

**Accountability Report Transmittal Form**

Agency Name – SC Department of Parks, Recreation and Tourism

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SOUTH CAROLINA DEPARTMENT OF PARKS, RECREATION & TOURISM

## *Section I – Executive Summary*

### **Mission and Values**

The staff and leadership of the SC Department of Parks, Recreation, & Tourism (PRT) are totally committed to the mission of the agency and passionately believe in providing exceptional service to the citizens of South Carolina. Accountability at PRT is both a measurement system and a relationship system. The citizens of South Carolina are served by and benefit directly from the economic development activities of PRT. By promoting tourism and supporting the expansion and continued growth of the tourism industry, PRT plays a key role in accomplishing the Governor's objective of increasing personal income of South Carolinians. Through PRT's Tourism-based Community and Economic Development efforts, it is also able to extend the benefits of tourism to all areas of the state and to assist rural and lesser-developed communities in generating economic activity. Parks are defined by the core resource of the property — a natural feature, an archaeological site, or a combination of features. In the best of South Carolina's state parks, visitors are given the opportunity to experience the diverse natural and cultural resources that project the essence of South Carolina.

Whether it is a park visitor, a recreation enthusiast, or a tourism visitor to the state, PRT employees work together to help each of these unique individuals discover the cultural and natural resources that our state offers. Additionally, employees work hard to balance the needs of future generations of visitors without sacrificing the resources of today.

### **Key Strategic Goals**

PRT is currently revamping and updating its strategic plan to better align its resources with its core mission and to adapt to the current economic realities. In the meantime, each key program area of the agency continues to operate from a comprehensive annual plan. These plans, which are designed to be consistent with the agency's goals, include:

- Annual Comprehensive Marketing Plan
- State Park Service "The Vision for the 21st Century"
- South Carolina Official Outdoor Recreation Plan
- Visitor Service Operational Plan

### **Opportunities & Barriers**

#### *Economic Development*

Tourism is the state's largest industry. Its size, unique character, and relative importance to the state's economy require dedicated resources and specialized expertise. Given the Department of Commerce's mission to support a broad range of industries, it would be difficult for it to devote the resources and focus necessary to also support the tourism industry. A primary distinction between the mission of PRT and the mission of the Department of Commerce can be made through examining the sales and marketing objectives of the two agencies. The marketing and sales efforts of PRT are primarily aimed at a consumer market (i.e., travelers to the state); whereas, the Department of Commerce's sales efforts are targeted to a business audience.

### *Visitor Services*

In terms of state government, PRT serves visitors and travelers almost exclusively. While PRT oversees the state's nine welcome centers, the Department of Transportation does provide interstate rest stops within the state, and, in conjunction with PRT, publishes a road map for visitors. Additionally, some resource agencies such as the Department of Natural Resources (DNR) provide limited recreational facilities (e.g., boat landings) for residents and visitors. However, DNR's role is primarily regulatory in nature. The State Park Service, on the other hand, is primarily focused on providing recreational access to the state's natural resources. The State Park Service works closely with other resource agencies to protect our state's natural resources and to balance access with conservation. In addition to the management of natural resources, the State Park Service also manages cultural and historical resources.

The State Park Service is unique in state government in that its customers actually have a choice in whether or not to use its services. For example, residents are required to obtain a driver's license from the Department of Motor Vehicles, but they can choose whether or not to patronize a state park. It is this characteristic of the State Park Service, in combination with the role it plays in supporting tourism that makes the State Park Service a logical partner with the other programs of PRT. PRT is focused on marketing to and fulfilling the needs of consumers. Likewise, the State Park Service must have a similar focus on the consumer, because it must "attract" its customers.

While many of PRT's services are unique to state government, there are some additional parallels with other state government entities. For example, the Forestry Commission has three sites that provide similar services and activities to those provided at state parks. These are the state forests located at Harbison, Manchester and Sand Hills.

### *Technology*

PRT has encountered both opportunities and barriers with utilizing strategic technology tools. State agencies are required by statute to procure their telecommunication from the CIO's Office within the Budget and Control Board. Due to this statute, one service that we are currently unable to provide is Voice over IP telephone service in the Central Office. The agency's financial application software (State Agency Accounting System - SAAS) was developed by, written by and is currently maintained by the University of South Carolina (USC). This software application has been used in a production environment for over 20 years. The application runs on an AS400 computer and has reached the end of its life cycle. One other software application currently resides on the AS400, Profit Vision, the State Parks inventory system used at the Service and Supply Center.

State Parks currently does not have an automated method for taking and managing reservations within the State Parks system. A pilot reservation system project has been underway for the last 18 months at Devils Fork and Huntington Beach State Parks. The goal of the pilot is to understand what business processes need to be modified or changed prior to rolling out a reservation system statewide.

Recently, a team was named to move forward with the procurement of a web based central reservations system (CRS).

Benefits of a central reservations system to the agency will include:

- Increased guest loyalty by booking reservations using the Internet;
- Improved management of room / campsite inventory;
- Improved management of rates and reservations;
- Improved management of arrival and departure dates; and
- A database of valuable guest information for use in marketing.

The State Park Service runs its retail operations in the same manner it did 25 years ago. All inventory is taken manually. All sales are rung up on a six key cash register. With the current system, State Parks does not have the ability to run reports on what items are selling / not selling, the ability to move inventory around, to discount items not selling, or track customer behavior.

The benefits of a Point of Sale system (POS) to State Parks will include:

- Ability to identify high moving, most profitable and non-selling items;
- Inventory control;
- Ability to know what time of the year an item sells the best;
- Ability to capture customer data – who are the best customers;
- Ease of use in the ability to discount or change prices; and
- Knowledge of what items need to be ordered, have been ordered and what has been received.

### **Major Achievements from FY 02/03**

South Carolina is 4th in the nation in the importance of travel and tourism to our economy, behind Hawaii, Nevada, and Florida. Our customers are unique in state government – they include consumers of travel and tourism activities, the private sector businesses that provide amenities for visitors and the destination marketing organizations and associations that represent the tourism industry. In addition, we cater to resident and non-resident users of parks and recreation facilities throughout the state.

One of our main functions is to market the state to travel consumers to increase the number of customers who patronize the diverse businesses that make up the tourism industry. In addition, we provide for the system of facilities that provide consumers with experiences in our natural environment and cultural heritage.

No other agency engages in the level of marketing and visitor services on the scale that PRT does.

In response to the realities of today's economy and the resulting fiscal constraints of state government, PRT has taken steps to significantly flatten its management structure and realign programs and functional services across the agency in order to promote greater efficiency, effectiveness, and accountability for agency services.

Recent successful agency initiatives have been structured more in line with the vertical and horizontal flow of decisions and information. Examples include the integrated approach between the Park Service and the Tourism Sales and Marketing office in the marketing and promotion of State Parks as a tourism destination. Previously, the agency

had a product that needed to be marketed and an entire division of marketing professionals. However, the functional orientation of the agency and corporate culture prevented the marketing division from supporting the State Park Service. The new matrix organization has broken down the “organizational firewalls” and encouraged and facilitated more teamwork and cooperation across the agency.

The reorganization of PRT serves to make the agency’s management flatter in structure and to improve the overall effectiveness of PRT in a way that achieves greater adaptability to the volatile changes in the agency’s environment. It also focuses more holistically on the mission of the agency and the role each of its programs and functions play in that mission. Significant emphasis has been put on the “goal” of the organization as a whole rather than the traditional “role” played by individuals. This team-oriented approach is particularly important given the limited resources available to accomplish the agency’s mission.

### *Tourism*

The purpose of the Tourism Program is to positively impact the state’s economy by attracting visitors to expend discretionary income in South Carolina. The program objective is achieved through integrated research, marketing, sales, visitor services and grants strategies.

On behalf of the state’s tourism industry, 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. The marketing plan strategies target key domestic and international consumer and trade markets. The FY03-04 Marketing Plan budget totals \$11.8 million, including an estimated \$673,000 in partnership revenue and \$151,000 in federal funding. Included in the plan is an estimated \$4.5 million expenditures on paid-space advertising as part of the domestic consumer leisure advertising program during the FY03-04; domestic consumer leisure strategies include both a spring and fall promotional campaign and a renewed focus on the golf market. The plan includes opportunities for partnership marketing with local domestic marketing organizations and private sector partners as a means of extending state, local and private marketing resources.

PRT’s tourism program provides financial and marketing assistance to eligible in-state, non-profit tourism marketing entities through the Tourism Marketing Partnership Program, a matching grants program. The program will expend \$2.4 million in FY 03-04 through 99 matching grants. The program also provides an array of travel services to visitors through a network of nine Welcome Centers and one Discovery Center with the purpose of extending visitor stays and expenditures in South Carolina. Finally, the program provides graphic design services to internal customers and selected external customers, including the Governor’s Office. For the year end FY02-03, PRT saved an estimated \$455,940 by using its in-house graphics function on projects that otherwise would have been sub-contracted out.

### *State Parks*

The South Carolina State Park Service has a tremendous responsibility for the management, protection, and promotion of some of South Carolina’s most treasured resources.

Currently, the State Parks in South Carolina provide 60 to 65% of their operating budget through fees and services.

PRT continued to successfully operate the Discover Carolina Education Program at 21 State Parks across South Carolina. In addition, the agency continued a successful partnership with the SC State Department of Education to expand the Discover Carolina Education Program with approved core curriculum and approved lesson plans, which are now online at [www.discovercarolina.com](http://www.discovercarolina.com).

#### *SC National Heritage Corridor*

The SCNHC completed the design of exhibits for Region 2, and the identification and approval of all attractions in Region 3 that will receive exhibit signage. These two accomplishments involved literally hundreds of volunteers working with staff and contractors - a remarkable grass roots achievement.

The SCNHC also set contracts for the fabrication and installation of 56 exhibits for Regions 1 and 2 - a contract totaling over \$650,000. In addition, the Region 3 discovery center exhibit design contract was announced and will soon receive bids - a \$100,000 contract.

The SCNHC set a construction contract for the Region 2 Discovery Center that will allow the Center to open in early 2004.

#### **Improvements**

*Employee Satisfaction:* PRT developed and implemented an agency-wide employee satisfaction survey and received an unprecedented 80% response rate from employees. Overall, employees like working for PRT. The agency used critical data generated from the employee responses to address and reduce employee stress during agency budget cuts and the resulting reductions in force.

*Cost Savings:* PRT leadership challenged the agency staff to identify cost-saving measures in the wake of the financial situation facing the agency and state government. PRT set up a process for employees to submit cost savings ideas. To that end, the agency put together a Cost Savings Suggestion Process that helped capture not only employee ideas but the impact of the savings in terms of time and dollars. The goal in using this process is to assist the agency in preparing for further budget cuts. Ideas were submitted that focused on savings with equipment, processes, procedures, facilities, or duplication of activities. The results are highlighted below.

*Agency Vehicles:* The Agency returned leased vehicles to the Budget & Control Board and put vehicles previously assigned to program areas into the agency's central motor pool. This initiative will save the agency approximately \$25,000 per year.

*E-Leave:* E-Leave system was instituted to eliminate the majority of paperwork required for leave requests. This process efficiently tracks employee leave and saves time for managers and employees.

*Cellular Phone Service:* We have changed cell phone individual plans to an agency shared minutes plan that allows us to bill each group for their actual usage—the more minutes they use, the more they pay of the bill. This also allows the employee and

supervisors to better manage cell phone usage. We are realizing a cost savings of approximated \$1,100 per month as a result of the change. Unnecessary cell phones, pagers and Blackberries have also been eliminated. By changing all cell phones to one vendor, we have increased our bargaining power, improved service, and decreased accounts payable processing time.

*Promotional Collateral:* The state's two visitor publications, *Smiles and Places*, will be printed as a single publication in a standard magazine size, which will cut costs substantially in printing, production and fulfillment. This initiative will save the state nearly \$500,000/year.

*Web Site:* The agency moved to bring the maintenance and improvement of the [www.discoversouthcarolina.com](http://www.discoversouthcarolina.com) website in-house to our own technology services team.

*Office:* Office space was consolidated as a result of a reduction in force saving the agency approximately \$57,000 a year in rental fees.

## *Section II – Business Overview*

Today, PRT is one of South Carolina's most important state agencies. Last year, travel & tourism was a \$14.4 billion dollar industry in our state – our top industry. Almost 207,000 South Carolinians were employed (directly and indirectly) in our state's top industry. Travel and tourism generated over \$935.6 million in taxes, which represents 9.7% of all state and local taxes collected last year; those taxes collected statewide saved the average household in South Carolina \$610; and finally, for every tax dollar spent on travel and tourism at the state and local level, \$1.92 was returned in taxes alone.

South Carolina state parks are attracting 9.5 million visitors a year, and the agency plays an important role in preserving unique properties and providing access to facilities across the state. PRT helps bring tourism-related development to communities, big and small, all over the state, and the agency has assumed a leadership role with industry partners in promoting South Carolina's number one industry.

### **Employees**

In the past six months, the agency has implemented a voluntary separation, a 2-day mandatory furlough, two Reductions-in-Force and a reorganization resulting in a 12% reduction in FTE's and a 38% reduction in temporary employees. FTE's have been reduced from 546 to 478.

PRT historically had an organizational structure that could best be described as functional. A functional structure revolves around a vertical, hierarchical flow of decisions and information. The disadvantages to a hierarchical structure include a short-term focus on routine tasks, narrow perspectives of the business of the organization, and reduced communication and coordination between and among divisions of the agency. PRT's reorganization involves creating a matrix organizational structure. A matrix structure is a combination of a lateral structure of service or program management and a vertical functional structure. This structure works well when an organization faces an uncertain environment and needs to be leaner and more flexible.

PRT invests critical resources in its employees to create a motivated, diverse, and capable workforce. Services are enhanced through the support of 300 temporary or supplemental / seasonal employees. The agency is committed to the recruitment of employees who support the mission and services of PRT and to the ongoing development program that recognizes and promotes the best levels of employee performance. Each division of the agency supports PRT's mission by helping staff understand and embrace the goals and philosophy of their line of service.

### **Operation Locations and Descriptions of Major Products and Services**

Due to PRT's diverse services, the agency covers a broad scope of locations and sites that are significant naturally, culturally, and historically. Operation locations include a central office complex located in Columbia and a variety of park sites, welcome centers, and a Discovery Center. PRT has four major program areas: Tourism Marketing, Tourism-based Community & Economic Development, State Parks, and Recreation.

## State Parks

South Carolina state parks are defined in many ways and valued on multiple scales. They encompass a variety of physical attributes, host a number of recreational and educational activities, and touch a spiritual plane for many visitors. 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 — parks are a paradox. They are a haven for those who seek a natural respite from developed areas; a step back in time at historic sites; a hands-on classroom that challenges visitors to better appreciate their surroundings; and a place for families and friends to spend leisure time together. The state park system provides the green infrastructure that will be critical to future South Carolinians.

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 46 operational parks and eight historic properties. The system also includes more than 1,500 separate buildings, 155 cabins, 80 motel rooms, 3,000 campsites, two 18-hole golf courses, two saltwater fishing piers, 42 ponds, 156 miles of paved roads, and more than 300 miles of hiking and riding trails.

Parks are defined by the core resource of the property — a natural feature, an archaeological site, or a combination of features. In the best of South Carolina's state parks, visitors are given the opportunity to experience the diverse natural and cultural resources that project the essence of South Carolina.

From the southern edge of the Appalachian and Blue Ridge Mountains, to the tidal creeks and sand dunes of the Atlantic coast, South Carolina's state parks are located throughout the state and provide public access to many of the state's finest natural and cultural resources.

Each of these regions reflects a unique topography, historic and cultural heritage, and offers visitors a broad range of recreational and learning experiences. The State Park Service has divided its properties into classification groups to help visitors know what type of opportunities and experiences they will have at a particular park or site.

Special resource parks feature natural and cultural resources of such exceptional caliber they warrant special protection. These sites provide limited facilities and focus on protecting the natural resources and preserving the historical features.

Regional parks provide opportunities for recreation in a natural setting as well as facilities to serve the neighboring community or region. Each site has a significant attribute, which contributes to the quality of life for that region.



Outdoor recreation parks are capable of supporting more intense recreation opportunities. While the resources of these areas are not as fragile as those of special resource and traditional parks, development of facilities is designed to complement the natural landscape.

Traditional state parks contain significant natural and cultural resources much like special resource parks but provide traditional recreation opportunities for visitors to experience without compromising the integrity of the resource.

### **Recreation**

The Recreation Program assesses statewide needs, issues, and public opinion on recreational topics. In addition to promoting outdoor recreation including trails and greenways, the program provides technical assistance to communities on a wide range of parks and recreational issues, including conceptual planning, facility management, and grant needs. The program administers four federal and state funded grant programs that assist with acquisition and development of parks and recreation facilities.

### **Tourism**

One of tourism's greatest strengths as an economic driver is that it brings new dollars into the state's economy, rather than recycling existing dollars by shifting them from one part of the state to another. By almost any measure, tourism in South Carolina has proven to be a remarkably strong asset to the continued health of the state's economy. The purpose of the PRT Tourism Program is to positively impact the state's economy by attracting visitors to spend money in South Carolina. The program works through integrated research, marketing, sales, visitor services, and grants strategies. Many of South Carolina's communities, recognizing the need to diversify their economies, turned to the inclusion of tourism as part of their economic development strategy mix. PRT works to create and sustain the tourism image of the state; works with industry partners to leverage tourism investment through cooperative programs; conducts research to support industry decision making; and provides leadership to identify opportunities and to squarely face challenges to the state's tourism economy.

Customer segments cut across areas of the Tourism Program. Direct service is provided to one group of customers – the state's visitors. Based on door-count figures, more than 7 million visitors annually visit the state's welcome centers, of which approximately 2.5 million received direct assistance during the past fiscal year. Specifically, the network of nine state Welcome Centers and one Discovery Center provide free travel services, including reservation assistance, routing assistance, trip planning assistance, translation services and pro-active distribution of a broad range of South Carolina travel-related literature.

PRT provides financial and marketing assistance to eligible state, non-profit tourism marketing entities through the Tourism Marketing Partnership Program (TMPP), a 50/50 matching grants program. The TMPP staff is available to provide one-on-one guidance to grant applicants and grant recipients to help insure the most effective use of the state's matching grant funds.

### **Marketing and Sales**

This service area is responsible for implementing agency policy and programs related to the development of South Carolina's tourism marketing, sales and grant programs. 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. The agency's staff has contracts to assist with United Kingdom, Ireland, Scandinavia, Germany, other European countries and other international inquiries. Group tour operators and leaders can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions.

### **Welcome Centers and Discovery Center**

The South Carolina Welcome Center Program exists 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.

Each year, over seven million domestic and international travelers and state residents rely on the wide variety of travel services offered at the state's welcome centers. The centers generate millions of dollars annually in additional travel revenue for the Palmetto State through such services as complimentary lodging and attraction reservations, and proactive one-on-one marketing. Nationally certified travel coordinators help visitors book rooms for overnight travel, make dinner reservations, get tickets for a show, or make tee times for a round of golf.

The agency in partnership with the S.C. National Heritage Corridor Board opened a Discovery Center on the Clemson University Campus. This Center has interpretive exhibits showcasing the natural, historical, and cultural resources of the S. C. National Heritage Corridor.



### **Tourism Community and Economic Development**

This program area's purpose is to 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.

### **Heritage Tourism**

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 14 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.

Two routes - Discovery and Nature - run the length of the Corridor. The Discovery Route features many of the historic aspects of the region, and the Nature Route highlights the natural beauty of the various landscapes. Each of the four regions has its own distinct story, including the scenic mountains of Region 1, the political legacy of Region 2, the development of the railroad communities in Region 3, and the Low Country history of Charleston and surrounding communities in Region 4. Together, they provide an excellent heritage experience for the traveler.

