derived from Chief Financial Officer and approved budget from Executive Director	Daily accountability of expenditures through internal bookkeeping.	PPDA needs a unified and comprehensive interpretation development plan to maintain, update and create exhibits.	Families, veterans, tourists, school groups, anyone with an interest in history	0101.000000.000	
2.2 Transform Patriots Points' infrastructure and application services to better meet user needs and support museum goals through testing/adoption of										State Objective: Education, Training, and Human Development			
2.2.1	Percentage of collection catalogued in new collection management software	20	40	Percent	Equal to or greater than	State Fiscal Year	Percentage of collection catalogued per CatalogIT software	CatalogIT software	Data is stored within the CatalogIT software. To be accessed by the Registrar and curator	PPDA needs a unified and comprehensive interpretation development plan to maintain, update and create exhibits.	Families, veterans, tourists, school groups, anyone with an interest in history	0101.000000.000	
2.3 Finalize core museum documents for future museum accreditation										State Objective: Education, Training, and Human Development			
2.3.1	Number of core museum documents for possible museum accreditation	0	2	Count	Complete	State Fiscal Year	Number of documents submitted	Internal records	Records stored internally with Registrar and Curator possessing the master copies	PPDA needs a unified and comprehensive interpretation development plan to maintain, update and create exhibits.	Families, veterans, tourists, school groups, anyone with an interest in history	0101.000000.000	
3.1 Expand general public programming using museum assets to engage and educate surrounding communities										State Objective: Government and Citizens			
3.1.1	Number of public programs held and attended	0	30000	Count	Count	State Fiscal Year	Attendance at programs	Galaxy, internal system	Internal records with Visitor Services department	Fostering patriotism and pride in the American nation and its military	Families, veterans, tourists, school groups	0101.000000.000	

Perf. Measure Number	Description	Base	Target	Value Type	Desired Outcome	Time Applicable	Calculation Method	Data Source	Data Location	Stakeholder Need Satisfied	Primary Stakeholder	State Funded Program Number Responsible	Notes
3.2 Expand general public programming using museum assets to engage and educate surrounding communities													
3.2.1	Number of commemorative military programs held	0	400	Count	Equal to or greater than	State Fiscal Year	Attendance at programs	Galaxy, internal system	Internal records with Visitor Services department	Fostering patriotism and pride in the American nation and its military	Families, veterans, tourists, school groups	0101.000000.000	
3.3 Increase presence by furthering school programs and activities through the expansion of onsite, virtual learning and professional development													
3.3.1	Students participating in Education programs	0	17000	Count	Equal to or greater than	State Fiscal Year	Attendance in programs	Number of students participating in Education department programs	Galaxy, internal records. Accessed by Education department	Education of South Carolina students, their knowledge of history and pride in their country	South Carolina students	0101.000000.000	
3.4 Increase presence by furthering school programs and activities through the expansion of onsite, virtual learning and professional development													
3.4.1	Development of Learning Centers	0	1	Count	Equal to or greater than	State Fiscal Year	Learning center operational for students	Galaxy, internal system	Galaxy, internal records. Accessed by Education department	Education of South Carolina students, their knowledge of history and pride in their country	South Carolina students	0101.000000.000	
4.1 Expand reach to new social platforms, increase the amount of upbeat and "viral" videos produced and deepen the relationships created with media													
4.1.1	Media and social media publicity value	0	2000000	Count	Equal to or greater than	State Fiscal Year	Marketing analytics	Social media analytics	In the social analytics, accessed only by Marketing and Communications department	Establishing Patriots Point as an attractive destination for National and International Travel, thereby stimulating the economy of South Carolina and the Lowcountry	Families, veterans, tourists, school groups	0101.000000.000	
4.2 Expand reach to new social platforms, increase the amount of upbeat and "viral" videos produced and deepen the relationships created with media													
4.2.1	Increase reach on Facebook	4790000	5000000	Count	Equal to or greater than	State Fiscal Year	Marketing analytics	Social media analytics	In the social analytics, accessed only by Marketing and Communications department	Establishing Patriots Point as an attractive destination for National and International Travel, thereby stimulating the economy of South Carolina and the Lowcountry	Families, veterans, tourists, school groups	0101.000000.000	
4.3 Target specific groups and promote tours in the quest for increasing the amount of group sales													
4.3.1	Number of Group Sales	0	15000	Count	Equal to or greater than	State Fiscal Year	Number of groups in Galaxy	Galaxy	On Galaxy, accessed by Visitor Services department	Establishing Patriots Point as an attractive destination for National and International Travel, thereby stimulating the economy of South Carolina and the Lowcountry	Families, veterans, tourists, school groups	0101.000000.000	

