

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

**Agency:** P28 - Department of Parks, Recreation & Tourism      **Functional Group:** Legislative,  
 Executive &  
 Administrative

**1266 Administration - Executive Office - Tourism**

Directorate, Internal Audits, Human Resources. Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Administration

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$284,311	\$284,311	\$0	\$0	\$0	\$0	5.00

**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** I.A.

**Expected Results:**

Promoting tourism and supporting the expansion and continued growth of the tourism industry, agency leaders play a key role in accomplishing the Governor's objective of increasing personal income of South Carolinians. PRT strives to extend the benefits of tourism to all areas of the state through its statewide marketing program and by assisting rural and lesser-developed communities in generating economic activity through tourism development. PRT will continue to recruit, hire, train, and promote employees who strive to meet the goals and mission of the agency. PRT will maintain a diverse staff that is knowledgeable and comfortable with differences that exist between themselves and their customers in terms of race, sex, culture and beliefs. PRT works to ensure a safe working environment for staff which lowers the cost of insurance, injury related expenses, and lost time for employees.

**Outcome Measures:**

Despite worsening economic conditions in the latter half of the year, domestic visitor spending totaled over \$9.8 billion for 2008, a 1.7% increase over 2007. Travel & Tourism accounts for 12% of total state employment and generates over \$1.2 billion in state and local tax revenues. In order to stimulate tourism growth statewide, PRT leaders established the Tourism & Recreation Development office to provide technical and financial assistance to local communities for the planning, acquisition, and development of recreation and tourism-related amenities. SCPRT has reached 75% of its Equal Employment Opportunity Goal. In FY08/09, SCPRT provided State Park Service employees 16,560 training man-hours, approximately 51.4 hours of training per employee.

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Administrative

**1267 Administration - Tourism**

Finance &amp; Technology Services. Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the conditions for economic growth**Strategy:** Administration**FY 2009-10**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Non-Recurring Provisos</b>	<b>Part III (ARRA Funds)</b>	<b>Other Funds</b>	<b>FTEs</b>
\$512,820	\$512,820	\$0	\$0	\$0	\$0	9.00

**Other Fund - Subfund No. & Title:****Budgetary Program No.:** I.B.**Expected Results:**

Provide support services and strategic performance analysis and improvements in order to increase the effectiveness and efficiency of activities which further the agency's mission to improve the economic well-being and quality of life in South Carolina.

**Outcome Measures:**

Track financial and organizational performance measures for annual accountability processes for the state legislature and Governor's Office, cost efficiencies, effective implementation of programs, and alignment of support services with agency services to residents and visitors. During FY08-09 the Technology Services Office and the Finance Office worked to reduce the general operating costs of the agency to handle the drastic budget reductions. The Offices switched the phone system to VoIP which reduced the Central Office telephone cost from about \$3,360 per month to \$1,500 per month; reduced PC lease cost from \$236,446 per year to \$155,428 per year; made available to employees (RIF and others) excess PCs for their purchase; reduced Wide Area Network (WAN) management cost \$35,828 per year; new leased copiers / all-in-one devices for agency saved \$450 per month or \$27,046 over the term of the contract; reduced office space to save over \$64,000 in future years and managed a furlough which saved the agency over \$235,000.

**Agency:** P28 - Department of Parks, Recreation & Tourism**Functional Group:** Legislative,  
Executive &  
Administrative**1268 Communications & Public Relations & Information - Tourism**

The Executive Communications portion of PRI raises public awareness in South Carolina about the agency's leadership and public service through meaningful information exchange with the industry, the media and the public. The Public Relations portion of PRI uses proactive approaches to extend the messages delivered in sales and marketing activities about South

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Carolina as a tourism destination, and to generate interest in topics not covered by advertising, i.e., rural tourism. Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Provide for a more unified and focused effort in the marketing of our State's assets.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$98,446	\$98,446	\$0	\$0	\$0	\$0	2.00

**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** II. E.

**Expected Results:**

The team is expected to provide professional communications and public relations support to the agency's major programs on an as-needed basis, and to serve as a source of public relations knowledge and strategy.