Heritage Tourism includes historic, cultural and natural amenities. Heritage resources include folkways, the arts, the surrounding landscape and geography, the history of the peoples who settled there and the recreational amenities of an area. The basic characteristic of this tourism niche is that the experience be interactive, educational, authentic and entertaining. Other parts of the state are developing heritage tourism products relating to the Revolutionary War and Civil War, political history, and agricultural and industrial themes.

### **Research and Policy Development**

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.

### **Grant Funding**

A variety of grants are available to non-profit and governmental organizations to develop traditional marketing materials, purchase advertising to attract visitors, develop heritage products, acquire land for the purpose of public recreation, plan and develop new indoor or outdoor public park and recreation facilities, and implement trail-related projects.

### **Key Customers and Customer Segments**

PRT provides direct service to primary customer groups through the Park Service, Welcome Centers, and Discovery Center. In addition to direct customer service, the agency delivers a significant impact with stakeholder groups affected by other major agency services. PRT's main clients are the citizens of South Carolina and the state's tourism industry. Its main customers are the residents of South Carolina and the approximately twenty-nine million annual visitors to South Carolina. PRT is primarily an economic development agency, but it also manages certain natural, cultural and historical resources of the state.

PRT maintains an ongoing dialogue with its tourism industry partners through workshops, meetings, and conferences. These sessions provide opportunities for agency staff to acquire feedback from the industry while sharing valuable information for marketing the state. PRT also locally hosts individual State of the State Park meetings. There, citizens and industry partners alike can express views and develop strategies for effectively utilizing each park as a community resource. Additionally, the personnel of each program area, from Park Service to Tourism, act as experts on local, county, and statewide bodies, providing assistance and technical expertise on numerous projects.

Key suppliers for PRT's services include the Leslie Agency, Excelorant, Parks Service Friends Groups, Strategic Marketing and Research, Inc. (SMARI), and local chambers of commerce. PRT's long-term partnership with the Leslie Agency offers a fully proven,

fully-prepared advertising and marketing partner with more than twenty-three years of experience and uncommon achievement in selling the South Carolina vacation travel experience.

Strategic Marketing and Research, Inc. provides strategic marketing recommendations and evaluation of advertising campaigns. Beginning with an advertising strategy development study in FY 99/00, they have completed studies on advertising awareness, conversion of leads, consumer media usage and satisfaction of fulfillment materials.

Excelorant is PRT's experienced partner for online strategy, usability, development, interactive and transaction based applications and web sites. In seeking to enhance the customer experience on the website DiscoverSouthCarolina.com, PRT contracted with Excelorant to assess opportunities, identify alternative strategies, build and implement website plans, refine and sharpen diverse approaches, and deliver results through strong customer knowledge and management.

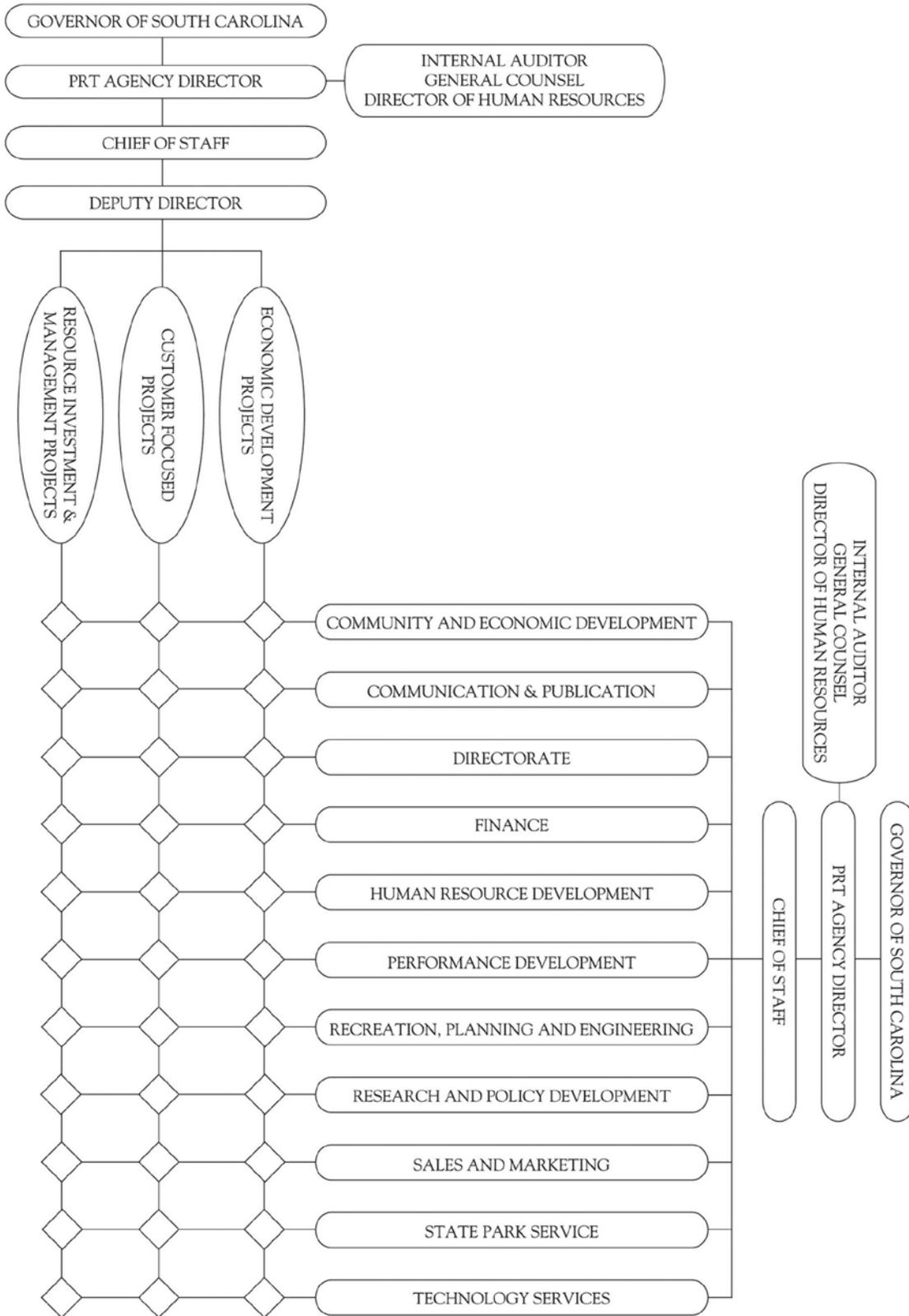
Friends Groups in South Carolina State Parks have become important resources in the daily operation and long-term management of parks. They are usually formed by a group of dedicated volunteers who help operate the park, acquire funding, plan special events, support specific projects and raise awareness of the value of state parks. Many of them are called "Friends of (the state park)" or "Partners for (the state park)" but they all support public recreation and resource protection by expanding services without expanding costs.

### **Organizational Structure**

As mentioned in *Section I – Executive Summary*, PRT has taken steps to significantly flatten its management structure and realign programs and functional services across the agency in order to promote greater efficiency, effectiveness, and accountability for agency services. PRT's reorganization involves creating a matrix organizational structure. A matrix structure is a combination of a lateral structure of service or program management and a vertical functional structure. This structure works well when an organization faces an uncertain environment and needs to be leaner and more flexible.

The Director identified the matrix structure as the one that most closely aligns staffing decisions, priorities, and resources with the mission of PRT. He went on to describe the operations of a matrix structure; identify related systems within the structure; create a team of employees (Transition Team) from every level and area of the agency to assist in the transition from hierarchical to matrix approaches to service; and develop a work flow diagram for the way work is performed under the newly reorganized structure.

# SOUTH CAROLINA DEPARTMENT OF PARKS, RECREATION & TOURISM MATRIX ORGANIZATIONAL CHART



# Accountability Report Appropriations/Expenditures Chart

## Base Budget Expenditures and Appropriations

	01-02 Actual Expenditures		02-03 Actual Expenditures		03-04 Appropriations Act	
<b>Major Budget Categories</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Total Funds</b>	<b>General Funds</b>
Personal Service	\$18,979,389	\$14,262,853	\$18,518,505	\$14,854,757	\$17,903,505	\$14,037,813
Other Operating	\$20,824,546	\$7,940,313	\$16,740,964	\$6,265,434	\$16,519,158	\$3,367,308
Special Items	\$2,360,427	\$2,360,427	\$6,878,889	\$6,864,649	\$7,920,667	\$6,845,667
Permanent Improvements	\$4,418,766	\$61,000	\$6,781,479	\$101,257	\$0	\$0
Case Services	\$0	\$0	\$0	\$0	\$0	\$0
Distributions to Subdivisions	\$4,893,135	\$2,706,997	\$5,511,679	\$3,000,480	\$4,233,215	\$0
Fringe Benefits	\$5,388,407	\$4,462,245	\$5,438,932	\$4,772,336	\$5,229,923	\$4,250,000
Non-recurring	\$2,100,00	\$2,100,000	\$4,496,214	\$4,496,214	\$	\$
<b>Total</b>	<b>\$58,964,670</b>	<b>\$33,893,835</b>	<b>\$59,870,448</b>	<b>\$35,858,913</b>	<b>\$51,806,468</b>	<b>\$28,500,788</b>

### Other Expenditures

Sources of Funds	01-02 Actual Expenditures	02-03 Actual Expenditures
Supplemental Bills	\$2,100,000	\$4,496,214
Capital Reserve Funds	\$20,310	\$2,435
Bonds	\$2,482,843	\$1,955,137

### Interim Budget Reductions

Total 01-02 Interim Budget Reduction	Total 02-03 Interim Budget Reduction
\$2,181,327	\$2,934,793

## ***Section III – Elements of Malcolm Baldrige Award Criteria***

### **Category 1 – Leadership**

#### ***1.1.a. How do senior leaders set, deploy and communicate short and long term direction?***

Senior leaders communicate direction through a variety of methods, both formal and informal. Within the work of the agency, the Director and Chief of Staff identified cooperative and collaborative goals with key managers and key stakeholders which support agency priorities. They are also working together to develop individual and management team accountabilities that determine the best conditions and results for supporting changing priorities, resources and the mission. Ongoing communication outlines information that is pertinent to supporting the new structure and changes in priorities and resources.

To communicate the change message and assist the agency in adapting to its changing role and limited resources, PRT's new director established a "Transition Team" to act as communications vehicle up, down and across the agency's organization. The team, which will function for approximately six months, is representative of the agency and includes members from every area and every level of the agency. The team has worked on a number of important projects supporting change in the agency including the creation of the agency's new organization chart and the orchestration of an agency-wide team-building exercise held recently at Sesquicentennial State Park.

#### ***1.1.b. How do senior leaders set, deploy and communicate performance expectations?***

In addition to identifying cooperative and collaborative goals, senior leaders use the annual planning processes across the agency, key meetings, and the accountability report process to set and communicate performance expectations. Senior leaders are involved in setting performance expectations through operational plans for key services, planning for specific critical support functions, and critical project meetings. In each of these areas, leaders meet with critical staff and document the performance expectations. At key milestones the leaders receive updates on performance to plans and expectations. The Universal Review date for the Employee Performance Management System is used to align the planning cycles and performance plans for key services, functions, and projects. Senior leaders have also involved agency management in the creation and implementation of an agency dashboard of strategic performance measures. The dashboard of measures will guide measurement processes throughout the year and are reviewed in preparation of key decisions and for improvement opportunities in the accountability report process.

#### ***1.1.c. How do senior leaders set, deploy and communicate organizational values?***

Organizational values were reviewed and updated by the Transition Team subcommittee studying employee appreciation, reward, and recognition within a challenging environment. Values are deployed through agency plans, interactions between supervisors and employees, and feedback received from the Staff Assessment of Management Survey (SAMS). Senior leaders incorporated support for values into the development and implementation of an agency employee reward and recognition plan. PRT particularly focused on teamwork, stewardship, customer service, leadership,

quality, and innovation in the past year. These values are critical to the ongoing effort to move the agency toward a matrix organizational structure.

*1.1.d. How do senior leaders set, deploy and communicate empowerment and innovation?*

For the past three months, the Director, Chief of Staff, and Transition Team members have met to establish an action plan for achieving a successful implementation of the reorganization and the accompanying changes in priorities, resources, and accountability results. To date, the Director has held team-building sessions with the Transition Team members and an agency-wide session with significant representation from the field and central offices to ensure both group and inter-group effectiveness. During the next phase of the reorganization, the Director and Chief of Staff will meet with managers to establish policies and practices that will govern organizational behavior under the new structure. Also, plans are underway to hold employee-training and orientation sessions to outline the new structure, priorities, resources, and accountabilities. The Director, Chief of Staff, managers, and Transition Team are also exploring various issues and concerns as the new structure is implemented to ensure that the implementation is consistent with agency plans and values.

All of these strategies work to boost the performance of PRT so that the agency becomes a more effective organization that adapts to the hyper-change environment that state government faces. The agency's reorganization is resulting in:

- More participative management and teamwork;
- Stronger customer orientation;
- Greater coordination and implementation of performance improvement concepts;
- Decentralized teams and business units are accountable for specific projects, services, or customers;
- Internal structures that are leaner and more flexible, and
- Information and decision-making diffused throughout the organization.

Senior leaders also conduct project reviews periodically and at the end of each project cycle. Employees are given the opportunity to identify and diagnose strengths and improvement opportunities in critical agency processes. Project reviews result in improvement plans that are incorporated into the next project planning cycle and into improvement of project implementation plans. Projects improved during this review, planning and implementation cycle include the agency's:

- Marketing plan
- Cooperative advertising
- Employee Cost Saving Suggestions
- Technology brought In-House
- VoIP

*1.1.e. How do senior leaders set, deploy and communicate organizational and employee learning?*

Organizational learning takes place through key industry linkages. Significant information on the tourism industry is gathered through the Travel & Tourism Satellite Account and shared with agency employees and key industry partners. Parks industry information is

gathered through regional and national parks meetings and shared at the annual Park Managers Conference. Key employee learning in the Parks service is also shared at the conference and during the Annual Park Planning process. Welcome Center staff shares organizational and employee learning at the annual Welcome Center conference and during quarterly supervisor meetings. Key organizational learning is shared through regular agency staff meetings, IP/TV, and regular management and staff meetings.

*1.1.f. How do senior leaders set, deploy and communicate ethical behavior?*

Ethical behavior receives attention through agency human resources policies, supervision of key processes and responsibilities, and during the agency's new employee orientation. For the past two years, the agency has worked hard to incorporate the value of accountability into all agency planning processes and to follow up with plans through performance measures and the Employee Performance Management System (EPMS). The agency has also initiated reviews by the internal auditors whenever business practices were called into question or when business practices needed review prior to implementation.

*1.2. How do senior leaders establish and promote a focus on customers?*

Senior leaders proactively promote a systematic focus on customers through several strategic activities of the agency. Customer-oriented goals, objectives, and performance measures are incorporated into the PRT Marketing Plan, the State Parks Vision for the 21st Century, and the Strategic Plan for the state's National Heritage Corridor. In addition, key customer access points include processes for receiving and incorporating customer feedback, including the annual Governor's Conference, website usability testing, and various focus groups with key stakeholders and partners on key projects. All grant programs managed by the agency operate under a "sunshine" process, are reviewed annually, and incorporate improvement input from those customers applying for grants.

*1.3. What key performance measures are regularly reviewed by your senior leaders?*

Key performance measures are tied to the agency's organizational goals and critical operational plans. Last year these measures were crafted into an agency dashboard of measures (see Category 7.2) and selected measures were reviewed by senior leaders for inclusion in the agency's accountability report. Some examples of these key systems include the annual budget, the marketing plan, the State Parks planning process, and the Heritage Corridor plans. Agency leaders use performance measures such as inquiry counts, inquiry conversion study data and advertising awareness in markets to evaluate its tourism marketing program.

*1.4. How do senior leaders use organizational performance review findings and employee feedback to improve their own leadership effectiveness and the effectiveness of management throughout the organization?*

Senior leaders review the annual budget, the agency marketing plan, Park plans, and the agency goals regularly in the course of agency planning and decision-making processes. Senior leaders make adjustments in short-term direction through the key operational plans of the agency. To address management feedback and employee satisfaction processes, the Director of Organization Development and Accountability coordinated an agency-wide employee satisfaction process. A staff member working on certification as a Certified Public Manager agreed to focus the certification project on

implementing and compiling staff responses. Analysis of the employee satisfaction data was used to design and implement communication and staff development programs for managing stress and increasing staff workloads in the face of staff reductions.

*1.5. How does the organization address the current and potential impact on the public of its products, programs, services, facilities and operations, including associated risks?*

Annually the State Parks and Recreation programs of the agency conduct an assessment of state operated facilities. There is a cost / risk analysis done for aging facilities, including an ongoing effort to deal with asbestos risks. The agency focuses on impact assessments for construction sites. A comprehensive Crisis Communication Plan guides the agency's activities and safeguards the public during major environmental crisis such as a hurricane or earthquake. Given the diminishing resources available during cuts in the agency's operating budget, decisions on resource allocation are based on the best use of dollars for the public impact and associated risks.

*1.6. How does senior leadership set and communicate key organizational priorities for improvement?*

Senior leaders use the analysis and decision making process for setting agency goals and for the agency accountability report to set and communicate key organizational priorities for improvement. This year the state's fiscal challenges led senior leaders to look for ways to make the agency more flexible and adaptive while working with shrinking resources. Senior leaders analyze and debrief improvement opportunities and targets in key business systems: park planning, operational planning, and marketing planning. The senior leaders are continuing to work on moving the agency from a solid foundation in the agency's goals to business planning for every key business function and matrixed project of the agency.

*1.7. How does senior leadership and the agency actively support and strengthen the community?*

Senior leaders focus their active support for strengthening the community in the areas of natural and cultural resources and in recreation and tourism activities. Leaders provide technical support and funding support to communities through the Heritage Corridor program grants, the Tourism Marketing Partnership Program, and the recreation grants programs of the agency. PRT's research reports on our website provide vital tourism-related information to communities and organizations. Areas of emphasis arise from agency planning and from staff interaction at the local, county, and state level of each program area.

## **Category 2– Strategic Planning**

*2.1. What is your Strategic Planning process, including participants and how does it account for customer needs and expectations, financial, societal and other risks, human resource capabilities and needs, operational capabilities and needs, and supplier/contractor/partner capabilities and needs?*

Based on the objectives outlined by the new administration, PRT is currently revamping and updating its strategic plan to better align its resources with its core mission and to adapt to the current economic realities. However, the critical program areas of the agency are not without a strategic vision during this period of change and adaptation. Each program continues to operate from its own comprehensive annual plan. These plans, which are designed to be consistent with the agency's goals, include:

- Annual Comprehensive Marketing Plan
- State Park Service – “The Vision for the 21st Century”
- South Carolina Outdoor Recreation Plan (SCORP)
- Visitor Services Operational Plan
- South Carolina Heritage Areas Program

Each of these documents is described further in section 2.2.

Our agency's vision and goals are shaped around our relationships with the people we serve: our industry partners, our visitors, our employees, and the citizens of South Carolina. PRT is an agency with a statewide mandate serving the needs of diverse constituencies.

The agency's performance accountability is designed to link agency strategies, budgeting and performance measures to clearly demonstrate accountability. PRT continues to utilize the Annual Governor's Conference on Tourism and Travel and Tourism Partners Forum as the means of cross-communications to inform strategic objectives. Additionally, internal customer input and feedback is sought through the annual Park Managers meeting. PRT uses primary and secondary marketing research to focus marketing efforts and to measure consumer reactions. Marketing research is conducted annually to ensure that our advertising is reaching our targeted customers and fulfilling our marketing goals, and maximizing greater ROI potential through our marketing dollars.