FY2022

Budget Data

as submitted for the Accountability Report by:

P360 - PATRIOTS POINT DEVELOPMENT AUTHORITY

State Funded Program No.	State Funded Program Title	Description of State Funded Program	(Actual) General	(Actual) Other	(Actual) Federal	(Actual) Total	(Projected) General2	(Projected) Other	(Projected) Federal4	(Projected) Total
0101.000000.000	Naval & Maritime Museum		\$ -	\$ 8,098,679.77	\$ -	\$ 8,098,679.77	\$ -	\$ 9,990,551.00	\$ -	\$ 9,990,551.00
0116.050000X000	Literacy & Distance Learning		\$ -	\$ 147,493.97	\$ -	\$ 147,493.97	\$ -	\$ 415,000.00	\$ -	\$ 415,000.00
9500.050000.000	State Employer Contributions		\$ -	\$ 1,433,905.94	\$ -	\$ 1,433,905.94	\$ -	\$ 2,171,833.00	\$ -	\$ 2,171,833.00
9812.160000X000	USS Laffey		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY2022

Legal Data

as submitted for the Accountability Report by:

P360 - PATRIOTS POINT DEVELOPMENT AUTHORITY

Law number	Jurisdiction	Type	Description	Purpose the law serves:	Notes:	Changes made during FY2022
43-26-90	State	Statute	Title 43, Chapter 26- Operation of Vending Facilities by Blind Persons, Section 43-26-90 Buildings not subject to Chapter. Patriots Point is exempted from this regulation.	Not related to agency deliverable.		No Change
51-13-710	State	Statute	To establish and develop a National Naval Museum of ships and to develop and improve the Patriots Point area to provide a place of education and recreation to foster among the people pride and patriotism in our nation and its heritage.	Not related to agency deliverable.		No Change
56-3	State	Statute	PPDA License tag	Not related to agency deliverable.		No Change
60-11-150	State	Statute	Title 60, Chapter 11- Libraries, Archives, Museums and Arts-Archives Act and Civil War Sesquicentennial Advisory Board. Section 150 appoints Executive Director of Patriots Point to serve on the Advisory Board.	Not related to agency deliverable.		No Change
P.L. 1028, 84th Congress, 10 USC 7308	Federal	Statute	The Act of Aug. 10, 1956 authorizes the Secretary of the Navy to transfer by gift or otherwise, on terms prescribed by him, any obsolete vessel of the Navy to any State, municipal corporation of the United States. This Law is cited in the contracts for all three ships located at Patriots Point.	Not related to agency deliverable.		No Change
Section 1- 5- 40	State	Statute	Title 1, Chapter 5- Administration of Government, Secretary of State. Section 40 Duty to monitor state boards and commissions, certification of dates of terms of service.	Not related to agency deliverable.		No Change

FY2022

Services Data

as submitted for the 2022 Accountability Report by:

P360 - PATRIOTS POINT DEVELOPMENT AUTHORITY

Description of Service	Description of Direct Customer	Customer Name	Others Impacted by Service	Division or major organizational unit providing the service.	Description of division or major organizational unit providing the service.	Primary negative impact if service not provided.	Changes made to services during FY2022	Summary of changes to services
Provides services associated with Naval and Maritime History , including a museum, museum exhibits, ships and educational programs.	General public (people interested in Naval, Maritime, Military and US History; school groups)	General public		Patriots Point Naval & Maritime Museum	A Naval and Maritime Museum employing historic ships, exhibits, history programs, overnight camping, group education programs and camps	A failure in the agency's missions of fostering patriotism and pride, creating a unique environment for historical and maritime studies, and establishing Patriots Point as an attractive destination	No Change	

FY2022

Partnerships Data

as submitted for the 2022 Accountability Report by:

P360 - PATRIOTS POINT DEVELOPMENT AUTHORITY

Type of Partner Entity	Name of Partner Entity	Description of Partnership	Change to the partnership during the past fiscal year
Private Business Organization	American Financial Group	Land lease for hotels, resort, restaurant and marina	No Change
Private Business Organization	Bennett Hospitality	Land Lease for cottages	No Change
Private Business Organization	Bennett Hospitality	Land lease for golf course	No Change
Private Business Organization	Bennett Hospitality	Land lease for additional hotel and cottages	No Change
Private Business Organization	Bennett Hospitality	Land lease for development of hotels, office, parking, retail and multi-family	No Change
Private Business Organization	Charleston Battery	License for Temporary Land Use	No Change
Higher Education Institute	College of Charleston	Land lease for Athletic Facilities	No Change
Private Business Organization	Congressional Medal of Honor Museum	Housing of Congressional Medal of Honor Museum	No Change
Private Business Organization	Pinnacle Bank	Lease for ATM location	No Change
Private Business Organization	Pulseworks	Operation of the Flight Simulator	No Change
Private Business Organization	Spiritline Cruises	Ft. Sumter/Harbor Tour Commissions	No Change
Private Business Organization	Blue Ribbon LLC	Vending machine and micro market service onboard the Yorktown	Add
Private Business Organization	Fly In Helicopters LLC	Revenue share agreement for helicopter rides on PPDA property	Add

FY2022

Reports Data

as submitted for the Accountability Report by:

P360 - PATRIOTS POINT

P360 - PATRIOTS POINT DEVELOPMENT AUTHORITY

Report Name	Law Number (if applicable)	Summary of information requested in the report	Date of most recent submission DURING the past fiscal year	Reporting Frequency	Type of entity/entities	Method to access the report	Direct access hyperlink or agency contact (if not provided)	Changes to this report during the past fiscal year	Explanation why a report was not submitted
Accountability Report	Proviso 117.29 of FY 2021-2022 Appropriations Act	Strategic planning report of the agency's mission, objectives, performance measures and key performance indicators.	September-21	Annually	South Carolina state agency or agencies	Electronic copy available upon request	https://www.scstatehouse.gov/reports/aar2021/p360.pdf	No Change	
Agency Debt Collection Report	Proviso 113.33, of FY 2021-2022 Appropriations Act	Detailed report of the amount of outstanding debt and all methods used to collect.	February-22	Annually	South Carolina state agency or agencies	Electronic copy available upon request	Nick Magar - nmagar@patriotspoint.org	No Change	
Comprehensive Permanent Improvement Plan (CPIP)	Section 2-47-55, S.C. Code of Laws	Comprehensive summary of all permanent improvement projects anticipated over the next five fiscal years.		Annually	South Carolina state agency or agencies	Electronic copy available upon request	Mike Hastings - mhastings@patriotspoint.org	No Change	Specifics of future year projects still unknown
Fees and Fines Report	Proviso 117.71 of FY 2021-2022 Appropriations Act	Report of all aggregate amounts of fines and fees charged and collected in the prior fiscal year.	October-21	Annually	Entity within federal government	Electronic copy available upon request	https://www.patriotspoint.org/assets/uploads/images/media/pdfs/Fees-Fines-Report-FY21.pdf	No Change	
FY 2022-23 Budget Plans	Title 11, Chapter 11, S.C. Code of Laws	Compilation of agency planned funding and expenditure requests for the upcoming fiscal year.	September-21	Annually	Legislative entity or entities	Electronic copy available upon request	Nick Magar - nmagar@patriotspoint.org	No Change	
FY 2022-23 Federal Project Reviews	South Carolina Federal and Other Funds Oversight Act (Title 2, Chapter 59 S.C. Code of Laws)	Compilation of anticipated federal grants received during the upcoming fiscal year.		Quarterly	South Carolina state agency or agencies	Electronic copy available upon request	Nick Magar - nmagar@patriotspoint.org	No Change	No grant writer currently on staff/do not typically receive federal grant money
Information Technology and Information security Plans	Proviso 117.107 of FY 2021-2022 Appropriations Act	Comprehensive summary of all information technology and information security objectives and expenditures for the upcoming fiscal year.	August-21	Annually	Entity within federal government	Electronic copy available upon request	Chris Coleman - chris.coleman@patriotspoint.org	No Change	
Other Funds Survey	Section 2-65-20, S.C. Code of Laws	Detailed report of the actual and anticipated revenue by source.	November-21	Annually	South Carolina state agency or agencies	Electronic file available upon request	Nick Magar - nmagar@patriotspoint.org	No Change	