**Outcome Measures:**

The team captured 570 articles and stories in the media that they could determine were influenced by their performance; 475 of those stories covered SCPRT's programs and public service and 95 of those stories featured South Carolina and its destinations as great places to visit. The team goals are to increase these numbers by 10% through a more proactive approach to media and to strengthen its support of sales and marketing messages with aggressive PR in the primary markets they target.

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 Executive &  
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**1269 State Parks--Central Support**

Central Park Operations focus on providing standards, guidelines and assistance to field operations in the areas of budgeting, resource management, interpretation, training, strategies, and management activities. This includes Construction & Maintenance, Central Service & Supply. Code Sections 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

**Statewide Result Area:** Improve the quality of South Carolina's natural resources

**Strategy:** Provide for the marketing and enhancement of the economic and social value of SC's natural resources.

**FY 2009-10**

## Agency Activity Inventory by Agency

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,304,082	\$2,304,082	\$0	\$0	\$0	\$0	40.00

**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** II. D.

**Expected Results:**

Responsibility for the management, protection and promotion of some of South Carolina's most treasured resources. Strategies and management activities are defined that provide a road map for the fulfillment of the Park Service's mission. More importantly, all activities are fostered through the basic principles of Stewardship and Service.

**Outcome Measures:**

Projects include the renovation for public use of the historic CCC structures and protecting resources while providing public access to S.C. treasures. Kings Mtn. State Park was added to the National Register of Historic Places this past year. Continuing to manage habitat restoration and protect endangered species for the enjoyment of future generations

**Agency:** P28 - Department of Parks, Recreation & Tourism      **Functional Group:** Legislative, Executive & Administrative

### 1270 State Parks--Field Operations

The Park Service manages and protects more than 80,000 acres of South Carolina's natural and cultural resources, which range from deep mountain wilderness and old-growth forests, to plantation homes, battlefields, waterfronts and wetlands. The state park system includes 47 operational parks and eight historic properties. State parks, and the state overall, have a solid foundation on which to build the future of South Carolina. Through state parks, South Carolina can: enhance and build a park system that is representative of the state's intrinsic character; improve a recreational and educational framework that already serves upwards of 9 million visitors annually; stimulate new economic development initiatives through tourism; and project South Carolina's singular quality of life. Code Sections 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

**Statewide Result Area:** Improve the quality of South Carolina's natural resources

**Strategy:** Provide for the marketing and enhancement of the economic and social value of SC's natural resources.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$25,451,050	\$5,664,177	\$0	\$0	\$0	\$19,786,873	310.92

**Other Fund - Subfund No. & Title:**

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3035 State Parks Operating \$19,551,873; 4216 Parks & Recreation Development Fund \$235,000

**Budgetary Program No.:** II. D.

**Expected Results:**

South Carolina state parks are valued on multiple scales. They encompass a variety of physical attributes, host a number of recreational and educational activities, and touch a meaningful experience for many visitors. Parks are defined by both objective and subjective criteria; from plant species, carrying capacities and attendance figures, to scenic quality, historic and cultural value, and general ambiance. Under the best circumstances, South Carolina's state parks draw from their natural and cultural/historic surroundings to help shape and define visitor experiences. From recreation activities, interpretive themes, accommodations and amenities, outstanding properties take their cue from their environment and invite visitors to experience the natural and cultural resources in multiple ways.

**Outcome Measures:**

The field operations work to continue to raise state park revenue through admissions, lodging, programs, shelters, and retail. The impact on visitors of their state park experiences are often intangible but are reflected in revenue generation. The last 3 years the SPS has generated over 20 million dollars in revenues. While this past year total revenues were down, the decrease was minimal in a year that saw gas prices rise, the economy take a down turn and a statewide drought. Despite the minimal decrease in revenue, the self sufficiency of the park service rose from 77% to 78% over the previous year. Occupancy rates for cabins and campsites were down slightly, but our goal is to increase this. The most recent USC state survey indicated that 97% of visitors were satisfied with their visit to a state park - a strong indication that citizens and visitors enjoy and utilize the parks. The South Carolina State Park Service offers over 3000 campsites, 80 lodge rooms and 155 vacation cabins, as well as countless opportunities to create memorable experiences.