The Park Service Annual Park Planning process and the Recreation, Planning, & Engineering annual plan process each assess societal and environmental risks as a regular course of business in delivering services. It is important to develop a comprehensive, aggressive program to help protect and preserve examples of the state's unique natural features. In order for the state to be a leader in protecting vital resources, it must stand ready to face increasing competition among developers who also understand the value of prime land. The same special attributes that draw visitors also attract businesses in the “second home” or resort industries. Furthermore, the economic demand for wood products has converted most of our natural forests to production-oriented woodlands. To ensure the park service's product mix represents the state's cultural, historical and natural features, PRT will seek to acquire, enter partnerships and otherwise participate in the protection of unique sites that currently are not represented in the park system.

Critical to PRT's ability to better gather and identify supplier/contractor/partner capabilities and needs is the agency's direct involvement and participation in key professional associations and boards. This leadership provides the agency with the ability to be more proactive and responsive during times of critical need and challenge.

In Fiscal Year 2000/01, the agency contracted with the World Travel and Tourism Council to develop a Tourism Satellite Account that would provide information on the current and future state of the tourism economy and industry in South Carolina. During Fiscal Year 2001/02, the agency achieved significant cost efficiencies by bringing this program's capabilities "in-house", while allowing for better quality control over the data and its analysis. PRT now regularly utilizes the data from the TTSA to inform tourism industry strategies for South Carolina.

#### *South Carolina's Strategic Plan for Economic Development*

PRT is currently engaged with the Governor's Office, the Department of Commerce, and a number of private-sector advisors in developing a new strategic plan for economic development in South Carolina. This cluster development study, which includes tourism as a primary industry sector, will provide a strategic road map for fully-leveraging South Carolina's key industries to grow the state's economy and increase personal income of South Carolinians. The Monitor Group, a consulting firm based at Harvard University, is assisting the state with the development of its new strategic plan.

#### *2.2. How do you develop and track action plans that address your key strategic objectives?*

*Annual Comprehensive Marketing Plan* – This plan, updated annually, directs the majority of the work accomplished through the Tourism Program. The integrated marketing plan is developed and implemented by staff from across the agency. It is shared with industry stakeholders during an annual Tourism Partner Forum and is published on the agency's website. The Marketing Plan directly supports the agency's legislative mandate to promote tourism.

*State Park Service* – "The Vision for the 21st Century" – The State Park Service has a dynamic strategic plan that is fully integrated into the day-to-day operations of the Park Service. The strategic plan sets the stage for the effective management of state parks. General Management Plans for every state park have been developed in conjunction with the objectives outlined in the strategic plan. These plans, along with Specific Management Plans and the strategic plan, guide daily operations and long-range planning efforts. An Annual Park Plan for each park is developed by Park Managers in conjunction with senior management. These plans include many components of a traditional business plan, including a detailed financial plan.

*South Carolina Official Outdoor Recreation Plan (SCORP)* – SCORP is South Carolina's official comprehensive outdoor recreation plan. As such, this five-year plan serves as a guide to various federal, state and local governmental agencies and private sector organizations involved in recreation and natural resources planning and development. The purpose of the plan is to consider outdoor recreation issues relating to the citizens and visitors of South Carolina, examine the state's recreational resources, analyze demand for recreational opportunities, develop an implementation program to address identified needs and issues, identify funding opportunities to support implementation efforts, and identify issues and trends of national importance. The plan provides a formal

opportunity for agencies and organizations to communicate upcoming projects and coordinate activities.

The SCORP is used as a guide for distribution of state recreation grant funds such as the Recreation Land Trust Fund (RELT) and the Parks and Recreation Development Fund (PARD). SCORP meets the National Park Service requirements for a state plan and serves as the planning document for the disbursement of the state's share of the federal Land and Water Conservation Fund (LWCF). It is also used as a guide for the distribution of the Recreational Trails Program Fund.

*Visitor Services Operational Plan* – This plan, which is updated annually, provides the operational road map for the day-to-day operation of the state's nine Welcome Centers and one Discovery Center. The plan directly supports the agency's legislative mandate to promote tourism. It was developed by a team from the Welcome Center and Discovery Center staffs. Copies of the plan have been shared with all staff members who are in the program. It is reviewed at the annual Visitor Services Conference. The program's services to tourism industry partners are communicated through a program brochure and on the agency's website.

*South Carolina Heritage Areas Program* – The South Carolina Heritage Areas Program was created by Executive Order of the Governor in 1994, in recognition of the value of heritage tourism to the economic revitalization of rural communities. A comprehensive strategic plan for a possible National Heritage Area was prepared by nationally recognized experts in the field of heritage tourism. The quality of their work was recognized in 1996, when the US Congress created the South Carolina National Heritage Corridor. Since that time, PRT, working in close cooperation with the Heritage Corridor Board, has annually developed the strategies and work plans that have resulted in the Heritage Corridor's development. The Corridor is the first product of a statewide strategy to promote heritage tourism. The Corridor will be used as a blueprint for developing other heritage areas across the state. In this way, South Carolina will achieve economic development by utilizing the natural, cultural, and historic assets it possesses to promote heritage tourism.

### *2.3. How do you communicate and deploy your strategic objectives, action plans and performance measures?*

Stakeholders and employees of PRT learn face-to-face about our programs and plans through workshops, meetings, public hearings and conferences. Every program area at PRT conducts each of the above-mentioned activities, but in addition, the agency and each program within it communicates with its clients and partners through regular and special communiqués. Increasingly, the agency is utilizing the Internet and its own PRT Intranet system to quickly inform our team and partners of our plans and actions and to receive their feedback in return. To communicate the change message and assist the agency in adapting to its changing role and limited resources, PRT's new director established a "Transition Team" to act as communications vehicle up, down and across the agency's organization. In addition, the agency has created an e-mail partners list, and the directorate is issuing regular bulletins of information regarding the actions of PRT and state government that affect the state's tourism industry.

#### *2.4 What are your key strategic objectives?*

While the agency's key strategies are under review, the Director has identified short-term goals to guide the strategic efforts of the agency's program areas. The first two goals have already been successfully completed and are now being monitored for performance results:

- Reorganize the agency to achieve greater efficiencies and accomplish more with fewer resources.
- Increase the percentage of PRT budget devoted to marketing and increase the percentage of marketing budget devoted to paid space media.

A third short-term agency goal will also involve every agency program:

- Increase Park Revenue in FY 03/04 by 10% over current fiscal year (June 2003).

#### *2.5 The agency's internet homepage address for the strategic plan (if available to the public).*

The agency's strategic plan is currently under review and revisions. It will be available via the agency's internet homepage some time during FY 03/04.

### **Category 3 – Customer Focus**

#### *3.1 How do you determine who your customers are and what their key requirements are?*

The agency answers this question in a variety of ways depending on the program or circumstances. The citizens of South Carolina benefit directly from the economic development activities of PRT and are served by the diverse programs that manage a large segment of the state's natural, cultural, and historic resources.

Marketing research defines customer segments that visit South Carolina from its domestic markets. Some are distinct in trip behavior, media usage, and demographics, requiring differing advertising messages to attract them.

Simultaneous to the launch of a new web portal, the agency began to define characteristics of key customer segments, identify opportunities to acquire contact and profile information from site visitors, establish demographic variables, and establish requirements for acquiring and using data.

The network of nine state Welcome Centers and one Discovery Center provide free travel services, including reservation assistance, routing assistance, trip planning assistance, translation services and pro-active distribution of a broad range of South Carolina travel-related literature.

The Tourism Marketing Partnership Program provides assistance to another customer group – in-state, non-profit tourism marketing entities working to attract visitors to the state's many destinations. The TMPP staff provide one-on-one guidance to grant applicants and grant recipients to help insure the most effective use of the state's matching grant funds.

Through these direct interactions, PRT gets to know customers and their needs.

The State Park Service serves a variety of customers throughout the year and these customers utilize an assortment of diverse programs and services. Methods utilized to determine the success of the programs and services provided include: feedback email on the State Park website, capturing of data on repeat visitors, visitor satisfaction, and evaluations of current programs. The Park Service provides a wide range of visitor services from more traditional activities such as camping, cabins, hiking, fishing, and recreational programs and activities to innovative educational programs like Discover Carolina. The State Park Service impacts nearly eight million visitors each year of which up to one third are from other states. In addition recent surveys conducted by the University of South Carolina affirm that 46% of the state's citizens visited a state park in 2002. For local parks and recreation departments, the Recreation program of PRT provides park conceptual plans, cost estimates, and construction advice; assists in preparing grant applications; and with recreation program management. Recreation also oversees grants processes and provides technical assistance.

Within Tourism Community and Economic Development, the program staff works with developers and communities to provide background information on locations, technical assistance in the form of explaining the incentives and necessary guidance on the state policies, procedures, and laws that affect the project; and prospect assistance with site visits and making the necessary contacts and visits to move the project toward completion. In developing areas, staff offers technical assistance in the development of

tourism products to include leading organizational groups in communities to inventory their tourism products and establish priorities for development; advises and guides the process of bringing the product to marketability; and connects the communities with marketing entities as well as assisting with local marketing opportunities.

### *3.2 How do you keep your listening and learning methods current with changing customer/business needs?*

PRT uses a variety of methods to keep the agency's listening and learning methods current with changing customer/business needs. Information is gained through research and marketing processes; environmental information collected through the legislative process and agency leaders' membership with critical boards and associations. The agency uses information from inquiry conversion and ad awareness studies to improve its media plan from year to year.

The annual Governor's Conference on Tourism & Travel utilizes internal and external stakeholders for planning methods. External industry partners serve as members of the conference Focus Group and participate in conference evaluations/surveys. Internal partners serve on the Program Advisory Team and provide recommendations for speaker and program content.

The TMPP grant program annually modifies guidelines based on customer feedback. The expanded information technology category allow for web enhancement/upgrades and a new sports marketing category were added as a result.

The Recreation program uses surveys to keep up to date with customer requirements. Specifically, the program relies on the Recreation Participation and Preference Survey and the Omni Poll survey. The State Park Service currently does not have an automated method for taking and managing reservations within the State Parks system. Recently a team was named to move forward with procurement of a web based central reservation system (CRS). This system will benefit the agency through:

- Increased guest loyalty by booking reservations using the Internet;
- Improved management of room / campsite inventory;
- Improved management of rates and reservations;
- Improved management of arrivals and departure dates; and
- A database of valuable guest information for use in marketing.

Likewise, the agency is looking to improve customer data by developing a Point of Sale system for State Parks. The benefits from the POS will include:

- Ability to identify high moving, most profitable and non-selling items;
- Inventory control;
- Ability to know what items are in stock, out of stock and on order;
- Ability to know what time of the year an item sells the best;
- Ability to capture customer data – who are the best customers; and
- Ease of use in the ability to discount or change prices.

The agency participates in several regional and national organizations working in the heritage field, including the Alliance of National Heritage Areas (for which South Carolina

hosted the 2001 national conference), Partners in Tourism: Culture and Commerce (a collaboration of federal agencies and national non-profits) and a new national network of statewide heritage programs (which an employee from PRT has been elected to chair). The Heritage Tourism Development Office also was instrumental in developing and hosting the first national Heritage Development Institute in collaboration with the College of Charleston.

### *3.3 How do you use information from customers/stakeholders to improve services or programs?*

Information from customers/stakeholders results in improving services and programs at the agency on a regular basis.

PRT's Cooperative Advertising Programs are developed with input from South Carolina's tourism industry partners. Media programs are specifically designed to be extremely affordable and timed to maximize return on investment.

The Tourism Marketing Partnership Program polls external and internal customers to solicit suggestions on how to better meet customer and business needs, to ascertain guideline modifications, and to strengthen work processes. The Tourism Marketing Partnership Program is currently being reviewed by the agency. The review will examine the purpose and scope of the program in order to better serve stakeholders.

The Recreation program uses the Recreation Participation and Preference Survey and the Omni Poll survey to establish grant selection criteria for managing the grants processes.

The design process for the Heritage Corridor's Region 2 Discovery Center is a collaborative process of many meetings at the community level at each step of the design. Community leaders have been designated for each of the four counties and have provided considerable input into content and style of the design. Additionally, an interpretive committee has been formed in Region 1 to continue to refine and improve that Discovery Center based on customer feedback and regional needs.

### *3.4 How do you measure customer/stakeholder satisfaction?*

Customer/stakeholder satisfaction is measured in a variety of ways throughout the variety of services offered by PRT. Within the Parks system, customer data is collected through cabin reply cards, direct observation and interaction with Park visitors, and through questions contributed to a citizen survey conducted by the USC Institute of Public Affairs. The State Comprehensive Outdoor Recreation Plan (SCORP) researches public interest in outdoor activities, analyzes demand for facilities, and reviews current issues, trends, and opportunities. Through coordination with other agencies and groups an implementation program is developed to address identified needs and concerns. SCORP is a requirement for the state to participate in the federal Land and Water Conservation Fund (LWCF) and is the key basis for the Open Project Selection Process used to award LWCF and State Recreation Land Trust Fund (RELT) grants. For complaints received within the Park Service, staff makes efforts to answer all complaints in the manner in which they are received: letters, emails, or telephone calls. Concerns come from a variety of sources. Staff works to address, and if possible, resolve the complaint to the customer's satisfaction in a timely manner. Inquiry conversion studies

are done to measure the effectiveness of advertising placement and customer satisfaction with the fulfillment process. South Carolina's tourism industry partners invest in PRT's cooperative advertising programs, whereby they are able to measure the return on the media investment through qualified inquiry leads.

### *3.5 How do you build positive relationship with customers and stakeholders?*

In order to build positive relationships with customers and stakeholders, PRT balances the unique needs of different customer segments. In addition, key members of the senior leadership team attend numerous in-state industry meetings throughout the year, proactively providing updates on PRT's marketing activities and bringing back suggestions for continuous improvement. PRT earmarked a total of \$550,000 of its marketing budget to assist coastal tourism partners Myrtle Beach Chamber of Commerce, Charleston Area Convention & Visitors Bureau and Hilton Head Island Visitor and Convention Bureau in an effort to increase advertising initiatives and boost visitation along South Carolina's coast. The additional funds allowed each organization to develop destination specific media plans applicable to their respective destination's advertising objectives.

Additionally, PRT supports the promotional efforts of important in-state sporting events such as the Family Circle Cup tennis tournament, the Heritage Golf Tournament, the Canadian PGA Tour, and the LPGA Event. The TMPP marketing grant program builds a positive relationship on the shared goal of tourism promotion through cooperative marketing. This program allows customers/stakeholders to expand marketing reach, better leverage marketing dollars, extend South Carolina's brand image and realize economic benefits (accommodations tax, sustained jobs, admissions tax, etc.) for each area and the state of South Carolina.

The State Park Service continues to build on the positive relationships with "friends" groups while expanding this program into other parks. Results of these meetings will impact program content and operational procedures. The involvement and input of citizens in the management and operation of public lands is essential as parks are managed not only for this generation, but also for future generations.

PRT continues to manage the South Carolina National Heritage Corridor in collaboration with federal, state and local partners, the non-profit board of directors, four regional boards, and local boards at the county and community level. The program involves public participation in all program aspects from marketing to product development (the grants program includes several layers of input and review) to interpretation (with review committees established for the creation and improvement of the Discovery System) to organizational development (with training workshops and community planning efforts for participants throughout the Corridor). Partnering in the management of the Corridor is Clemson University's Extension Service (the field program), the South Carolina Botanical Garden (Region 1 visitor services), the South Carolina Arts Commission (product development through traditional arts and crafts) and the South Carolina State Museum Commission (support services for development of the Discovery Centers). Funding is through the National Park Service, as well as state and local matching funds.

PRT employed a truly unique approach in the marketing industry to reach appropriate consumers. A series of six inserts were developed based on specific visitor segments and placed in a "pod" of magazines that target those specific segments. Each of the

inserts contained a strong editorial piece from the “Smiles” magazine and South Carolina’s wide product offerings were sold throughout each insert. These inserts afforded the state the opportunity to focus on the audience and to focus on the message.

The new Magazine Insert Program afforded us the opportunity for extensive message appeal. PRT focused our message in a targeted environment – ensuring it was seen and heard, while maintaining our ability to focus on statewide coverage. Through various call-to-action mechanisms, the agency provided the consumer with multiple means of finding out more information about planning a vacation in South Carolina.

## **Category 4 – Information and Analysis**

### *4.1. How do you decide which operations, processes and systems to measure?*

Senior leaders review key goals of the many action plans of the agency to determine what measures they will monitor to determine the successful completion of the action plan goals. The agency has engaged staff and management in assessing their goals and distilling key “dashboard measures” based upon the broad goals of the agency and the objectives of each operational plan.

One of the critical measurement processes of the agency is the evaluation of the dollars spent on marketing. The Travel & Tourism Satellite Account (TTSA) also provides a mechanism for more completely measuring all aspects of economic activity attributable to travel and tourism. Since the TTSA data system has been made operational, it is used as the foundation for public and private sector decision-making on key tourism issues. Within the management system for the parks, key measures were identified to track progress toward the strategies, objectives, and goals of the Parks system.

### *4.2. How do you ensure data quality, reliability, completeness and availability for decision making?*

To ensure data quality and reliability, PRT developed and deployed an Enterprise Database. This database combined six stand-alone databases into one central database, reducing duplicate data entry, and allowing for the sharing of information across program areas. The agency fine tuned policies and procedures over the last fiscal year for the collection, input and quality control of all data contained in the Enterprise Database. Training on the use of this database is provided to agency personnel on an ongoing basis.

Monthly, quarterly, and annual reports available on the agencies web portal site for download offer tourism-related tax collections, occupancy information, visitor expenditures, visitor profiles, visitation estimates, and the impact of tourism on jobs and the state economy. Likewise, the TTSA has enhanced the quality, reliability, completeness, and availability of data for the tourism industry and tourism economy.

### *4.3. How do you use data/information analysis to provide effective support for decision-making?*

To provide effective support for decision-making, the agency uses various research studies, the TTSA, the budget process, and the Park management system. With recreation services, research from the SCORP provides data needed for decision-making on recreation grant programs. The travel trade area monitors the generation of business leads as a measurement of the agency’s ability to impact specific markets. The TTSA provides an ongoing system of data from which to base both service decisions and tourism-related policy decisions. The TTSA data is updated annually on the agency website to provide information to our travel industry partners.

The agency uses a variety of marketing research studies to inform, direct, and improve its marketing strategies including: strategy and perception studies, media usage studies, advertising and inquiry conversion studies, and fulfillment studies. Managers have found that the improved operational budget process allows them to make critical decisions about use of resources and how to align resources with the agency’s goals and priorities. The accountability process generated awareness of the opportunities to use

information and analysis to improve decision-making and efforts are underway to integrate this process into management systems. The agency recognizes that there is significant benefit to be gained by integrating and monitoring trends in the dashboard measures to guide decision-making.

*4.4. How do you select and use comparative data and information?*

The selection is currently limited by the lack of comparative data that correlate to the agency's key services. PRT services uniquely combine marketing/promotion, information services, economic development, technical assistance, Park's visitor services, and stewardship. This unique combination makes it difficult to compare the whole of the agency's mission to other state or national agencies. Instead the agency is in the process of identifying portions of these services that can be appropriately compared and/or benchmarked with similar services in other public sector organizations.

To date, PRT has found comparison data from the National Park Service system, other State Park systems, a few federal government performance initiatives, the TTSA system, and the strategic planning process. PRT is working to encourage other states to adopt the TTSA and accept the standards that PRT has set for its use. Staff members are presenting the system and standards to critical partner groups in other states. In the area of tourism, the agency reviews its position relative to other states in our competitive segment by looking at tourism spending by each state for the current fiscal year.

## **Category 5 – Human Resources**

### *5.1. How do you and your managers/supervisors encourage and motivate employees (formally and/or informally) to develop and utilize their full potential?*

Among the formal strategies are career path development tracks in the Welcome Centers and State Parks; annual State Park and Visitor Services conferences; agency wide staff meetings; program level meetings and project team meetings; an Employee Appreciation and Employee of the Year program; and Service Awards.

One example of how the process for encouraging and motivating employees is currently aligned with the agency's broad strategies is the management system for Park Services. The management system used in the State Park System is called the "Management Triangle" and provides Park Managers with the necessary parameters and tools to manage their parks. Moreover the triangle allows for creativity, innovation, and the ability for field staff to "make decisions." The triangle utilizes many approaches including the principles of Baldrige. Managers are working in the triangle and focusing on accomplishing the goals of the Park Service. The five Park Service goals are linked to the seven categories of Baldrige. The Annual Park Planning (APP) process has been fully implemented and includes the General Management Plan (GMP) for each state park, which serves to guide staff in the dimensions of Resource Management, Visitor Services, Facility Management, Human Resource Management, and Fiscal Management. The Specific Management Plan (SMP) provides more detail on the day-to-day management of the park. Overall, the APP enables managers to bring not only budget requests but also issues and opportunities to "the table."

Ongoing opportunities for professional development training also provide motivation to employees. The agency offers computer training to all employees; a regular schedule of professional development courses; and professional certifications -- designed, in part, to motivate the workforce. Informal incentives include one-on-one recognition; recognition in group meetings; and recognition on the agency's intranet site.

In the latter half of FY 02/03, the agency implemented a voluntary separation incentive program, a 2-day mandatory furlough, two Reductions-in-Force and a reorganization resulting in a 12% reduction in FTE's and a 38% reduction in temporary employees. FTE's have been reduced from 546 to 478. To deal with the impact of these actions on employee morale, the Director commissioned the Transition Team to tackle key projects designed to support and encourage employee morale. One project involves a Transition Team subcommittee working with staff to develop an agency-wide reward and recognition program that will be implemented early in FY 03/04.

During the loss of agency personnel and based on employee satisfaction data (see Category 7.3), a cross functional team of employees developed and implemented an employee Care & Assistance program. The Care & Assistance program included resources for employees leaving employment with the agency including resources for their physical and mental health, community food bank services, personal finance planning, unemployment compensation, COBRA, and career resources such as resume writing, job search tips, and networking opportunities. The mental health resources were also made available to employees remaining with the agency through this difficult transition.

*5.2. How do you identify and address key developmental and training needs, including job skills training, performance excellence training, diversity training, management/leadership development, new employee orientation and safety training?*

Training for new employees begins with an agency overview video, which explains the organizational structure and top lines programs and operations. New and veteran employees also have the opportunity for ongoing learning about agency programs through a monthly staff meeting at which different programs are highlighted.

A training needs survey identified a broad range of needs across the agency. A training plan exists that identifies a training curriculum for six various categories of employees. For example, managers and supervisors are required to participate in training to enhance supervisory skills, and professional and technical employees are required to have other identified training. The plan was launched agency wide during the '03 fiscal year. To help insure its successful implementation, training requirements were incorporated as an objective into employee planning stages. In the area of leadership development, the agency works to develop future leaders by enrolling employees in such programs as Leadership South Carolina; the Associate Public Manager program; the Certified Public Manager (CPM) program; the Excel program; and the Executive Institute. Where continuing education is required for an employee to retain a professional license, PRT pays the tuition for continuing education.

*5.3. How does your employee performance management system, including feedback to and from employees, support high performance?*

The employee performance management system is a tool that helps employees see their roles and responsibilities within the agency and work toward achieving agency goals. High performance is supported through the use of this tool. Implementing a universal review date at the start of FY 02/03 allowed employees and supervisors the opportunity to better plan for training opportunities, set goals and measurements for professional development, assist the agency leadership with better annual budget planning, and tie performance objectives to the agency's operational plan.

*5.4. What formal and/or informal assessment methods and measures do you use to determine employee well being, satisfaction, and motivation?*

PRT has implemented the Staff Assessment of Management Survey as a means of identifying strengths and opportunities for growth among the agency's management teams. The SAMS process was implemented in every area of the agency except Parks and Recreation due to a change in agency leadership and the reduction of staff personnel in the program area. Meanwhile, the State Park Service conducts an informal staff survey to gauge employee well being and satisfaction, and a Human Resource Advisory Team comprised of employees across the agency helps "take the pulse" of staff, serving as a source for feedback on employee well being, satisfaction and motivation.

In FY 02/03, PRT developed and implemented an agency wide Employee Satisfaction Survey program. This survey was developed and implemented by a CPM candidate as a class project and provided data that proved invaluable in working with employee satisfaction during a very trying and challenging time at PRT.

*5.5. How do you maintain a safe and healthy work environment?*

Our agency manages programs of safety and compliance for the workplace for employees as well as for the more than 8 million visitors to State Parks. At every field location as well as the central office, a safety officer is responsible for maintaining a safe workplace. Material Safety Data Sheets are kept up-to-date and are readily available. Safety programs include, but are not limited to, CPR, defensive driving, hazard communication, Personal Protective Equipment (PPE), Preventive Disease Transmission, Standard First Aid, Confined Space, and Safe scaffolding construction. Selected employees that may encounter blood-borne pathogens have received hepatitis vaccinations to reduce exposure and prevent infection. Safety is communicated on a routine basis through safety meetings and at major work sites through weekly meetings.

*5.6. What is the extent of your involvement in the community?*

The agency is actively involved with the community. It offers employees opportunities for planned giving to support the United Way and other charitable organizations; staff members at all levels support such community organizations as Family Shelter, Boy Scouts of America, Girl Scouts of America, Habitat for Humanity, Richland County Public Library, Families Helping Families, and other community entities by serving on boards and as volunteers. In field locations, Park and Visitor Services staff is active in local Chambers of Commerce. Staff from throughout PRT is involved in a range of professional organizations relevant to their agency responsibilities.

## **Category 6 – Process Management**

*6.1. What are your key design and delivery processes for products/services, and how do you incorporate new technology, changing customer and mission-related requirements, into these design and delivery processes and systems?*

See Category 6.2 for a complete description of the integration between key design and delivery processes / services and meeting key performance requirements including use of technology, customer requirements, and mission-related requirements.

*6.2. How does your day-to-day operation of key production/delivery processes ensure meeting key performance requirements?*

PRT has four major program areas: Tourism Promotion, Tourism-based Community & Economic Development, State Parks, and Recreation. Various operational plans are in place:

- Diversity Plan
- Marketing Plan
- Technology Services Plan
- Nature Based Tourism Plan
- Orientation & Training Plans
- Emergency Preparedness Plan
- Comprehensive Interpretive Plan
- Parks Vision for the 21st Century
- National Heritage Corridor Program of Work
- Finance/Budget & Fiscal Management Plan
- Recreation, Planning & Engineering Operations Plan

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. The objectives of this program are achieved through integrated research, targeted marketing and sales initiatives, return on investment paid space advertising strategies, and visitor services. Graphic design services saved an estimated \$455,940 by using in-house graphics expertise and technology on projects that would have otherwise been sub-contracted out.

The Tourism Community and Economic Development program focuses on attracting and facilitating new and expanding quality destination tourism developments. The program also works to develop a grassroots initiative that uses natural, cultural, and historic resources to provide economic development through tourism. Based on the unique needs of a company, services provided by PRT include the analysis of project criteria, site location assistance, customized project-related research, demographic and visitor information, tax information and business tax incentives.

The South Carolina National Heritage Corridor consists of fourteen counties that will be marketed through a series of 126 interconnected locations anchored by four strategically placed Discovery Centers that will send tourists out to the various locations. This program recognizes the value of heritage tourism to the economic revitalization of rural communities. The Corridor is the first product in a statewide strategy to promote heritage tourism. The Corridor will be used as an inventorying and developing product that is

ready for tourists to visit. In the fourteen county Corridor, 50/50 cash match grants are designed for locations to use funds to develop and market tourism product.

PRT encourages the gathering, education and positive collaboration of ideas amongst the South Carolina tourism industry. This opportunity is made available through the S.C. Governor's Conference on Tourism and Travel. On a consistent yearly basis, industry leaders can assemble to network, discuss common issues, and learn new key processes, which in turn may facilitate a stronger and more productive tourism industry for the state of South Carolina.

The agency's Enterprise Database combines a number of stand-alone applications related to Welcome Centers, grants, tourism industry businesses and products, inquiries generated by advertising, the inquiry fulfillment process, and State Park programs. This allows common information to be shared across programs, eliminates duplicate data entry and provides for more in-depth research and tracking of these programs.

The State Park Service serves a wide range of customers, including the citizens of South Carolina, by preserving and protecting the state's natural and cultural resources for this and future generations. State Parks currently does not have an automated method for taking and managing reservations within the State Parks system. A pilot reservation system project has been underway for the last 18 months at Devils Fork and Huntington Beach State Parks. The goal of the pilot is to understand what business processes need to be modified or changed prior to rolling out a reservation system statewide. Recently a team was named to move forward with the procurement of a web based central reservation system (CRS).

The State Park Service runs its thirty retail operations in the same manner it did 25 years ago. All inventories are taken manually. All sales are rung up on a six key cash register. With the current system State Parks does not have the ability to run reports on what items are selling / not selling, the ability to move inventory around, discount items not selling, or track customer behavior. By purchasing software to create a Point of Sale system, State Parks will create the ability to capture customer data, inventory data, and identify the most profitable and non-selling items.

Archaeological resources are recognized by State Parks as a valuable asset to the people of South Carolina. As stewards of natural and cultural resources, PRT strives to insure that archaeological resources are preserved and protected, as well as interpreted. The purpose of the compliance measurement is to assess the degree to which Resource Management Archaeology is consulted on undertakings that will or may result in ground disturbance.

The table in category 7.2 indicates that we were in compliance on just fewer than 25% of ground disturbing undertakings for the fiscal year 02-03. This percentage is more a function of flaws in the resource management/compliance system and less a function of any individual failures to appreciate the responsibility of resource management. The current measurement considers only those projects entered into the Park Maintenance Database. Permanent Improvement projects and PARD projects are not entered into the database and therefore are not included in any consistent manner. Additionally, some compliance is documented in e-mails, memos, or even carried out through verbal communication with no supporting documentation.

Elevation, topography, the presence of well drained soils and distance to water are variables that are used to estimate the probability of the presence of archaeological resources. These variables are currently being incorporated into the ArcView GIS program and will be used to help estimate resource occurrence potential, and ultimately to prioritize geographic locations in regards to archaeological compliance.

In addition to making improvements in the compliance system, the next logical step is devising a system to track the recommendations made by Resource Management staff, to insure that those recommendations are being followed. Equally important is the need to develop a means of accountability to insure that Resource Management recommendations are reasonable as well as accurate and in line with current research issues in a given resource management field.

Because compliance has often occurred in informal settings, such as onsite meetings, e-mails, and correspondence separate from the Park Maintenance Data Base, it is certain that compliance is higher than 25%. The problem may be more systemic than actual, i.e., difficult to monitor in raw numbers for a report such as this.

All large projects with significant amounts of ground disturbance receive high levels of archaeological compliance activity. Even though they are not included in a separate database, they have a track that is effective but informal. Compliance on these projects is probably 100%.

The process of evaluating archaeological compliance has been useful in that it has exposed some procedural issues that should be addressed. Simply looking at the numbers gives a less than satisfactory result. Ideally, every ground disturbing activity on all state parks would be reviewed. However, given the limited fiscal and human resources available, the actual situation shows a logical system of prioritizing attention to archaeological resources.

The agencies financial application software (State Agency Accounting System - SAAS) was developed by, written by and is currently maintained by the University of South Carolina (USC). This software application has been used in a production environment for over 20 years. The application runs on an AS400 computer and has reached the end of its life cycle. One other software application currently resides on the AS400, Profit Vision the State Parks inventory system used at the Service and Supply Center.

The Budget & Control Board issued a state contract to SAP and KPMG for the installation and implementation of the SAP software at the Department of Mental Health. Agencies can purchase off the state contract established for SAP. The Department of Mental Health went 'live' in November 2002. Currently SAP modules to be available on the contract include: General Ledger, Budgeting, Accounts Payable, Accounts Receivable/Cash Receipts, Purchasing/Procurement, Fixed Assets/Property Control, payroll processing/human resources, project accounting/job costing for capital projects, inventory management, grants management, and activity based costing. However, the SAP Software does not include Point of Sale or Retail Management which are two key goals for PRT.

Currently the agency has a team to investigate and develop a cost/benefit analysis comparing SAP to Great Plains. Great Plains is a Microsoft ERP System which includes

all the modules offered by SAP and the needed Point of Sale and Retail Management modules. The South Carolina Lottery Commission is currently operating on the Great Plains Software.

To help insure excellent customer service, all eligible South Carolina Welcome Center staff is required to be certified through a national travel counselor certification program. Staff is required to participate in extensive training programs and pass a product-knowledge test to attain certification. All Welcome Center supervisors and eligible staff are regularly re-certified.

PRT encourages improvement within its system by pilot testing programs, which may enhance its service to its customers. A specific example can be found in the pilot testing of the new PRT web portal. The purpose of this new web portal was to increase assistance to consumers by showing our available products and how they may access pertinent updated information in planning their visit to South Carolina. The Park Service program also piloted a parks reservation system in two state parks to determine how the system would best be designed to meet customer needs and gather customer data.

*6.3. What are your key support processes, and how do you improve and update these processes to achieve better performance?*

PRT Technology Services supports the agency technology infrastructure with server-based solutions. Key server components were upgraded and consolidated, reducing the number of servers needed to support critical connectivity functions, increasing infrastructure security and expanding the efficiency of resources available to the agency.

PRT's marketing plan is a key blueprint from which the agency works. PRT uses research, surveys and other marketing tools to determine what mediums (such as newspapers, magazines, radio, television, billboard) to employ and where to place our advertising dollars to maximize return on investment.

PRT maintains a close relationship and a free exchange of information with its research vendors. The vendor that performs inquiry conversion and ad awareness studies has the freedom to contact PRT's advertising agency, marketing office staff or research staff at anytime to get information or materials necessary to the completion of these projects. The research coordinator at PRT makes sure the vendor knows what our specific marketing objectives and goals are and what specific information PRT needs to know in these reports and changes in informational needs that may occur from year to year. This person serves as a funnel to the vendor for suggestions by members of the marketing office, the research staff, the advertising agency, and others on ways that these reports may be improved.

To manage the fiscal challenges faced by state government, the agency instituted an employee cost saving suggestion process. This process helped capture not only employee ideas but the impact of the savings in terms of time and dollars. The goal in using this process is to assist the agency in preparing for future budget cuts. Ideas were submitted that focused on savings with equipment, processes, procedures, facilities, or duplication of activities. The results are listed in Category 7.

*6.4. How do you manage and support your key supplier/contractor/partner interactions and processes to improve performance?*

The PRT Portal web application combined previous multiple websites into one location. Users now have access to all functionality and information from one location. All information from state parks, attractions, accommodations, and the agency is now in one location no more than three clicks away.

Additional partnerships that Technology Services has entered into over the last year include the support and management of the Administrative Law Judge Division (ALJD) technology infrastructure, including desktops, local area network (LAN) servers, email and the hosting of the ALJD website. Technology Services has also provided to the Confederate Relic Room customization and support for its group tour scheduling application that is currently used by the State House tours service.

The strategic objective of the TMPP program is to strengthen and expand South Carolina's tourism industry by partnering with local industry leaders. Providing matching grants to non-profit, tourism-related organizations for their marketing efforts carries this out. Grants are payable only as a reimbursement for approved marketing activities. The purpose of these activities, when combined with the international, national and regional marketing efforts of PRT, is to leverage dollars, extend South Carolina's brand image and encourage cooperative marketing. The TMPP was reengineered during FY 02/03 to provide improved impact for grant disbursements at the local and state levels.

Park & Recreation Development Fund (PARD) is a state-funded reimbursement grant program. It is a non-competitive program available to eligible governmental entities within each county area for development of new indoor or outdoor public recreation facilities or enhancements/renovations to existing facilities. Each project must have the endorsement of a majority of the legislative delegation members of that county.

Recreation Land Trust Fund (RELT) is a state-funded reimbursement grant program. The funds can only be used for the acquisition of land for the purpose of public recreation. All applicants are graded utilizing established criteria reviewed by a grading team.

Land & Water Conservation Fund (LWCF) is a federal grant program under the direction of the National Park Service, US Department of Interior. These funds can be used for either land acquisition or facility development for the purpose of public outdoor recreation. All applications are graded utilizing established criteria reviewed by a grading team.

Recreational Trails Grant Program (RTP) is a state-administered, federal-aid grant reimbursement program under the direction of the Federal Highway Administration. Qualified non-profit organizations, municipal, county, state or federal government agencies are eligible. All applications are graded utilizing established criteria reviewed by a grading team.

Heritage Corridor Development Grants provide federal grants for planning, product development, and marketing. Local boards, plus a technical review team of other funds in the state, review grants, and the Heritage Corridor Board of Directors has final approval. Processes are improved with feedback from grant recipients and applicants,

as well as those involved with the various stages of review. Specifically, the Heritage Corridor board codifies policy changes for the grants program at its regular meetings.

The Fran Hanson Discovery Center is located in the South Carolina Botanical Garden at Clemson University. Exhibits represent the themes of Oconee, Pickens, and Anderson counties, as well as the balance of the Corridor. Staff at the center respond to customer needs and desires and provide feedback to the overall program coordination and improvements to the facility and interpretation with the assistance of a local committee.

The Lake Greenwood Interpretive Center will serve as a multi-use center for the park. This new building was completed this past fiscal year and consists of: exhibit area which interprets the history of the Civilian Conservation Corp (CCC) and its contributions to resource conservation and an exhibit honoring Sen. John Drummond, conference area, and classroom for conservation/resource education, public restrooms, reception area, and two offices. The new center was constructed in the original 1930's CCC location and design. The building is 5,923 square feet and costs \$1.2 million. Exhibits cost an additional \$460,000. Private funding covered almost 50% of the cost.

The State Trails Plan was completed as required by the RTP program and in cooperation with the Palmetto Conservation Foundation. Through public workshops around the state, research, and input from trail managers, the plan identifies strategies for an improved trail system in the state. It sets a plan of action, priorities for funding, and identifies existing and proposed trails.

The State Comprehensive Outdoor Recreation Plan (SCORP) was completed as required by the LWCF program. This five year plan serves as a guide to various federal, state, and local governmental agencies and private sector organizations involved in recreation and natural resources planning and development. The plan provides a formal opportunity for agencies and organizations to communicate upcoming projects and coordinate activities. The SCORP is used as a guide for distribution of state recreation grant funds and state disbursements such as RELT, PARD, LWCF, and RTP.

PRT continues to participate in the re-licensing process for the Saluda Shoals (Lake Murray), Catawba-Wateree, and Santee Cooper hydroelectric projects. Some may evolve into a 30-50 year state negotiated settlement agreement providing improved recreational opportunities for current and future generations. PRT partnered with Great Falls Hometown Association, DNR, Duke Energy, Catawba Valley Land Trust, and others to implement the Great Falls initiative developed in 2000.

The director of PRT is one of ten members serving on the South Carolina Coordinating Council for Economic Development and on its Executive Committee. He is an alternate on Council's Enterprise Committee. The Coordinating Council administers grants including the Highway Set-Aside Fund, Tourism Infrastructure Admissions Tax funds, and Enterprise Program for qualified new and expanding economic development projects in South Carolina.

PRT has partnered with the SC Department of Natural Resources (DNR) in many activities this year. This includes co-development of the Edisto Beach State Park Environmental Education Center and continued long range planning efforts to protect resources in the Catawba River Basin, culminating in tripling the size of Landsford Canal

State Park. PRT has cooperated in research and management teams and trail efforts on the DNR's Jocassee Gorges Property and served on the Heritage Trust Advisory Committee. DNR has assisted PRT by serving on the State Trails Advisory Board and assisting with wildlife management activities at a number of state parks.