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**1271 Interpretive & Resource Management**

The Resource Management and Interpretive Services program provides technical assistance to the over 80,000 acres of park lands ensuring the public benefit of the natural and cultural resources of the state. In addition, it provides interpretation of these resources through interpretive programs and services to the general public, as well as the Discover Carolina program, a curriculum based educational program at selected natural and cultural state park sites. Code Section 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

**Statewide Result Area:** Improve K-12 student performance

**Strategy:** Provide each student an education that equips them with the skills necessary to compete in the regional, national, and international marketplace.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$468,808	\$220,177	\$0	\$0	\$0	\$248,631	10.00

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**Other Fund - Subfund No. & Title:**

3035 State Parks Operating

**Budgetary Program No.:** II. D.**Expected Results:**

Provides park visitors with interpretive learning opportunities and enlightens park visitors on the significance and importance of South Carolina's natural and cultural resources, while protecting and enhancing the natural and cultural resources of the state. In addition, the Discover Carolina educational program provides educational opportunities that surpass the traditional learning experience. Desired result of State Park Service preservation efforts are for historic structures listed on the National Register to be maintained in good condition.

**Outcome Measures:**

Implement a resource inventory system will enable the SPS to protect and enhance the natural and cultural resources of the state through an ATBI (All Taxa Biodiversity Inventory). Continue to improve the successful Discover Carolina Program that won the Outstanding Leadership in Environmental Education Annual Award for 2009 from the Environmental Education Association of South Carolina. Work to increase the number of participants in the Discover Carolina Program next year. Continue to educate and improve interpretive programs through exhibits and passive waysides.

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**1272 Recreation & Grants - SCPRT combined the Recreation & Planning aspect of Recreation, Planning & Engineering with Community & Economic Development to form Tourism & Recreation Development - See Activity 1279 & 1273.**

The Tourism & Recreation Development Office has three major purposes: 1.attract and facilitate new and expanding quality destination tourism developments in the state, as well as to develop grassroots initiatives that use natural, cultural, and historic resources to provide economic development through tourism (Code Section 51-1-10 - 51-1-310); 2.provide technical assistance to communities on a wide range of parks and recreation issues and grants needs, including the federal LWCF and RTP programs and the state PARD and RELT programs (Code Section 51-11-10, 51-11-60, 51-15-10, 51-15-540, 51-23-10, 51-23-40); 3.planning and research to assess needs, issues and public opinion on parks and recreation topics, develop statewide plans/studies including SCORP, and participate in FERC relicensing, nature based initiatives, and state and local park planning (Code Section 51-1-10, 51-1-60, 51-11-40). Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the quality of South Carolina's natural resources

**Strategy:** Provide for the marketing and enhancement of the economic and social value of SC's natural resources.

FY 2009-10						
Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$5,060,171	\$670,591	\$2,669,580	\$0	\$0	\$1,720,000	14.00

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**Other Fund - Subfund No. & Title:**

3195 Admission Tax \$30,000; 3819--First in Golf \$75,000; 39B8--Sports Development Fund \$50,000; 4126 Parks & Recreation Development Fund \$1,565,000.

**Budgetary Program No.:** II. C

**Expected Results:**

This program works to increase tourism capital investments, development of projects managed, and value of grant allocations for tourism in SC. It tracks visitor expenditure trends for the various driving trails throughout the state. Each of the grant programs requires project completion within a specific time frame. Each grant must follow strict financial and construction guidelines. It is the responsibility of the recreation and grant staff to ensure project completion within the time frame while also ensuring that each project complies with all federal and state regulations and guidelines. Staff works with representatives of a wide variety of agencies and organizations to provide statewide planning and technical assistance outdoor recreation, conservation, and nature based tourism efforts.

**Outcome Measures:**

The Business Development program was involved in tourism-related economic development projects that accounted for \$241.2 million in announced capital investment for CY08, creating 486 new jobs through 20 projects. State admissions tax funds allocated for public infrastructure development amounted to \$5.43 million during this same period. Recreation Grants: LWCF: 1 project was awarded \$0.4 million RTP:12 projects were awarded \$1.0 million PARD:162 projects were allocated \$1.2 million RELT: funding was eliminated by the General Assembly. The Planning Section researched resident state park usage, participated in FERC relicensing, and cooperated in nature based initiatives at Great Falls and Walterboro.

Recreation & Grants - SCPRT combined the Recreation & Planning aspect of Recreation, Planning & Engineering with Community & Economic Development to form Tourism & Recreation Development - See Activity 1279 & 1273.

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**Functional Group:** Legislative,  
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**1274 Media Placement & Productions**

PRT develops and implements an annual, multi-faceted marketing plan that promotes the state's cultural, natural, and man-made tourism resources for the purpose of attracting visitors to the state, including implementation of the state's branding advertising campaign. Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Provide for a more unified and focused effort in the marketing of our State's assets.

**FY 2009-10**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Non-Recurring Provisos</b>	<b>Part III (ARRA Funds)</b>	<b>Other Funds</b>	<b>FTEs</b>
\$10,397,343	\$8,597,343	\$0	\$0	\$0	\$1,800,000	0.00

**Other Fund - Subfund No. & Title:**

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3383 - Vacation Guide

**Budgetary Program No.:** II. A.

**Expected Results:**

Advertising production and placement works to create consumer awareness of SC as a travel destination while generating a return on investment for state dollars spent to increase travel and tourism in SC.

**Outcome Measures:**

SCPRT's 2008 leisure travel ads in print media, TV or on-line were seen and recalled by 38% of traveling households east of the Mississippi. Despite record high gas prices and a troubled economy, one in six (16%) of these ad aware households visited SC in 2008 and spent an average of \$1,555 per trip. SCPRT's 2008 golf travel ads were seen and recalled by 56% of traveling golfing households east of the Mississippi, and 29% of these visited South Carolina in 2008.

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**1275 Tourism Partnership Fund**

The Tourism Sales & Marketing area provides financial and marketing assistance to eligible in-state, non-profit tourism entities through the Tourism Partnership Fund. The purpose of the activity is to stimulate through a matching-grant program the creation and implementation of marketing projects designed to leverage local tourism resources and infrastructure to attract visitors, who expend funds and generate tourism-specific economic activity that benefits tourism regions, destinations, non-profit attractions, and festivals/events. Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Provide for a more unified and focused effort in the marketing of our State's assets.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,961,361	\$1,961,361	\$0	\$0	\$0	\$0	2.00

**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** II. A.

**Expected Results:**

The Tourism Partnership Fund is a matching grant program that aims to leverage the state funded program with local match funds to greatly increase the marketing expenditures that will help promote the state to out-of-state visitors. The financial and marketing assistance provided by TPF will aid in the development of effective tourism promotion products at the local level in a way that positions South Carolina as a preferred travel destination and

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increases the economic impact of the tourism industry in the local community.

**Outcome Measures:**

In FY08-09, the Tourism Partnership Fund awarded 33 grants and allocated at over \$1.7M. As matching grants, this allows for over \$3 million in marketing expenditures that will help promote the state to out-of-state visitors.

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**1276 Marketing & Sales**

This service area is responsible for implementing agency policy and programs related to the development of South Carolina's domestic and international tourism sales and marketing programs, including implementation of the state's branding advertising campaign and co-operative advertising campaign, production of an annual visitors guide, development and management of promotional websites, attracting visitors from targeted international markets and the domestic group tour market, and marketing the SC state parks. Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Provide for a more unified and focused effort in the marketing of our State's assets.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$735,803	\$735,803	\$0	\$0	\$0	\$0	17.00

**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** II.A

**Expected Results:**

Positively influence awareness of SC among targeted domestic and international audiences; generate website traffic, e-newsletter sign-ups and overall inquiries for SC visitor information; and stimulate visitation to and tourism expenditures in South Carolina among targeted audiences.