## **Category 7 – Results**

### *7.1 What are your performance levels and trends for the key measures of customer satisfaction?*

#### *Park Service Customer Satisfaction*

A statewide survey conducted annually by the USC Institute for Public Service and Policy Research showed that 94.5 percent of South Carolinians who visited a state park in the past 12 months (April 2001 to April 2002) were somewhat to very satisfied with their visit. Ratings of excellent service rose in 2002. In 2001, 11.9 percent rated the Park Service as excellent, and in 2002, 15.6 percent gave excellent ratings. Due to agency budget cuts, the survey was not implemented in spring 2003. The agency is review other means for collecting customer satisfaction data such as the central Parks reservation system and point of sale system mentioned in the *Executive Summary* and Category 3.

During the fall of 2002, the Park Service contracted for a customer survey with a former intern who is now in a graduate studies program with the University of South Australia. In addition to the Parks role in protecting the natural environment in South Carolina, the State Park Service is committed to ensuring that visitors have a quality experience while visiting their parks. The survey was designed to better understand the attributes that are important when a visitor selects and visits a State Park. The South Australia graduate student looked at parks in Australia, the U. S. National Park system, and two state parks in South Carolina, one urban park and one rural park. Three of the survey questions related directly to customer satisfaction.

*Do you consider this Park valuable to you?* Of 149 survey responses, 95% stated “Yes” they considered the park valuable. For the question *How satisfied are you with your experience in this park?* Only 2% of respondents indicated they were dissatisfied with their experience, 19% were satisfied, and 74% were very satisfied or fully satisfied with their park experience. The third satisfaction question was *To what extent would you recommend this park to others?* and 94% of respondents stated that they would recommend or strongly recommend the park to others.

*Discover Carolina Customer Satisfaction*

PRT partnered with Clemson University to create a systematic evaluation of the Discover Carolina school field experience program. The approach to the evaluation was to measure the perceptions of teachers and chaperones as to whether desired outcomes were being accomplished through the program. Data were not collected from students due to burdensome regulations governing conducting research “on” children. Evaluations were conducted of Discover Carolina field trips held during spring and fall of 2002 at Myrtle Beach State Park, Hunting Island State Park, and Jones Gap State Park.

Four questions provide a measure of overall satisfaction for the program. Two of the questions are behavioral and two attitudinal. The measurement scale was a seven point bipolar scale with a range from –3 to 3 with “0” as the midpoint. Results are presented in the table below. All teachers answered these questions. Global satisfaction measures were extremely positive. One of the four items had a perfect score of 3.0.

Global satisfaction as reported by teachers with the Discover Carolina Field Trip program	Mean Score
I would recommend this program to other teachers like myself	2.95
If possible, I will return with my class again	3.0
The Discover Carolina program was a good use of class time	2.95
The Discover Carolina program exceeded my expectations	2.86
The pre-site activity helped meet SC State Science Standards	2.89
The on-site field trip program helped meet SC State Science Standards	2.94
The post-site activity helped to further understanding of SC State Science Standards	2.90

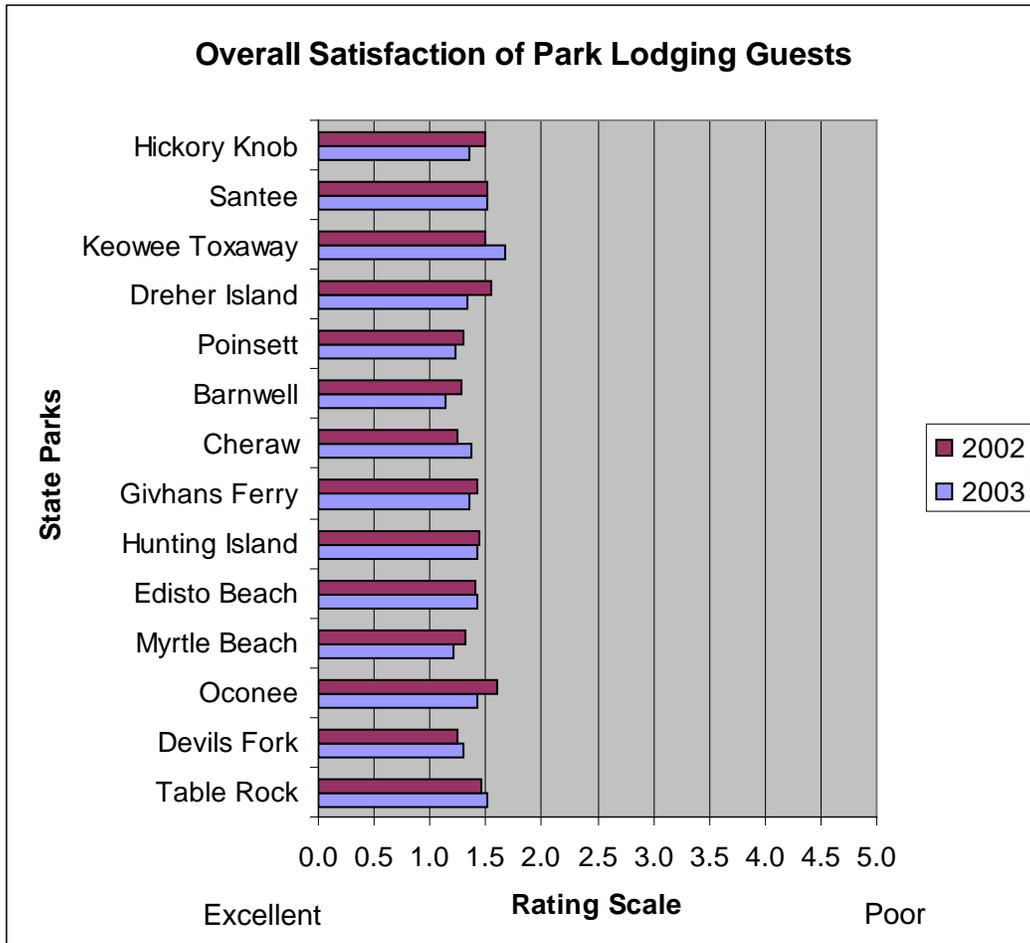
The mean score is the average of all answers on a bipolar disagree-agree scale with a range of –3 to 3 with “0” being a neutral point. Any value between 0 and 3 is a positive rating. A value below 0 is a negative evaluation. A value of 3 is a perfect rating.

Distribution of grade level by teachers attending Discover Carolina programs included:

First Grade	25.0%
Second Grade	20.8%
Third Grade	22.9%
Fourth Grade	14.6%
Fifth Grade	10.4%
Sixth Grade	0.0%
Seventh Grade	6.3%

*Park Service Lodging Customer Satisfaction*

The South Carolina State Park Service, with 80 lodge rooms and 155 vacation cabins, achieved a rating of 1.40 (1=Excellent) from the lodging guests who completed survey cards during this past fiscal year. Lodging guests returned 625 cards via return mail. This rating, based on a scale of 1 to 4, with 1 being Excellent and 4 being Poor, is indicative of the overall satisfaction that park guests experienced. Of the guests responding, repeat customers include 52% in FY 02/03 compared to 48.17% for FY 01/02.



*Marketing*

Consumer ratings of the current creative content in PRT’s domestic advertising campaign measured in FY01-02 were high and compared favorably to the former creative content of the ads in FY98-99. (The rating scale is from one to five with five as the highest score.)

**Spring 1999 vs. Spring 2002 Ad Awareness Factor Ratings,  
Comparative Ratings of Print Ads**

<b>Criteria</b>	<b>Spring ‘02 Print</b>	<b>Spring ‘99 Print</b>
<b>Believable</b>	<b>3.7</b>	<b>4.1</b>
<b>More Interested in Visiting SC</b>	<b>3.7</b>	<b>3.4</b>
<b>Activities I Would Be Interested in</b>	<b>3.7</b>	<b>3.4</b>

(SMARI Ad Effectiveness Study, 1999  
SMARI Ad Awareness Study, 2002)

Most people who ordered SCPRT's fulfillment materials from January through June 2002 (81%) said they received the travel guide in time to help them plan a trip. Additionally, they rated its influence very high in helping them find specific areas and more attractions in South Carolina. They also rated the materials well for convincing them to stay longer.

**Fulfillment Material Ratings From Spring Conversion Studies**

<b>Spring Campaign</b>	<b>Timely Delivery</b>	<b>Influenced Longer Stay</b>	<b>Influenced to visit more Attractions</b>	<b>Influenced to visit specific areas</b>
<b>1999</b>	<b>85%</b>	<b>3.3</b>	<b>3.9</b>	<b>3.9</b>
<b>2000</b>	<b>83%</b>	<b>3.2</b>	<b>3.9</b>	<b>3.8</b>
<b>2002</b>	<b>81%</b>	<b>3.1</b>	<b>4.0</b>	<b>3.7</b>

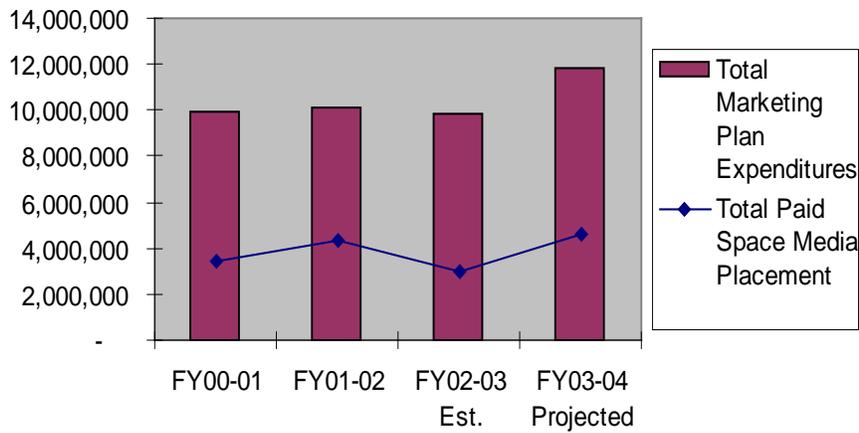
(Spring 1999 Conversion Study Final Report, SMARI  
Spring 2000 Conversion Study Final Report, SMARI  
Spring 2002 Conversion Study Final Report, SMARI)

7.2 *What are your performance levels and trends for the key measures of mission accomplishment?*

**Agency Overview**

PRT works with 46 State Parks and historic sites to serve 9.5 million visitors annually with approximately \$15 million in revenue incorporated into operating the State Park system. The agency also operates 9 Welcome Centers located at major entrances to the state. Other functions of the agency include Tourism Community and Economic Development which includes sales, marketing, public relations, and community and economic development programs as well as Recreation, Planning & Engineering which includes technical services for the Park System, support of local recreation programs, and review and award grants.

**Marketing Plan FY 00/01 to FY 03/04**



*Tourism Spending by State  
FY 02/03*

Pennsylvania	\$35.1m
Florida	\$29.3m
West Virginia	\$17.0m
Virginia	\$15.0m
Maryland	\$13.4m
North Carolina	\$11.4m
South Carolina	\$ 9.6m
Georgia	\$ 9.4m

Last fiscal year Nextrendtourism.com conducted a national survey of how the tourism industry in each state viewed their state tourism office. Generally the tourism industry rated their state tourism offices as doing a good job.

States receiving the highest rating were:

- Alaska 1.5
- Louisiana 1.9
- Maine 1.0
- Mississippi 1.75
- Pennsylvania 1.9
- South Dakota 1.0
- South Carolina 1.95
- Virginia 1.5

Each sample is calculated on a minimum of 35 respondents for each state. Ratings are based on a scale from 1 to 5 with 1 ranking as very good and 5 being poor. No office received the lowest ranking.

*SC's Return on Investment*

Media placed in FY '02 generated \$23 for every dollar invested – or \$71 million in spending among influenced, converted leads. 2.5 million travelers visited a SC Welcome Center, generating nearly \$4.1 million in direct room revenue for the state. The FY 03/04 strategic marketing objective for PRT is to fuel SC's economic engine through tourism marketing and sales by increasing visitation and growing visitor expenditures.

**Welcome Centers**

South Carolina is one of only 7 states participating in TIA's (Travel Industry Association of America) national certification program. The certification program entails 3 years of experience in a SC Welcome Center, participation in eight familiarization-training trips, and scoring 85% or better on the national certification exam. Once certified, counselors must continue to update their product knowledge and take the test every 4 to 5 years. All eligible travel counselors are nationally certified.

The amount of money the Welcome Center program leveraged for the familiarization training program (FAM) shows what the agency spent for training and how much the industry contributed in in-kind assistance. Training is the foundation of the Welcome Center program, and our partners' involvement helps make the program a success.

FAM Expenses 2002/2003\*

Fam Name	Comped	PRT Paid	Total Spent
Pee Dee	\$1,760.00	\$539.97	\$2,299.97
Thoroughbred	\$2,025.91	\$1,095.30	\$3,121.21
Upcountry	\$3,694.50	\$551.49	\$4,245.99
Lowcountry	\$3,190.00	\$1,950.00	\$5,140.00
Grand Strand	\$4,620.00	\$599.07	\$5,219.07
Charleston	\$6,298.00	\$554.84	\$6,852.84
<b>Grand Totals</b>	<b>\$21,588.41</b>	<b>\$5,290.67</b>	<b>\$26,879.08</b>

\* Expenses include Mileage, Meals, and Entrance Tickets from Ethics forms

Travel counselors in the state's nine Welcome Centers provide travel information; distribute tourism literature; and make accommodation and other reservations for visitors. During the past fiscal year, more than 2.5 million visitors were served at a welcome center, and staff made accommodation reservations valued at \$4.1 million. Additionally, on a calendar-year basis, the centers distributed nearly 7 million brochures promoting South Carolina accommodations and attractions.

Welcome Centers conduct a comparison of year-end, program wide results on a number of key indicators: traffic count through the centers using our door counters; number of accommodation reservations made, the economic value of the reservations, the number of attraction reservations made, the total amount of literature distributed. The \* on the literature indicates the distribution is for the calendar year. All other figures in the table are for the fiscal year.

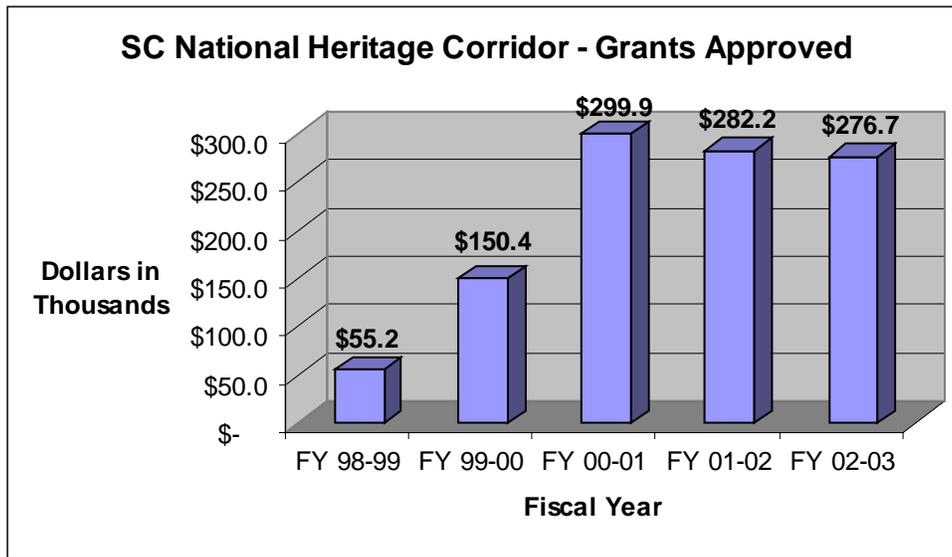
July 1, 2002 – June 30, 2003					
Welcome Center	Door Count	Accommodation Room Nights	Economic Impact	Attraction Reservations	2002 Calendar Literature
Blacksburg	249,330	2,089	\$146,961.15	203	541,663
Dillon	463,450	11,001	\$773,920.35	72	1,182,953
Fair Play	142,893	841	\$59,164.35	19	459,717
Fort Mill	460,990	5,145	\$361,950.75	54	613,992
Hardeeville	515,372	17,450	\$1,227,607.50	636	1,414,726
Landrum	158,972	4,318	\$303,771.30	198	622,143
Little River	181,231	4,289	\$301,731.15	883	713,748
North Augusta	146,051	3,425	\$240,948.75	35	658,843
Santee	169,778	2,281	\$160,468.35	258	396,179
<b>Total</b>	<b>2,488,067</b>	<b>50,839</b>	<b>\$3,576,523.65</b>	<b>2,358</b>	<b>6,603,964</b>

*Welcome Center  
Overall Program Results  
FY '02 & '03*

	FY 01/02	FY 02/03
Door Count	2,508,331	2,488,067
Accommodation Room Nights	59,858	50,839
Economic Impact	\$4,149,357	\$3,576,524
Attraction Reservations	2,596	2,358
Calendar Year Literature	6,794,546	6,603,964

### SC National Heritage Corridor

For FY 02-03, the Heritage Corridor was in its sixth year of federal funding following Congressional authorization in 1996. The amount of awareness of the program is important as residents and stakeholders within the 14 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 had its first full year of operation with the Fran Hanson Discovery Center at Clemson. Grant funds support Corridor projects and indicate product development growth within the Corridor and the opportunity to leverage local funds.

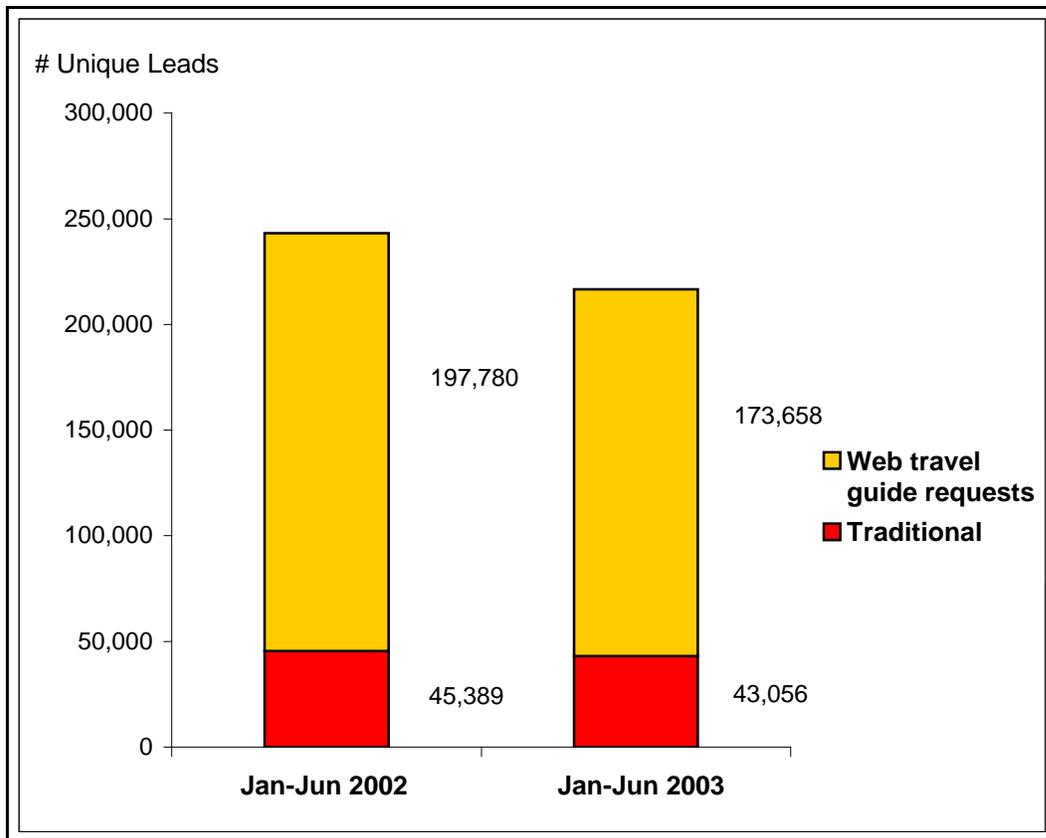


## Marketing

An important measure for PRT's domestic leisure advertising program is the economic impact generated by leads that convert into visitors to South Carolina. Among leads that ordered SCPRT's fulfillment materials or visited its website for travel planning purposes from January through June 2002, 35% of them took a trip to South Carolina from February through August. About a quarter of these trips to South Carolina (49,822) were not already planned before ordering the materials. Visitor expenditures on these unplanned trips from February through August totaled \$71,500,136.