**Outcome Measures:**

The multi-channel media plan for CY09 will generate more than 250 million media impressions through print, on-line, out-of-home and radio advertising. Through July, the media plan has generated 114,702 consumer leads. SCPRT's electronic newsletter have a combined active circulation of 340,807 consumers. Traffic to DiscoverSouthCarolina.com totaled more than 2 million visitors from January to June; Traffic to SouthCarolinaParks.com totaled more than 845,337 visitors; and traffic to SavorSouthCarolina.com totaled 106,592. Traffic to each of these sites is up over the same six month period a year ago. SCPRT's cooperative advertising program against the CY09 media plan generated more than \$652,000 in revenue that is reinvested in marketing the state as a preferred leisure travel destination.

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**1277 Welcome Centers - Visitor Services**

The SC Welcome Center program actively markets the state's regions, destinations and natural, cultural, historic and man-made attractions. The program exists to serve visitors and to increase travel expenditures and expand economic development within the state's tourism industry. The centers offer services that simplify the travel experience for visitors and encourage them to stay longer and spend more money in the state. Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Provide for a more unified and focused effort in the marketing of our State's assets.

<b>FY 2009-10</b>						
<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Non-Recurring Provisos</b>	<b>Part III (ARRA Funds)</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,699,160	\$206,500	\$0	\$0	\$0	\$1,492,660	43.00

**Other Fund - Subfund No. & Title:**

3707 Motion Picture Incentive Act (Flexibility) \$493,060; 3219 Litter Control Fines (Flexibility) \$999,600.

**Budgetary Program No.:** II. A.

**Expected Results:**

Travel counselors in the state's nine Welcome Centers provide travel information; distribute tourism literature; and make accommodation and attraction reservations for visitors. Through one-on-one interaction with visitors, counselors promote the state's tourism regions, destinations, natural, cultural, historical and man-made attractions. Welcome Centers conduct a comparison of year-end, program-wide results on a number of indicators: traffic counts through the centers using door counters; number of accommodation and attraction reservations made, the economic value of the reservations, and the total amount of literature distributed. Expect to positively impact tax revenue by encouraging longer visits and increased spending. Will also encourage visitation to all parts of the state.

**Outcome Measures:**

In FY 2008-09, the centers promoted visitation to all regions of the state, serving an estimated 2.1 million welcome center visitors, based on door count estimates. Staff made 23,593 reservations representing an estimated economic impact of \$1,927,797; and distributed 6.1 million pieces of literature promoting all regions of the state. A Theme of the Month allowed staff to promote both traditional and non-traditional tourism destinations and attractions.

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**1278 Research**

The Research and Policy Development team provides tourism marketing and economic research to internal and external customers. The team also provides support and strategic policy recommendations to the agency to further the agency's mission to improve the economic well-being and quality of life in South Carolina. Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Provide for the growth and sustainability of all communities.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$231,171	\$231,171	\$0	\$0	\$0	\$0	2.75

**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** II. F.

**Expected Results:**

The Research staff coordinates studies related to the agency's advertising and marketing programs and maintains a comprehensive array of reports on the SCPRT website on tourism-related taxes, industry indicators, economic impacts, and visitor characteristics.

**Outcome Measures:**

On average 15 visitors per week-day view the Tourism Statistics pages on www.scprt.com. Research results reported in FY2008-09 include: Hotel RevPAR \$49.11 (-4.3% in 2008); SC golf and golf visitors generate \$2.7 billion in sales/output and 33,500 jobs; about 75% of trips in SC are overnight and less than 25% of these are by SC residents. Note: Outcome Measures reported for Activity Numbers 1266 and 1274 were also produced with General Funds and by FTE's associated with this Activity (#1278).

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**1280 Heritage Corridor & Discovery Centers**

Much of South Carolina has potential for heritage tourism development. Currently, the most advanced heritage tourism development project is taking place in the South Carolina National Heritage Corridor. The Heritage Corridor was designated by Congress as a National Heritage Area in 1996, one of about two dozen such areas in the country. The Corridor consists of 17

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counties and over 250 miles, divided into four distinct regions. The corridor stretches along the western border of the state from Charleston to the mountain foothills. The agency in partnership with the S.C. National Heritage Corridor Board opened two Discovery Centers. One in Edgefield representing Abbeville, Edgefield, Greenwood and McCormick Counties and one in Blackville representing Aiken, Bamberg, Barnwell and Orangeburg Counties. The Centers have interpretive exhibits showcasing the natural, historical, and cultural resources of the S. C. National Heritage Corridor. Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Provide for the growth and sustainability of all communities.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$717,530	\$0	\$717,530	\$0	\$0	\$0	0.00

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**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** II. B.

**Expected Results:**

For FY 09-10, the Heritage Corridor is in its twelfth year of federal funding following Congressional authorization in 1996. Berkeley, Georgetown and Saluda counties were added in May 2008, and the SCNHC is working to incorporate the new counties into the existing infrastructure of interpretation, signage and exhibits at the Discovery Centers. The amount of awareness of the program is growing as residents and stakeholders within the counties become knowledgeable about the opportunities for them to participate and to support the Corridor's development. The program is based on grassroots involvement; therefore the number of times individuals participate in Heritage Corridor programs and events is significant, as is the visitation for the Heritage Corridor Discovery System, which includes over 150 sites and two regional Discovery Centers. Grant funds support Corridor projects and indicate product development growth within the Corridor and the opportunity to leverage local funds.

**Outcome Measures:**

The following items are measures for FY07-08: Regional Discovery Center Activities for FY07-08: Visitor Count: 7,103; Outreach Count: 10,472; Gift Shop Sales: \$22,653.85; Donations:\$1,156.76; Group Tour Program Estimated Impact: \$62,591.32; Grant Program FY07-08: Grants Awarded: 13;Total Awarded: \$301,182; Amount Leveraged: \$3.1 million. The following items are measured from Oct. 07 through Sept. 08 and reported to the National Park Service: Volunteers: 3,975; Partnerships (formal and informal): 503; Education Program Participants: 1,010

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**1281 Regional Promotions (Pass Through Funds)**

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South Carolina Association of Tourism Regions; Code Section 51-13-10 - 51-13-2030; These are pass-through funds per Special Item in annual Appropriations Act. And Proviso 73.12 (32G).

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Provide for a more unified and focused effort in the marketing of our State's assets.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,375,000	\$1,375,000	\$0	\$0	\$0	\$0	0.00

**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** II. A.

**Expected Results:**

Regional Promotions Tourism promotion in individual tourism regions.

**Outcome Measures:**

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**1283 Palmetto Pride (Pass Through Funds)**

Palmetto Pride. Special Item in annual Appropriations Act.

**Statewide Result Area:** Improve the quality of South Carolina's natural resources

**Strategy:** Provide for the protection of outcome-driven policies / incentives / programs aimed at ecological sustainability.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,400,400	\$0	\$0	\$0	\$0	\$2,400,400	0.00

**Other Fund - Subfund No. & Title:**

3219 Litter Control Fees & Fines

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**Budgetary Program No.:** II. C.

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**Expected Results:**

To eradicate litter and beautify the state of SC through awareness, education, pickup and enforcement to improve the quality of life, increase tourism and increase economic growth.

**Outcome Measures:**

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**1288 Executive Office - Parks**

Directorate, Internal Audits, Human Resources    Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the quality of South Carolina's natural resources

**Strategy:** Provide for the marketing and enhancement of the economic and social value of SC's natural resources.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$926,287	\$926,287	\$0	\$0	\$0	\$0	10.00

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**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** I. A.

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**Expected Results:**

Promoting tourism and supporting the expansion and continued growth of the tourism industry, agency leaders play a key role in accomplishing the Governor's objective of increasing personal income of South Carolinians. Through State Park Service locations, visitors are given the opportunity to experience the diverse natural and cultural resources that project the essence of South Carolina. PRT strives to create positive visitor experiences for park users while maintaining cost-efficiency for state parks operations.