Although the above statistics for 2003 will not be available until late September, the following table shows a decline in the number of inquiries generated in spring 2003 versus spring 2002 due to the drop in PRT's advertising media budget in FY02-03.

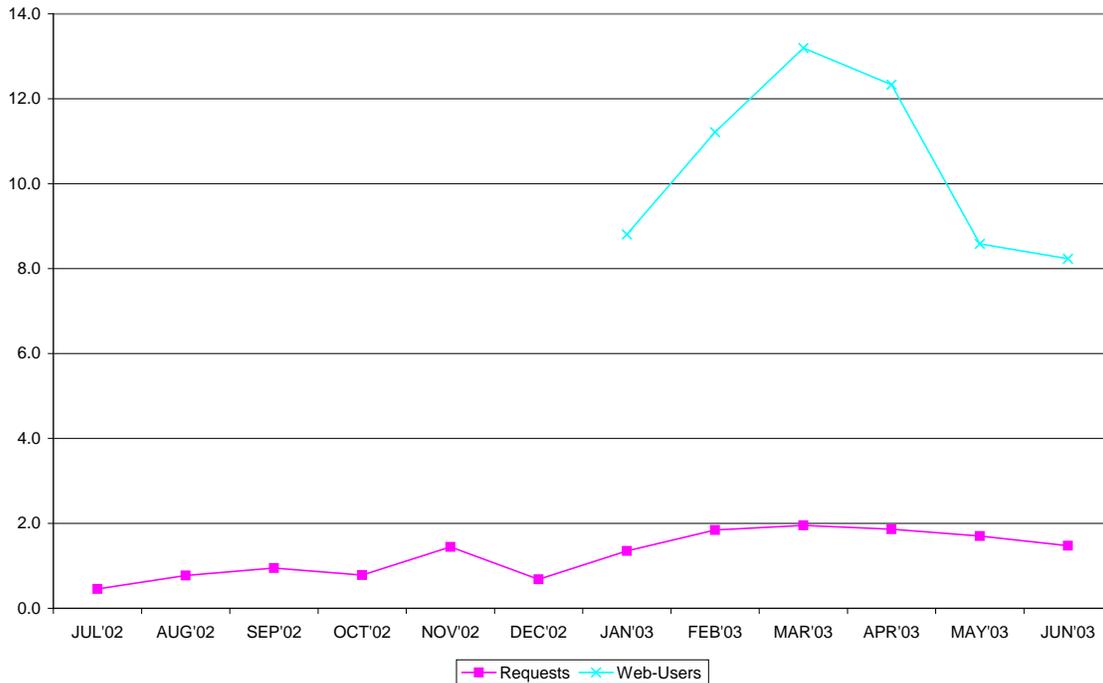
### Number of Unique Leads Generated in Spring 2003 vs. Spring 2002



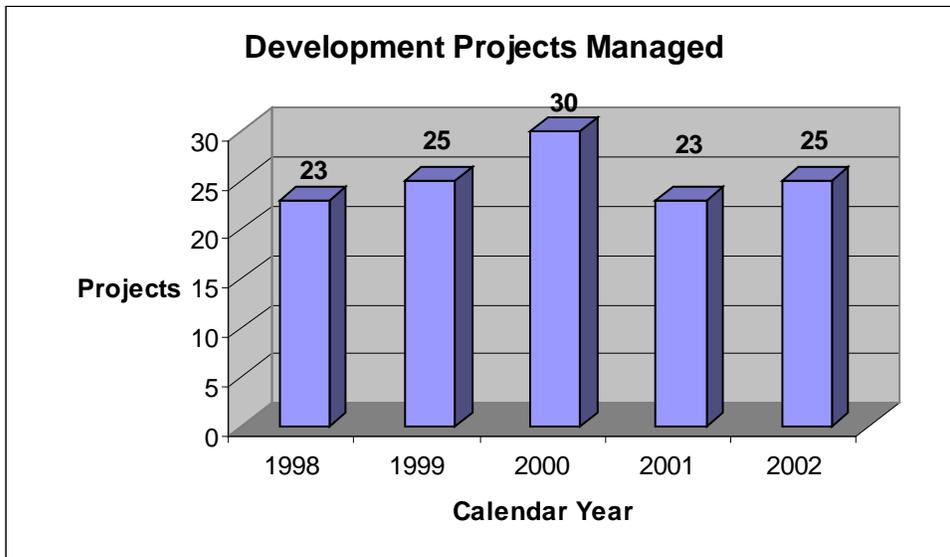
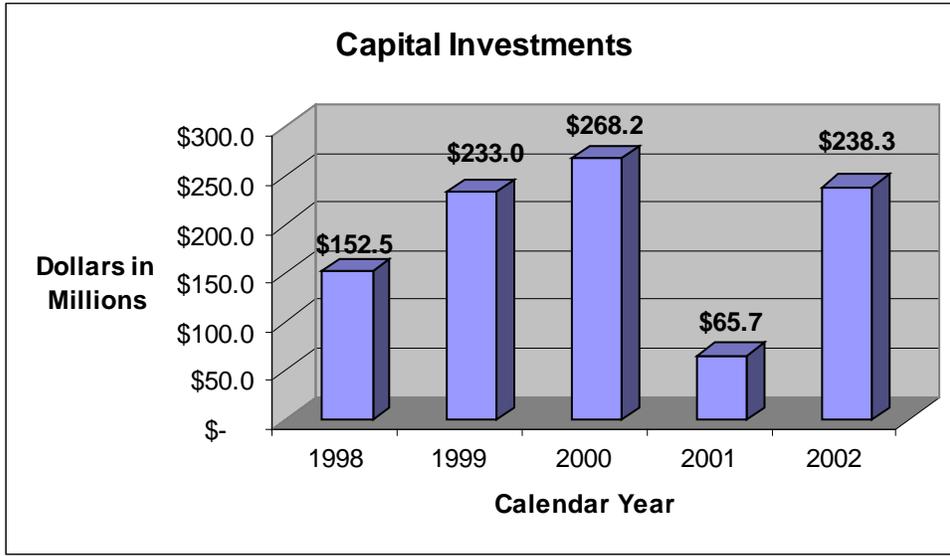
## Research & Policy Development

The Research and Policy Development staff maintains a comprehensive array of reports on the SCPRT website. Annual research reports in FY2002-03 include the Economic Impact of Travel and Tourism (statewide and by county), Domestic Travel in South Carolina, and the Expenditures of Annual Accommodations Tax Revenues (by local government). Quarterly business indicators, including accommodations and admissions tax collections, tourism-related gross sales receipts, hotel operational statistics, airport deplanements, and hospitality/leisure employment, are analyzed in the South Carolina Travel Barometers. Monthly statistics are posted for accommodations and admissions tax collections and hotel occupancy statistics. On average, more than 10.4 unique visitors per day come to the research home page on the SCPRT website. Additionally, SCPRT's research staff responds to an average 1.3 requests per day for direct assistance. (Note: Due to a change in web tracking software, data on website usage for July through December 2002 was not available, and this year's reporting is not comparable to the previous year.)

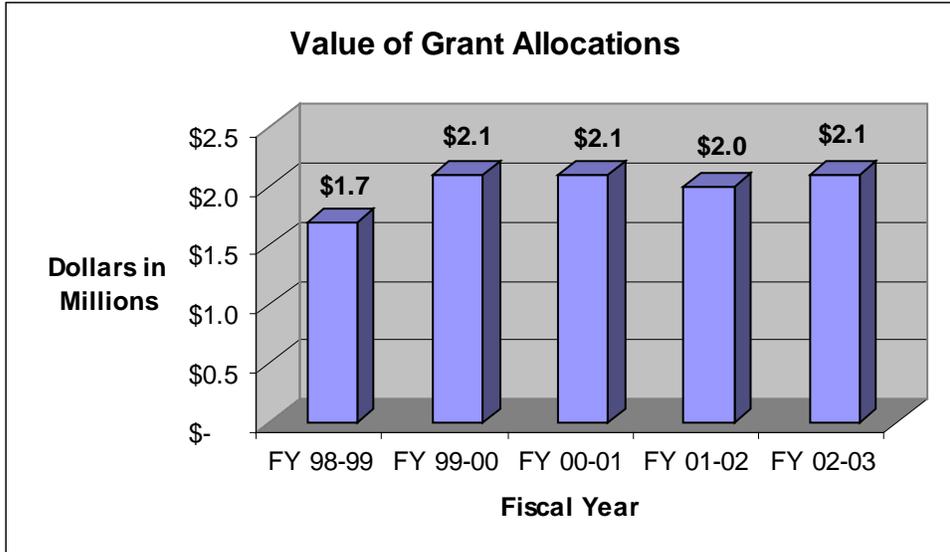
Average Daily Count of PRT Research Users in FY02-03



## Tourism Community & Economic Development



The admissions tax grants have been generally consistent over the past three years, only showing a very slight decline in funding last year. Grants are made available to local governments to help offset the cost of public infrastructure that directly or indirectly supports the qualified new or expanding tourism development generating the admissions tax.

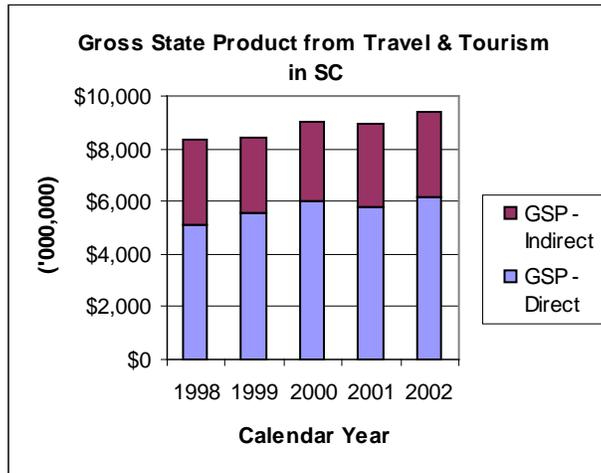


### Recreation, Planning & Engineering

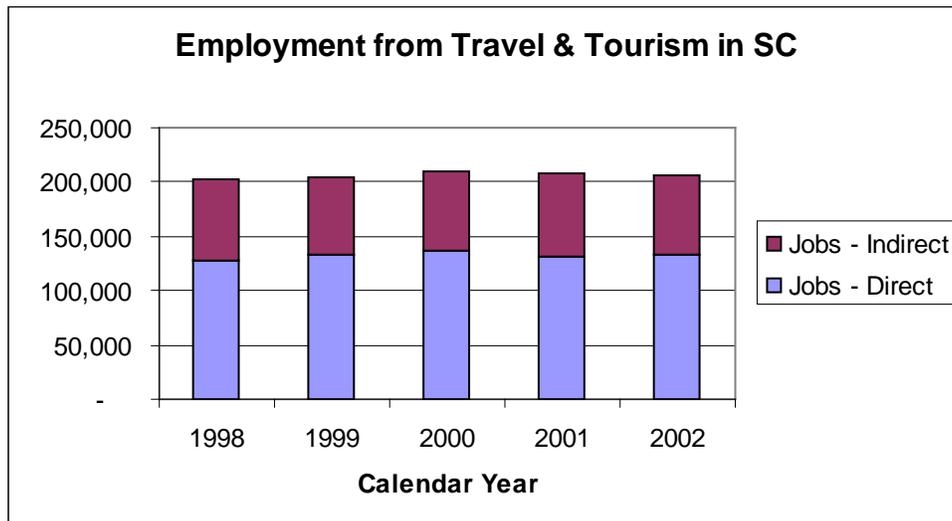
The Edisto Beach Interpretive Center is currently under construction and ahead of schedule. The project was designed to promote the principles of stewardship and sustainability. PRT partnered with DNR to obtain Federal funding on the project. To date, the agency has obtained \$3,388,798.00 of NERR grants and has used the Park property as a match to the grant. This facility will also help both agencies meet their goals in education and to help stimulate the ACE Basin Project by providing one of the satellite centers.

### Travel & Tourism Satellite Account

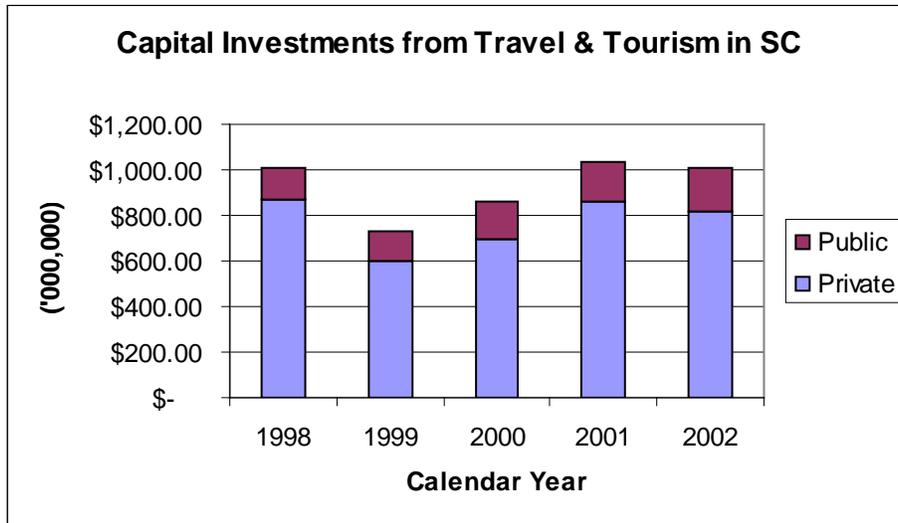
The Travel and Tourism Industry in South Carolina directly produced \$6.2 billion of Gross State Product (GSP) in calendar year 2002. The direct and indirect effect in 2002 was \$9.4 billion, approximately 7.9% of the state's total GSP. (Gross State Product is the main descriptor of economic production in the economy and includes wages/salaries, transaction taxes, profits, depreciation and subsidies.)



In 2002, Travel and Tourism Industry jobs in South Carolina totaled 132,400, or 9.0 percent of state employment. A total 207,000 jobs (direct and indirect) were generated by Travel and Tourism across the broader spectrum of the economy, including employment by travel agencies, as well as government agencies and suppliers serving the travel and tourism industry.



In 2002, Travel and Tourism capital investment in South Carolina totaled \$1.006 billion. The private sector invested \$820 million in new construction and equipment expenditures, while the public sector invested \$186 million.



Travel and Tourism generated \$961.8 million in state and local tax revenues. In comparison, government operational expenditures on the Travel and Tourism Industry totaled \$430.7 million in 2002.



## **State Parks**

Endangered, threatened and rare species are fragile resources that require special management and protection. These species are vulnerable to extinction because of several factors including habitat fragmentation, human disturbance, pollution, and predation and in the case of plants, competition with invasive exotics as well as ecological changes such as succession. Endangered, threatened and rare species are critical components of a state park's natural ecosystem. Federal and state laws, including most prominently the Endangered Species Act protect endangered, threatened and rare species.

The South Carolina State Park Service seeks to identify, conserve and perpetuate its populations of endangered, threatened and rare species through an integrated program of public education and management actions aimed at protecting individual species and enhancing critical habitats. All management actions will be coordinated with appropriate regulating authorities, based on sound, scientific principles as prescribed by previously developed management plans and monitored.

*Marine Turtle Management Program* – The State Park Service marine turtle management program includes nest monitoring, protection, public education and data collection. In 2002, this program was implemented at four state parks including Myrtle Beach State Park, Huntington Beach State Park, Edisto Beach State Park and Hunting Island State Park.

There were no active sea turtle nests occurred at Myrtle Beach State Park in 2002. At Huntington Beach State Park, State Park Service personnel provided coordination and support with the US Army Corps of Engineers maintenance dredge project of Murrell's Inlet. This project was timed and monitored not to negatively impact nesting sea turtles. Huntington's 2002 nesting data includes 8 total loggerhead turtle nests were laid in 2002, 7 loggerhead turtle nests left In Situ (not re-located), and 1 nest was re-located from Garden City during dredge project. Park Interpreter Steve Roff co-authored a paper: Confirmed leatherback turtle (*Dermochelys coriacea*) nesting in North Carolina, USA, with comments on leatherback activity from adjacent Mid- and South-Atlantic beaches.

At Edisto Beach State Park, the monitoring period lasted from April 30 through October 15, 2002. Two people were dedicated to this project and the beach was monitored each morning, seven days a week. The 2002 nesting data includes 60 total loggerhead turtle nests were laid, 41 total loggerhead turtle nests In Situ, 19 total loggerhead turtles nests re-located, and 27 aborted nesting attempts. Further data was captured on success rates and includes 71.75% - total hatching success rate (5,119 out of 7,134 eggs), 68.36% - total hatching success In Situ (3,377 out of 4,940 eggs), and 79.40% - total hatching in re-located (1,742 out of 2,194 eggs). The average number of eggs per re-located clutch was 115.47. There were problems noted this year due to lighting and beach erosion.

The sea turtle management program at Hunting Island State Park is carried out by a dedicated corps of volunteers through the coordinated leadership of the Park Interpreter. From early May through mid-October, the entire beach is monitored daily each early morning seven days a week. Because of severe beach erosion, a large percentage of nests are re-located to a self-releasing hatchery. This program greatly contributes to

nesting success on the state park beach. The 2002 nesting data includes 49 total loggerhead turtle nests were laid, 5 total loggerhead turtle nests left In Situ, and 43 total loggerhead turtle nests re-located to the hatchery. Further data on success rates includes 79.52% - total hatching success rate, 20.42% - total hatching success In Situ\*, and 86.65% - total hatching success in re-located nests. \*Only one In Situ completed incubation due to problems of beach erosion and raccoon predation.

Red-cockaded Woodpecker Management Program -- In 2000, the South Carolina State Park Service developed a Red-cockaded Woodpecker Management Plan in order to more effectively implement its red-cockaded woodpecker management program at Cheraw State Park. The following management activities were carried out in 2002 to support the red-cockaded woodpecker management program at Cheraw State Park:

- 345 acres of foraging habitat was managed by prescribed fire;
- 400 acres of foraging and recruitment habitat managed by mechanical means;
- 12 acres of active clusters managed by mechanical means;
- 2 squirrel excluder devices installed to protection activity cavities;
- 6 active clusters monitored during course of the breeding season; and
- 6 young birds successfully fledged.

*Breeding Bird Surveys* – A primary resource management objective at Cheraw State Park is to continue carrying out restoration of the long-leaf pine ecosystem in conjunction with the red-cockaded woodpecker management program. It is important to monitor various components of the ecosystem while seeking to achieve this purpose. A series of point count surveys were carried out during the spring of 2003. Point count surveys are one scientific method of inventorying and monitoring bird populations. This methodology was developed through cooperative efforts of Partners in Flight and Southeastern Management working groups consisting of US Forest Service and others. Forty-four point count surveys were carried out in various habitats of Cheraw State Park during the 2003 breeding season. Forty-eight species of birds were recorded. 434 individual birds were recorded. One federally endangered species recorded red-cockaded woodpecker. Five of South Carolina's "top 10" declining songbird species recorded.

*Bald Eagle Protection Program* – The state park bald eagle protection program consists of taking action when needed in order to provide seasonal protection to nesting eagles and minimize detrimental human-related impacts. All implemented management procedures are adopted from US Fish and Wildlife Service's habitat management guidelines and are coordinated with the SCDNR. In 2002-2003, three active bald eagle nests were documented on state parks. Two young birds successfully fledged at Myrtle Beach State Park. One young bird successfully fledged at Landsford Canal State Park. One nest failed at McCalla State Natural Area for unknown reasons.