**Outcome Measures:**

Despite a prolonged drought that affected occupancy at parks in the Upstate, State Park revenue totaled \$20.8 million for FY 08/09 – the second-highest revenue total in State Park history. By implementing best-practices in cost-containment established through the Enterprise Zone system, expenditures were down by \$500,000, bringing State Park self-sufficiency to 78.7% for FY 08/09. These savings allow SCPRT to reinvest more money into the State Park system, enhancing programs and park facilities for the benefit of park users and the residents of South

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

Carolina.

**Agency:** P28 - Department of Parks, Recreation & Tourism      **Functional Group:** Legislative,  
 Executive &  
 Administrative

**1289 Administration - Parks**

Finance & Technology Services    Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the quality of South Carolina's natural resources

**Strategy:** Administration

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,085,763	\$1,685,172	\$0	\$0	\$0	\$400,591	19.00

**Other Fund - Subfund No. & Title:**

3707 Motion Picture Incentive Act (Flexibility) \$395,591; 3958 Sale of Assets \$5,000.

**Budgetary Program No.:** I. B.

**Expected Results:**

Provide support services and strategic performance analysis and improvements in order to increase the effectiveness and efficiency of activities which further the agency's mission to improve the economic well-being and quality of life in South Carolina.

**Outcome Measures:**

Track financial and organizational performance measures for annual accountability processes for the state legislature and Governor's Office, cost efficiencies, effective implementation of programs, and alignment of support services with agency services to residents and visitors. During FY08-09 the Technology Services Office and the Finance Office worked to reduce the general operating costs of the agency to handle the drastic budget reductions. The Offices switched the phone system to VoIP which reduced the Central Office telephone cost from about \$3,360 per month to \$1,500 per month; reduced PC lease cost from \$236,446 per year to \$155,428 per year; made available to employees (RIF and others) excess PCs for their purchase; reduced Wide Area Network (WAN) management cost \$35,828 per year; new leased copiers / all-in-one devices for agency saved \$450 per month or \$27,046 over the term of the contract; reduced office space to save over \$64,000 in future years and managed a furlough which saved the agency over \$235,000.

**Agency Activity Inventory**  
by Agency  
**Appropriation Period: FY 2009-10**

**Agency:** P28 - Department of Parks, Recreation & Tourism      **Functional Group:** Legislative,  
Executive &  
Administrative

**1290 Communications & Public Relations - Parks**

The Executive Communications portion of PRI raises public awareness in South Carolina about the agency's leadership and public service (especially parks and recreational assistance) through meaningful information exchange with the industry, the media and the public. The Public Relations portion of PRI uses proactive approaches to extend the messages delivered in sales and marketing activities about South Carolina as a tourism destination, and to generate interest in topics not covered by advertising, i.e., rural tourism, and often, parks. Code Section 51-1-10 - 51-1-310

**Statewide Result Area:** Improve the quality of South Carolina's natural resources

**Strategy:** Provide for the marketing and enhancement of the economic and social value of SC's natural resources.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$320,739	\$320,739	\$0	\$0	\$0	\$0	3.00

**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** II. E.

**Expected Results:**

The team is expected to provide professional communications and public relations support to the agency's major programs on an as-needed basis, and to serve as a source of public relations knowledge and strategy.

**Outcome Measures:**

The team captured 570 articles and stories in the media that they could determine were influenced by their performance; 475 of those stories covered SCPRT's programs and public service and 95 of those stories featured South Carolina and its destinations as great places to visit. The team goals are to increase these numbers by 10% through a more proactive approach to media and to strengthen its support of sales and marketing messages with aggressive PR in the primary markets they target.

**Agency:** P28 - Department of Parks, Recreation & Tourism      **Functional Group:** Legislative,  
Executive &  
Administrative

**1770 Destination Specific Competitive Grants Marketing Program--Advertising**

Destination Specific Competitive Grants Marketing Program. Proviso 73.12 of the FY 2008 Appropriations Act.

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Provide for a more unified and focused effort in the marketing of our State's assets.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,000,000	\$0	\$0	\$8,000,000	\$0	\$0	0.00

**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** II A.

**Expected Results:**

Destination Specific Competitive Grants Marketing Program

**Outcome Measures:**

**Agency:** P28 - Department of Parks, Recreation & Tourism      **Functional Group:** Legislative,  
 Executive &  
 Administrative

**1927 SC Film Commission - Motion Picture Incentive Fund**

Code Section: Title 13 -171-10, 12-10-85 Motion Picture Incentive Act is part of the Coordinating Council for Economic Development. Motion Picture funds are utilized by the SC Film Commission to recruit new sources of revenue to South Carolina, Offset production expenditures spent in South Carolina, and Build infrastructure to increase percentage of South Carolina by this industry.

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Provide for a more unified and focused effort in the marketing of our State's assets.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,121,349	\$0	\$0	\$0	\$0	\$9,121,349	0.00

**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** IIG.

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

**Expected Results:**

To recruit new sources of income from the motion picture (A knowledge-based industry), to create knowledge based industry jobs in South Carolina and to assist in building a motion picture infrastructure within South Carolina. Create a revenue source, resulting in jobs creation, from motion picture and related resources to the State of South Carolina. To create opportunities for SC businesses to earn money from this activity.

**Outcome Measures:**

Number of project inquiries: 157 Number of location proposals: 281 Number of days of location scouts: 168  
 Number of industry specific seminars: 9 Number of collaborative productions with institutes of higher education created: 6  
 Number of sales missions: 3 Number of crew listings: 575 Number of Supplier listings: 150 Number of hotel nights: 5,785

**Agency:** P28 - Department of Parks, Recreation & Tourism      **Functional Group:** Legislative, Executive & Administrative

**1928 South Carolina Film Commission**

Code Section: Title 13 -1-10, 1-30-25 The Film Commission develops and markets South Carolina's resources to film makers and industry investors with the goal to develop new sources of revenue for our state, create high quality jobs and develop a new industry cluster for South Carolina.

**Statewide Result Area:** Improve the conditions for economic growth

**Strategy:** Provide for a more unified and focused effort in the marketing of our State's assets.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$387,584	\$387,584	\$0	\$0	\$0	\$0	6.00

**Other Fund - Subfund No. & Title:**

**Budgetary Program No.:** II G.

**Expected Results:**

To promote an environment to grow a low-polluting industry to create 1,000 jobs annually with an average wage of \$20/hour and generate new revenue to South Carolina of \$ 25 million annually. To promote South Carolina as a tourism destination as films are produced here and seen around the world.

**Outcome Measures:**

Recruit \$ 30.6 MM in SC revenues, create 1757 job opportunities and 829 production days in FY 09-10.  
 Trained 344 SC residents through industry-topical seminars to better compete for jobs created.

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

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**Agency:** P28 - Department of Parks, Recreation & Tourism      **Functional Group:** Legislative,  
 Executive &  
 Administrative

**9998 4.04% Mid-Year Reduction**

4.04% Mid-Year Reduction

**Statewide Result Area:** Improve the quality of South Carolina's natural resources

**Strategy:** FY 2009-10 4.04% Mid-Year Reduction

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
(\$1,057,027)	(\$1,057,027)	\$0	\$0	\$0	\$0	0.00

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**Other Fund - Subfund No. & Title:**

NA

**Budgetary Program No.:** NA

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**Expected Results:**

NA

**Outcome Measures:**

NA

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**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

**AGENCY TOTALS**

*Department of Parks, Recreation & Tourism*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$73,482,151	\$25,124,537	\$3,387,110	\$36,970,504
	<b>TOTAL NON-RECURRING FUNDS</b>	<b>TOTAL PART III FUNDS</b>	<b>TOTAL FTEs</b>
	\$8,000,000	\$0	493.67