*Sea beach Amaranth Restoration Program* – Sea beach amaranth (*Amaranthus pumilus*) is a federally listed annual plant native to the barrier island beaches of the Atlantic coast. Data suggests that this species has been eliminated from 2/3rds of its historic range. Huntington Beach State Park contains the southernmost population of this species on the Atlantic Seaboard and that the state park contained approximately 90% off all remaining plants in South Carolina, which in 1995 consisted of 84 plants.

The purpose of the sea beach amaranth restoration project is to re-establish plants into areas of former occurrence and to create a seed bank for future re-introduction. This was to be accomplished through a cooperative partnership between SCPRT, the US Fish and Wildlife Service and the SCDNR. Seeds were initially obtained from wild cuttings of Huntington Beach State Park plants and re-established as green-house grown seedlings back into natural habitats. Annual surveys carried out by park staff and volunteers monitor the success of this restoration program.

In the spring of 2003, Huntington Beach State Park counted 555 wild plants, a substantial increase from the 1995 numbers. Also, 264 new seedlings were planted into two other areas of the park. At Myrtle Beach State Park, 50 new seedlings were established. This species has not been documented here since Hurricane Hugo in 1989. And 39 of these introduced plants produced seed.

Native Wildlife Resources on South Carolina State Parks represent an integral component of the natural ecosystem. Wildlife is important for healthy biological diversity and instills resource stewardship in the park visitor by enhancing their overall outdoor experience. Wildlife populations are an important link in our natural ecosystem, interacting closely with the land, vegetation and people. State park wildlife populations have become increasingly fragmented by surrounding development and human influences. These impacts ultimately reduce biodiversity, change population balances, thus affecting our interactions with wildlife.

*Caesars Head Hawk Watch* – The 2002 Caesars Head Hawk Migration Count at the Mountain Bridge Wilderness Area resulted in the 3rd best effort on record and marked the 15th year of participation with this nation-wide monitoring program. Hawk watchers spent a total of 259.9 hours covering a total of 58 days from August 19 through November 27, 2003.

*White-tailed Deer Management Program* – The increasing high density of white-tailed deer on state parks causes concern with diminished herd health and impacts to the natural environment. Within the past decade state park officials have observed growing numbers of deer in concentrated areas and heavy browse in the forest suggesting that certain plants are being depleted. In addition, there are concerns that deer could suffer from parasite outbreaks, disease and low body weight because of excessive numbers. Because of these concerns state park officials developed a management strategy to deal with this growing concern.

*Management of Plant Species & Vegetation* – Eleven Forestry intern projects were initiated and completed. These reports will provide important baseline data for future forestry management operations in the Park Service. Tree planting in use areas throughout the state parks insures quality of life for future generations of South Carolinians. Approximately 500 trees were planted in use areas at twelve parks.

The southern pine beetle is a native insect pest that causes untold damage to southern pine forests each year. Pine beetle infestations at Lake Hartwell and Sadlers Creek were especially damaging in 2002. Pine beetle clean up operations are ongoing at Lake Hartwell and Myrtle Beach in the campgrounds.

Most Southeastern forests and a great number of plants and animals that depend on these habitats require fire for their continued health and survival. Prescribed burns were conducted at four parks totaling over 900 acres. To increase the amount of acreage under prescribed fire management, a new state park prescribed burn team has been formed. The Initial State Parks Burn Team consists of approximately 25 individual. Several initial trainings have been preformed. To continue to do more prescribed burning with less money the Park Service has entered into talks with US Fish & Wildlife Service and The Nature Conservancy for the possible establishment of a Memorandum of Understanding (MOU). This will enable The State Park service to increase burning efforts at Cheraw and Santee state parks by combining resources with the U. S. Fish and Wildlife Service.

The State Park Service has several sites which are registered with the Heritage Trust section of DNR as unique areas in South Carolina. The Myrtle Beach Heritage Trust Maritime Forest site is one of these sites. A new management plan was developed for this site to ensure its protection with proper management.

As part of the Lee State Park improvement plant and also to help achieve the requirement of accessibility to the Lynches River floodplain as outlined in the Lee Wetlands Reserve easement, a \$100,000 matching LWCF Grant was acquired for Lee State Park – Lynches River Floodplain boardwalk.

*Historic Preservation* –Historic preservation is one of the primary ways in which the State Park Service acts as a responsible steward of cultural resources. Preservation is the act or process of applying measures to sustain the existing form, integrity, and material of a historic structure, landscape, or object. Preservation places a high premium on the retention of all historic fabric through conservation, maintenance and repair. It reflects a building's continuum over time, through successive occupancies, and the respectful changes and alterations that are made. There are a variety of levels or intensities of preservation (preservation, restoration and rehabilitation) applied to state park resources. However, all of these levels share an overriding emphasis on effective maintenance.

Desired result of State Park Service preservation efforts: Historic structures listed on the National Register are in “good condition.” “Historic structures on the National Register” defined: The buildings and structures (managed by the SC State Park Service) that were listed on the National Register of Historic Places as of 2002-03. This does not include archaeological sites, individual gravestones/monuments, and trails that are listed on the National Register. “Good condition” defined: Structures and their significant features need only preventative or cyclic maintenance; all known corrective maintenance projects have been completed.

To measure the effectiveness of preservation efforts, national register-listed structures owned or leased by the state park service were identified (see attached list of national register-listed structures). The condition of each was then evaluated. Structures with no maintenance needs beyond “preventative” or “cyclic maintenance” were classified as being in good condition. Structures with one or more “corrective maintenance” needs were classified as being in fair, poor or unstable condition.

As of fiscal year 2002-03, there were a total of 113 national register-listed structures managed by the state park service. Their conditions in 2002-03 were as follows:

Good:	44 structures	39%
Fair:	64 structures	57%
Unstable:	3 structures	3%
Unknown:	2 structures	1%

As a point of comparison, this is the same measurement that the National Park Service has adopted in the NPS 2000-05 Strategic Plan. They are aiming for having 50% of their historic structures in good condition by 2005. Many of the structures listed in “fair” condition require only a small amount of corrective maintenance to be considered in good condition. For example, several buildings at Table Rock require only the repair of small areas of rot and the implementation of a good cyclic and preventative maintenance schedule. However, the lists generated during field inspections were not meant to be comprehensive lists of deferred maintenance. The lists also do not include all possible restoration or aesthetic improvement projects.

*Compliance Archeology* – The purpose of the compliance measurement is to assess the degree to which Resource Management Archaeology is consulted on undertakings that will or may result in ground disturbance. Archaeological resources are recognized by State Parks as a valuable asset to the people of South Carolina. As stewards of natural and cultural resources, PRT strives to insure that archaeological resources are preserved and protected, as well as interpreted.

PARK	NUMBER OF PROJECTS	ARCHAEOLOGICAL COMPLIANCE	% ARCHAEOLOGICAL COMPLIANCE
Calhoun Falls State Recreation Area	1	0	0.00%
Landsford Canal State Park	3	0	0.00%
Hamilton Branch State Recreation Area	2	0	0.00%
Sesquicentennial State Park	8	0	0.00%
Hickory Knob State Resort Park	2	0	0.00%
Dreher Island State Recreation Area	9	0	0.00%
Andrew Jackson State Park	2	0	0.00%
Devils Fork State Park	1	0	0.00%
Lake Hartwell State Recreation Area	2	0	0.00%
Caesars Head State Park	3	0	0.00%
Sadlers Creek State Recreation Area	5	0	0.00%
Oconee State Park	4	0	0.00%
Croft State Natural Area	1	0	0.00%
Redcliffe State Historic Site	1	0	0.00%
Poinsett State Park	3	0	0.00%
Lee State Natural Area	3	0	0.00%
Cheraw State Recreation Area	2	0	0.00%
Charles Towne Landing State Historic Site	13	12	92.31%
Edisto Beach State Park	6	5	83.03%
<b>TOTAL</b>	<b>141</b>	<b>17</b>	<b>12.06%</b>

The above table indicates that we were in compliance on just fewer than 25% of ground disturbing undertakings for the fiscal year 02-03. This percentage is more a function of flaws in the resource management/compliance system and less a function of any individual failures to appreciate the responsibility of resource management. The current measurement considers only those projects entered into the Park Maintenance Data Base. Permanent Improvement projects and PARD projects are not entered into the data base, and therefore are not included in any consistent manner. Additionally, some compliance is documented in e-mails, memos, or even carried out through verbal communication with no supporting documentation.

Because compliance has often occurred in informal settings, such as onsite meetings, e-mails, and correspondence separate from the Park Maintenance Data Base, it is certain that compliance is higher than 25%. The problem may be more systemic than actual, i.e., difficult to monitor in raw numbers for a report such as this.

All large projects with significant amounts of ground disturbance receive high levels of archaeological compliance activity. Even though they are not included in a separate data base, they have a track that is effective but informal. Compliance on these projects is probably 100%.

*7.3 What are your performance levels and trends for the key measures of employee satisfaction, involvement and development?*

In FY02-03, 643 employees participated in 29 training courses offered by the agency's Human Resources Training Section. By utilizing the Cabinet Agency Consortium, PRT saved \$32,689 with 337 employees receiving Cultural Diversity Training. The number of man hours invested in training included 287 hours for the PD/EPMS process, training at the Park Managers Conference, and Workers Compensation.

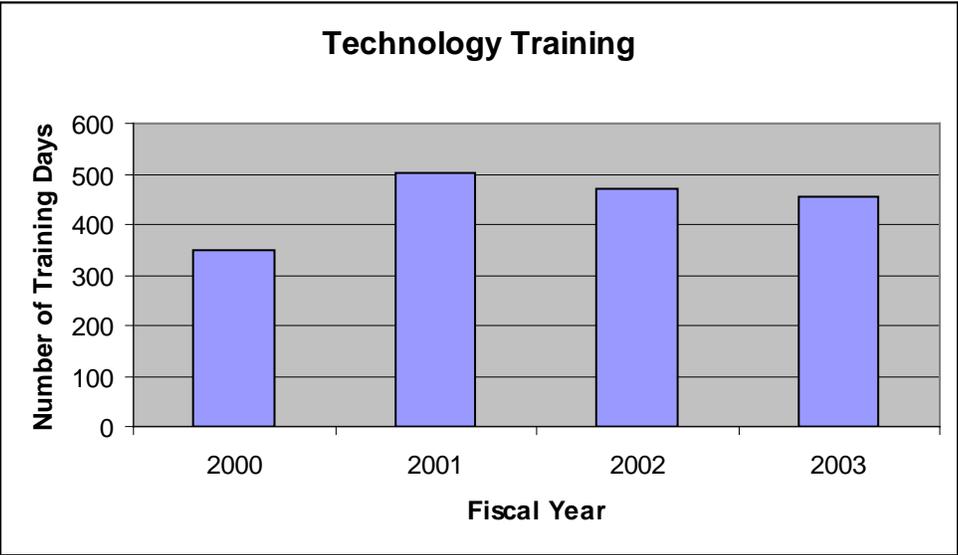
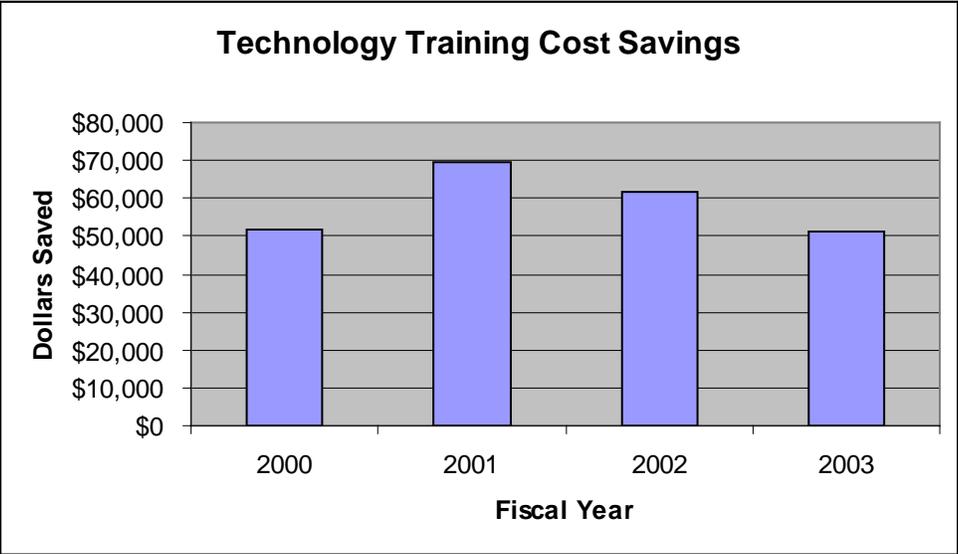
A New Employee Orientation Program was developed during the previous fiscal year to better familiarize new employees with the comprehensive diverse programs and functions within PRT. This program was offered to field employees, by district, beginning in the fall of 2002. The newly designed Employee Orientation program completed the cycle for existing employees by meeting with 337 staff members in 2002.

A new Applicant Tracking System, utilizing scanned documents into Microsoft Outlook was rolled out in January 2002. This system was implemented based on feedback from multiple areas of the agency with the intent of decreasing turnover time and costs. The amount of time to receive applications for a posting was decreased by 85%. In addition, there was a complete decrease in mailing, copying and shredding costs, as the information is now transmitted electronically.

Full-time employee (FTE) minority recruitment initiatives have also been a main focus for PRT during the past couple of years. In addition to the mandated Vacancy Announcement distribution, announcements are being sent to targeted colleges/universities (including specific minority institutions); Legislative Black Caucus; targeted media publications; and minority interns and current employees working in the agency are also being encouraged to apply. Diverse Interview Teams are being utilized for all positions. The agency received and processed 1,275 applications for 59 positions. We hired or promoted eight African Americans. The Agency EEO numbers for the past three fiscal years are:

1999 – 2000	79.8%
2000 – 2001	77.4%
2001 – 2002	78.2%

Technology Services has tracked money saved by providing technology training to PRT employees and to other state agency employees. The cost savings in each of the following charts are calculated on a training rate of \$175 a day and a classroom rental rate of \$150 a day.

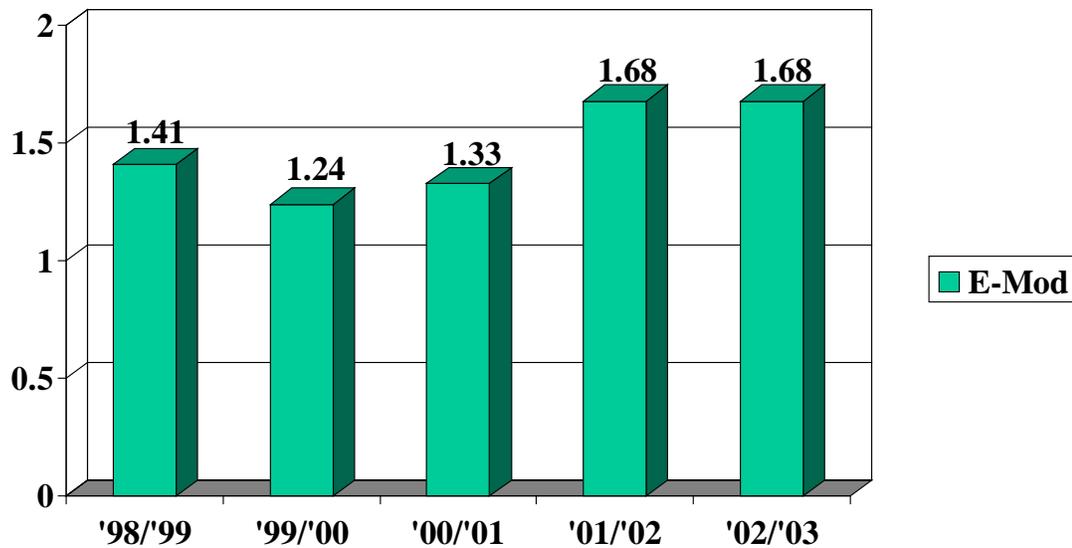


Additionally, the State Park Service and Visitor Services programs conducted on-going, job-specific training. Several factors impacted training figures for this fiscal year. PRT experienced a general reduction of all budgets. During this period, over 30 FTE positions were vacated and not filled as a result of the RIF policy and lack of funding. Finally, the agency has experienced a one-third decrease in the temporary personnel budget over the past two years.

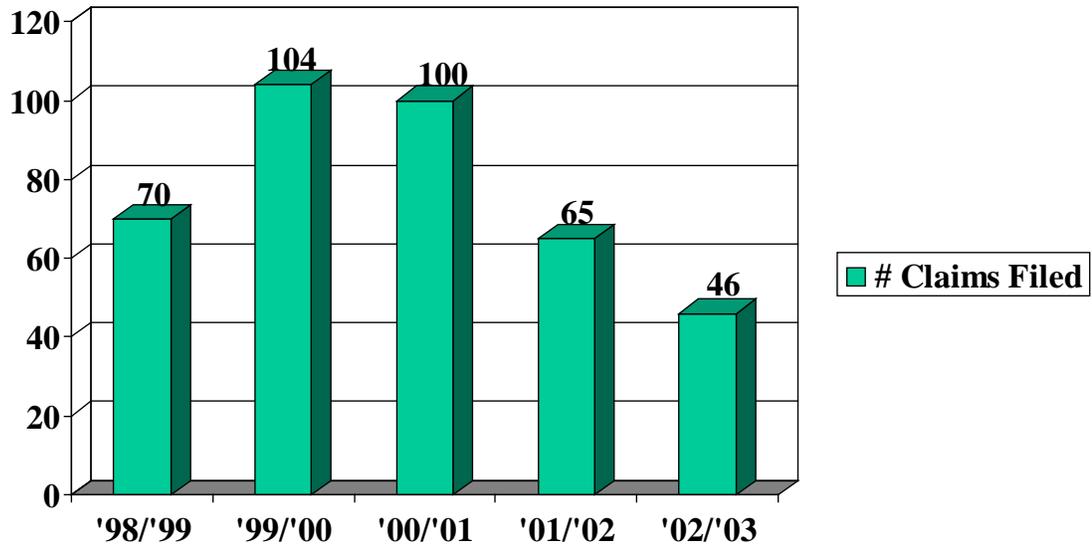
### Park Service Training Count Report

	FY 01/02	FY 02/03
Number of Attendees	2,099	1,650
Man Hours	12,825	13,346
Number of Courses	295	212

During recent years, the Park Service has placed a greater emphasis on safety and injury free days. The state safety coordinator meets regularly with Parks District Managers and Park Managers. In order to assist these managers with tackling safety issues, the coordinator has begun helping the managers look at what impacts the agency's experience mod. E-mods are figured using three years of data. The year immediately prior is dropped and the three years before that are used to calculate the e-mod. A bad year will affect the mod for three years. PRT's experience mod for the past five years is tracked.



Safety training and management focus has led to a decrease in claims filed as pictured in the chart below.



Park District	Safe Working Hours
District I	109,155
District II	102,664
District III	130,430
District IV	207,880

Note: These hours reflect time submitted by most of the parks in each district from April-December.

#### *Employee Satisfaction*

In November of 2002, PRT distributed an agency-wide employee satisfaction survey. The overall response rate was 75% or 392 of 519 FTEs. The central office response rate was 78%, and the field staff response rate was 72%. Responses indicated that PRT has significant satisfaction with employees in the areas of:

- Adequate training to perform the job duties;
- Freedom to do what is right for serving the public;
- Motivations for seeing PRT succeed;
- Freedom to take independent action when needed; and
- Employees like working at PRT.

For the last factor, 80% of employees agency-wide indicated a high level of satisfaction working at PRT.

Three areas were identified by employees as areas for improvement. Recognizing employees for individual accomplishments was rated by 21% of respondents as “rarely or never” recognized. When asked “How stressful is your job?” 38% of respondents gave a neutral response and 40% rated the stress level of their jobs as stressful or “extremely”

stressful. And when asked “How would you rate the opportunities for professional advancement at SCPRT?” 41% of respondents rated the professional advancement opportunities as less than satisfactory.

Senior leaders kept the employee satisfaction data in mind and used it to plan and implement satisfaction improvements through the change with the agency’s director and the changes involved in trimming the agency’s budget and losing staff. Another employee satisfaction survey will be distributed in the fall of 2003 and compared against the baseline data from the 2002 survey.

#### *7.4 What are your performance levels and trends for the key measures of supplier/contractor/partner performance?*

##### *2002-03 Cooperative Advertising Programs 2003 Spring Campaign*

Spring 2003 Magazine Insert Programs included customized four-page/four color inserts targeting six different types of travelers. The insert program combined partner brochure advertising units and included a reader service reply card with editorial stories. Total circulation for the five customized inserts was 10,871,718. Industry partners could participate in one or all five inserts. Advertisers also receive a free listing on South Carolina’s “HotDeals” web page.

**Partner Participation:** 30 Industry Participants      **Revenue Generated:** \$170,363.10

For the Spring 2003 USA Today newspaper, Ohio, North Carolina, Georgia and South Carolina were selected as target markets. A full-page/four color advertisement ran in six issues during January, February and April. Total circulation for all six insertions was 2,240,094. Advertisers also receive a free listing on South Carolina’s “HotDeals” web page.

**Partner Participation:** 39      **Revenue Generated:** \$71,678.60

Sports TV/Internet programs were designed to generate awareness of South Carolina’s major sporting events. The comprehensive TV and web-based sports campaign with Fox Sports South centered around four sweepstakes trip giveaways to famous South Carolina sporting events (i.e. Darlington’s NASCAR Southern 500.) PGATour.com provided partners with a variety of sports/golf marketing options including: banner ads, e-mail newsletters, hot links, inquiry leads, and sweepstakes.

**Partner Participation:** 12      **Revenue Generated:** \$75,050.85

##### *2003 Fall Campaign*

The Fall 2003 “Vacation Package” newspaper insert was a dedicated 8-page South Carolina fall vacation planner distributed in Sunday edition newspapers in South Carolina’s top 15 source markets. The program combined partner display advertising units and brochure page advertising units along with editorial. Advertisers also receive a free listing on South Carolina’s “HotDeals” web page.

**Partner Participation:** 16      **Revenue Generated:** \$65,800.00

Three top producing travel consumer magazines, Southern Living, Endless Vacation and Arthur Frommer's Budget Travel, were selected for the for custom SC "Travel Directory" spread promoting South Carolinas products, vacation packages and offers. Advertisers also receive a free listing on South Carolina's "HotDeals" web page.

Partner Participation: 37      Revenue Generated: \$41,628.30

Partner ads ran in the Smart Source Newspaper Insert adjacent to a full-page South Carolina ad creating a double-page spread of offers on South Carolina. A combined circulation of 4,157,000 in 87 Sunday newspapers. Advertisers also receive a free listing on South Carolina's "HotDeals" web page.

Partner Participation: 13      Revenue Generated: \$36,616.30

A full page, four-color South Carolina Travel section in USA Weekend Sunday newspaper targeted consumers along the I-95 corridor shopping for a fall vacation or golf getaway. 7.1 million circulation in 171 newspapers. Advertisers also receive a free listing on South Carolina's "HotDeals" web page.

Partner Participation: 5      Revenue Generated: \$19,628.00

GolfPac is a golf package tour operator that books rounds of golf and hotel room nights both online and off. Partners received advertising space in GolfPac's annual Golfing Guide as well as a customized individual page on the website GolfPacTravel.com. Program was tailored to capitalize on one of the state's strongest tourism resources – the golf traveler.

Partner Participation: 4      Revenue Generated: \$11,760.00

#### *Official Fulfillment Package/Travel Guide*

The South Carolina Smiles Magazine is a four-color, lifestyle magazine. As one of three pieces of South Carolina's official vacation kit, it is distributed in response to inquiries generated from the marketing and advertising campaigns.

Partner Participation: 64      Revenue Generated: \$396,894.85

South Carolina Places is a digest-sized publication designed as a reference guide on the state. It includes information on attractions, activities and interests, directions, festivals and seasonal events. One of three pieces of the official vacation kit distributed in response to inquiries generated from the marketing and advertising campaigns.

Partner Participation: 1      Revenue Generated: \$20,624.80

South Carolina Highways is a four-color state highway map and it has a nine-panel foldout format. Also one of three pieces of the official vacation kit, it is distributed in response to inquiries generated from the marketing and advertising campaigns.

Partner Participation: 1      Revenue Generated: \$26,099.50

**Total Revenue Generated = \$936,144.30**

### **Tourism Marketing Partnership Program (TMPP)**

The allocated amount for FY 02-03 was \$2,402,244.18. All evaluation forms for this fiscal year have not been received or calculated at this time as the program uses fiscal year data two years prior to determine economic impact. The economic impact relative to FY 01-02 is as follows:

- Allocations for FY 01-02 were \$2,411,599.
- Of the total allocations, \$2,008,225 in actual expenditures was accounted for from grant recipients' financial data.
- The TMPP grants for FY 01-02 generated state taxes totaling \$29,477,977 as reflected on grant recipients' evaluation forms.
- Using these figures, this amount equates to a return of investment of \$14.68 per TMPP dollar.

(Note: These totals are based on the premise that TMPP organizations reported their economic impact based on their grant allocation not their total marketing budget.)

### **Parks & Recreation**

The Lake Greenwood project was completed and included \$1 million in state bond funds supplemented with approximately \$460,000 in private donations and \$250,000 in local funds.

The Edisto Beach Interpretive Center is currently under construction and ahead of schedule. The project was designed to promote the principals of stewardship and sustainability. PRT partnered with DNR to obtain Federal funding on the project. To date, the agencies have obtained \$3,388,798.00 of NERR grants and have used the Park property as a match to the grant. This facility will also help both agencies meet their goals in education and to help stimulate the ACE Basin Project by providing one of the satellite centers. PRT has applied and received preliminary approval on a LWCF grant for trails at the park.

For the development of the Musgrove Mill site PRT partnered with the Palmetto Conservation Foundation to obtain additional funding and to develop interpretive materials. This project was completed in FY 02/03.

To create the Savannah River Scenic Highway town entrance enhancements the agency partnered with five small towns to obtain grants from the Federal Highway Administration to enhance town entrances. One project was completed in FY 02/03 and four are under construction.

PRT partnered with Palmetto Conservation Foundation (PCF) on implementation of the Palmetto Trail, a cross-state hiking and biking trail linking a variety of public recreational areas, natural areas, historic sites, and communities from the mountains to the sea. This partnership is an ongoing project. PRT has completed supporting PCF's efforts on regional trails plans and is working on a memorandum of agreement to jointly develop the state trails and greenways plan.

PRT is working with Leadership Greenville to develop plans and gain funding for the renovation of the CCC bathhouse at Paris Mountain into an office and visitors center complex.

At Hunting Island, the Dept. of Health & Environmental Control (DHEC) Office of Coastal Resource Management (OCRM) has provided \$4.2 million in funding to restore the beach. PRT is currently working with the Army Corps of Engineers to obtain section 206 and section 14 funding (\$ 5 million) to supplement the corps funding for beach restoration.

Implementation of the Catawba River Planning Framework, completed in 2000, has continued through a partnership between PRT, DNR, and Duke Energy. Acquisition of the additional property at Landsford Canal was one of the key priorities successfully completed. Protection of islands and view sheds at Great Falls/Stumpy Pond is another priority that is being actively pursued. Efforts are underway to examine options to expand conservation management of all pertinent lands along the Catawba River and lakes.

*7.5 What are your performance levels and trends for the key measures of regulatory/legal compliance and citizenship?*

**Recreation, Planning & Engineering**

This office provided design, engineering, and construction oversight for a variety of projects at these State Park including State Trails Plan, SCORP, State Trails Survey, FERC Hydro Re-licensing, Great Falls Nature Based Tourism Initiative, and other projects.

Parks and Recreation Technical Assistance were provided to all five of the wastewater treatment systems operated by the agency. The assistance ranged from inspections to troubleshooting problems at the plants.

PRT staff participates on the Board of the SC Wildlife Federation to interact with representatives of a variety of agencies and organizations and provided leadership regarding planning, conservation, outdoor recreation, and nature-based tourism efforts around the state.

The agency partners with Palmetto Conservation Foundation to construct additional segments of the cross-state trail. A key segment underway is between Table Rock State Park and Keowee-Toxaway State Natural Area through DNR's Jocassee Gorges Natural Resources Area. The SCTRAILS website also provides critical links to PCF and the Palmetto Trail to help residents and visitors discover these resources.

SC Forestry Commission Recreation Advisory Committee - Serves on the advisory committee to assist our sister agency in developing new recreational policies, operating guidelines, and facility plans to accommodate growing demands from recreational interests.

PRT participates in the Great Falls Nature Based Tourism Implementation Committee and Great Falls Heritage Celebration Committee providing technical assistance in this small town with limited financial resources. The community's plan to capitalize on its natural and cultural resources through a variety of efforts and partnerships is well underway.

As a member of the SC Chapter of the American Planning Association, staff chairs the Environment, Recreation, and Tourism Subcommittee of the Legislative Committee,

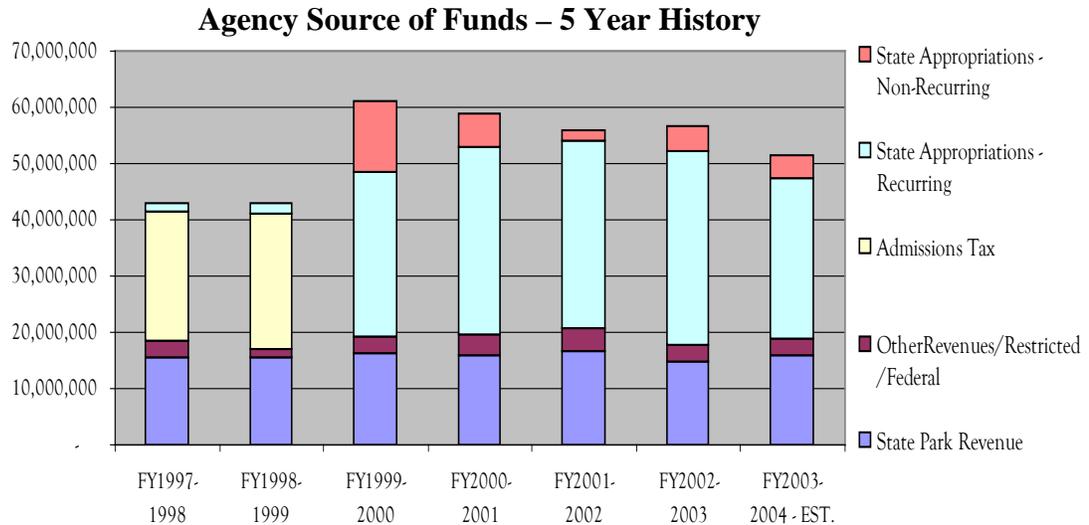
keeping members informed of important state and federal legislation affecting professional and volunteer planning members around the state.

PRT partners with SC Recreation and Parks Association (SCRPA) and Clemson University to re-design the Rural Recreation Program so that it now focuses on a systematic analysis of a county area for the delivery of parks and recreation services as opposed to just providing programs for the summer.

PRT staff maintains and updates the <http://www.SCTRAILS.net> website providing information and maps on trails throughout the state, as well as links to numerous trail user groups, trail management agencies and organizations, and a variety of trail resources.

To help with strengthening local communities through State Parks and build relationships with private partners, PRT has worked with various non-profit and corporate organizations to meet critical needs in the State Park system. PRT received a variety of contributions, grants, and in-kind donations to assist State Parks with various projects including work at Lake Greenwood State Park, Musgrove Mill State Park, playground equipment at several Parks, and boardwalks at several Parks. Contributions for the fiscal year totaled \$190,777 and came from many different partnerships including BMW, Laurens County, Weyerhaeuser, Horne Foundation, Catawba Land Trust, Stanley tools, Wachovia, Hampton Foundation, and many other organizations and foundations.

**7.6 What are your levels and trends of financial performance?**



In Fiscal Year 1998-1999, Parks, Recreation, and Tourism operated on Admissions Tax Revenue and Park Revenue for its operations. In Fiscal Year 1999-2000 Admissions Tax funding was traded out for State Appropriations. PRT also received \$8 million in non-recurring funds to stabilize our agency spending. This non-recurring money was used to repay the PARD loan (\$4 million) that was being used to help PRT regain the lost market share that was lost due to the lack of funding. In Fiscal Year 2000-2001 we were able to annualize \$4 million of the \$8 million and received the remainder in non-recurring. In Fiscal Year 2001-2002, PRT annualized \$2 million of the \$4 million, but due

to the net effect of budget reductions this annualization was not realized. Also PRT received a \$2 million loan for emergency advertising in the wake of September 11. In Fiscal Year 2002-2003, PRT annualized the remaining \$2 million of the original \$8 million. As the different types of funding were addressed over the years, \$4 million was not annualized so that since the \$4 million which covered recurring items in agency services were not annualized the agency continues to rely on non-recurring funding to cover recurring program budgets.

During the 02/03 fiscal year, PRT implemented a Reduction-in-Force (RIF), a mandatory furlough, and a Voluntary Incentive Plan for employees eligible for retirement. The RIF resulted in a 12% reduction in FTE's and a 38% reduction in temporary employees. The mandatory furlough was for two day with an optional third furlough day for any employee who volunteered. The optional third day furlough resulted in \$11,900 in savings for the agency.

**Parks and Recreation**

*State Park Service Light/Power/Heat Expenses – CENTS Savings*

This table shows the expenditures for light, power, and heat for Fiscal Year 02-03 compared to the previous three fiscal years. The high-energy costs in FY 00-01 reflect the process of clearing up all outstanding power bills and consolidating power bills for more timely payment. The efforts by Park staff in putting the CENTS (Conserving Energy Now Through Stewardship) program in place have decreased energy costs from 18.1% from FY 01 to FY 02. Costs also decreased 4.9% from FY 00 to FY 02. Our baseline year (before we started the CENTS Program) was FY 00-01. If we compare the 01 data to 03, the Park Service reduced energy costs by 12.82% or \$240,561.

**State Park Service--Light/Power/Heat Expenses--CENTS Savings**

	Fiscal Year 1999-2000	Fiscal Year 2000-2001	Fiscal Year 2001-2002	Fiscal Year 2002-2003	% Change FY 00 to FY 03	% Change FY 01 to FY 03	% Change FY 02 to FY 03
<b>DISTRICT I TOTAL</b>	\$ 408,118	\$ 487,127	\$ 406,344	\$ 430,408	5.46%	-11.64%	5.92%
<b>DISTRICT II TOTAL</b>	\$ 300,509	\$ 350,764	\$ 292,609	\$ 322,960	7.47%	-7.93%	10.37%
<b>DISTRICT III TOTAL</b>	\$ 353,327	\$ 426,803	\$ 330,894	\$ 338,885	-4.09%	-20.60%	2.41%
<b>DISTRICT IV TOTAL</b>	\$ 555,085	\$ 611,627	\$ 507,413	\$ 543,508	-2.09%	-11.14%	7.11%
<b>Totals</b>	\$ 1,617,039	\$ 1,876,322	\$ 1,537,260	\$ 1,635,761	1.16%	-12.82%	6.41%

The national state parks association ranks states in terms of various performance measures. Two of the comparable sets of data are the self-sufficiency of state park systems and the revenue generation of state park systems. Self-sufficiency rankings refer to the system's reliance on state appropriated dollars. South Carolina's State Park system ranks in the upper performance range in both of these criteria.

	<u>% Self Sufficiently</u>	<u>Revenues Generated (Ranking)</u>
FL	45%	6
GA	41%	12
MD	34%	16
NC	16%	31
PA	15%	21
WV	60%	11
VA	21%	29
SC	65%	13

**Recreation, Planning & Engineering**

Park & Recreation Development Fund (PARD) is a state-funded reimbursement grant program. It is a non-competitive program available to eligible governmental entities within each county area for development of new indoor or outdoor public recreation facilities or enhancements/renovations to existing facilities. PARD funded 131 new projects totaling \$1,501,772.

Land & Water Conservation Fund (LWCF) is a Federal grant program under the direction of the National Park Service, US Department of Interior. These funds can be used for either land acquisition or facility development for the purpose of public outdoor recreation. LWCF funded 9 projects totaling \$1,476,458. Recreation Land Trust Fund (RELT) is a state-funded reimbursement grant program. The funds can only be used for the acquisition of land for the purpose of public recreation. RELT funded 8 new projects totaling \$351,000.

### Technology Services

PRT and Department of Commerce (DOC) have sign a Memorandum of Understanding for PRT to provide the following computer support services: Local Area Network (LAN) management, server (to include blackberry, Exchange (email) and web) administration, support and maintenance and security administration (firewall and virus protection). In return for these services DOC has transferred \$35,000.00 to PRT and will provide up to 100 hours of GIS professional services.

On June 30, 2003 Technology Services brought in-house the management of its 56 site Wide Area Network (WAN). This has resulted in a cost savings to the agency of \$36,000.00 per year.

The following table shows the monthly long distance cost savings using the VoIP telephone system for the State Parks, Welcome Centers and the Central office. Cost savings are based upon a call cost of \$0.10 per minute

	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Total Cost Savings
Parks	493.34	366.73	366.17	305.79	346.48	422.73	2301.24
Welcome Centers	147.02	114.62	94.36	84.14	71.82	100.03	611.99
Central Office	373.54	292.5	101.4	236.26	255.72	320.75	1580.17
Total Cost Savings	1013.9	773.85	561.93	626.19	674.02	843.51	4493.4

### State Park Economic Impact

Each state park is assigned a State Identification Number and this number remits all returns. The first two digits of the number reflect the county in which each park is located. However, accommodations tax that is remitted to DOR for a particular county may not be remitted to that county because of the way the state calculates the funds. For example, Horry County does not receive the full amount of accommodations tax reported to DOR. Therefore, the accommodation can be shown on the state level, but we shouldn't use the information to discuss or reflect any tax generated for a county.

The Local Option tax which includes; Local Option Sales Tax, School District Tax and Capital Project Tax, is remitted directly to the county or city via DOR. These taxes do have a direct impact on the county or city in which that state park operates.

#### State Tax Information Fiscal Year 2003

	Admissions Tax	Sales Tax	Accommodations	Local Option	Total
July-02	\$17,941.58	\$68,184.00	\$18,001.00	\$5,957.00	\$110,083.58
August-02	\$12,535.09	\$49,715.00	\$13,114.00	\$4,539.00	\$79,903.09
September-02	\$10,113.13	\$51,805.00	\$13,874.00	\$5,636.00	\$81,428.13
October-02	\$6,311.36	\$43,004.00	\$11,692.00	\$4,387.00	\$65,394.36
November-02	\$5,114.61	\$28,459.00	\$7,598.00	\$3,255.00	\$44,426.61
December-02	\$3,380.80	\$22,336.00	\$5,365.00	\$2,375.00	\$33,456.80
January-03	\$2,804.36	\$34,590.00	\$12,055.00	\$2,558.00	\$52,007.36
February-03	\$4,327.05	\$21,697.00	\$6,575.00	\$2,302.00	\$34,901.05
March-03	\$9,304.99	\$45,372.00	\$12,999.00	\$5,218.00	\$72,893.99
April-03	\$13,889.63	\$53,504.00	\$14,525.00	\$5,767.00	\$87,685.63
May-03	\$13,397.91	\$53,621.00	\$14,823.00	\$5,551.00	\$87,392.91
June-03	\$20,479.13	\$74,905.00	\$23,404.00	\$7,119.00	\$125,907.13
<b>Tax Remitted to DOR</b>	<b>\$119,599.64</b>	<b>\$547,192.00</b>	<b>\$154,025.00</b>	<b>\$54,664.00</b>	<b>\$875,480.64</b>

For more information regarding the  
SC Department of Parks, Recreation & Tourism

Please call:  
803-734-1700