Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative, Executive & Administrative

1266 Administration - Executive Office - Tourism

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

Statewide Result Area: Improve the conditions for economic growth

Strategy: Administration

FY 2010-11

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$274,158</td>
<td>$274,158</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>5.00</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:

Budgetary Program No.: I.A.

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

Outcome Measures:
Despite worsening economic conditions in the latter half of the year, domestic visitor spending totaled over $8.9 billion for 2009, a 9.3% decrease over 2008. Travel & Tourism accounts for nearly 10% of total state employment and generates over $1.2 billion in state and local tax revenues. In order to stimulate tourism growth statewide, PRT leaders established the Tourism & Recreation Development office to provide technical and financial assistance to local communities for the planning, acquisition, and development of recreation and tourism-related amenities. SCPRT has reached 75% of its Equal Employment Opportunity Goal. In FY08/09, SCPRT provided State Park Service employees 16,560 training man-hours, approximately 51.4 hours of training per employee.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

1267  Administration - Tourism

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

Statewide Result Area: Improve the conditions for economic growth
Strategy: Administration

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2010-11</td>
<td>$270,773</td>
<td>$265,773</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$5,000</td>
<td>9.00</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:
3958 Sale of Assets

Budgetary Program No.: I.B.

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

Outcome Measures:
Track financial and organizational performance measures for annual accountability processes for the state legislature and Governor's Office, cost efficiencies, effective implementation of programs, and alignment of support services with agency services to residents and visitors. During FY09-10 the Technology Services Office and the Finance Office worked to reduce the general operating costs of the agency to handle the drastic budget reductions. SCPRT implemented a reduction in force, a retirement incentive and a voluntary separation program as well as reduced PC lease; reduced Wide Area Network (WAN) management cost; reduced office space to save over $68,000 in future years and implemented a furlough for FY10-11 to save the agency over $432,000.

Activity Partially funded through Flexibility Proviso 89.87

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative, Executive & Administrative

1268  Communications & Public Relations & Information - Tourism

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

Appropriation Period: FY 2010-11

Statewide Result Area:  Improve the conditions for economic growth
Strategy: Provide for a more unified and focused effort in the marketing of our State's assets.

### FY 2010-11

<table>
<thead>
<tr>
<th></th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$95,487</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>2.00</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:  

Budgetary Program No.: II. E.

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

Outcome Measures:
In FY 09-10, the public relations team used a more aggressive outreach strategy that generated 87 feature stories in newspapers, magazines and blog sites across the country that focused on South Carolina as a travel destination; and 1,014 stories covering SCPRT's public service (state parks, grant programs, tourism development study, etc.) The team also advised and assisted state parks on press conferences, public announcements and book signings, advised agency leadership on public affairs and strengthened industry relations by offering the Governor’s Conference on Tourism and Travel and two media events in primary markets. The team continues to set a goal every year of 10% more clippings and positive exposure for South Carolina than the previous year; and to stay on top of public relations trends and crisis communications for maximum effectiveness.

---

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

1269 State Parks--Central Support  
Central Park Operations focus on providing standards, guidelines and assistance to field operations in the areas of budgeting, resource management, interpretation, training, strategies, and management activities. This includes Construction & Maintenance, Central Service & Supply. Code Sections 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

Statewide Result Area: Improve the quality of South Carolina's natural resources
Strategy: Provide for the marketing and enhancement of the economic and social value of SC's natural resources.
## Agency Activity Inventory by Agency
### Appropriation Period: FY 2010-11

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,050,082</td>
<td>$1,393,055</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$657,027</td>
<td>40.00</td>
</tr>
</tbody>
</table>

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

**Outcome Measures:**
The field operations work to continue to raise state park revenue through admissions, lodging, programs, shelters, and retail. The impact on visitors of their state park experiences are often intangible but are reflected in revenue generation. The last 4 years the SPS has generated over 20 million dollars in revenues. A very productive year, in spite of the economic downturn, an increase in revenue made FY 2010 the second highest revenue producing year in the State Park Services history. Occupancy rates for cabins were down slightly while campsite occupancy was up from the previous year. The South Carolina State Park Service offers over 3000 campsites, 80 lodge rooms and 150 vacation cabins, as well as countless opportunities to create memorable experiences.

---

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

### 1270 State Parks--Field Operations

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

**Statewide Result Area:** Improve the quality of South Carolina's natural resources  
**Strategy:** Provide for the marketing and enhancement of the economic and social value of SC's natural resources.

**FY 2010-11**
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$23,173,208</td>
<td>$4,043,362</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$19,129,846</td>
<td>310.92</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:
3035 State Parks Operating $18,894,846; 4216 Parks & Recreation Development Fund $235,000

Budgetary Program No.: II. D.

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

Outcome Measures:
The field operations work to continue to raise state park revenue through admissions, lodging, programs, shelters, and retail. The impact on visitors of their state park experiences are often intangible but are reflected in revenue generation. The last 4 years the SPS has generated over 20 million dollars in revenues. The self sufficiency of the park service at 78% continues to be one of the highest in the nation. Occupancy rates for camping increased 2% to 32.95% for FY 2010. Cabin occupancy was down in part tot he loss of cabins from Hunting Island due to beach erosion. Thirty-five parks increased their self-sufficiency percentage from FY 2009 to FY 2010, including 13 parks that were over 90 % self sufficient, and 10 that were over 100%. The South Carolina State Park Service offers over 3000 campsites, 80 lodge rooms and 150 vacation cabins, as well as countless opportunities to create memorable experiences.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative, Executive & Administrative

1271 Interpretive & Resource Management

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

Statewide Result Area: Improve K-12 student performance

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

**by Agency**

**Appropriation Period:** FY 2010-11

<table>
<thead>
<tr>
<th>Total Funds</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$468,808</td>
<td>$220,177</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$248,631</td>
<td>10.00</td>
</tr>
</tbody>
</table>

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

3035 State Parks Operating

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

**Expected Results:**

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

**Outcome Measures:**

Implemented a resource inventory system will enable the SPS to protect and enhance the natural and cultural resources of the state through an ATBI (All Taxa Biodiversity Inventory). With emphasis on habitat improvements RCW numbers increased at managed areas. Participant numbers of the award winning Discover Carolina Program increased during the past year with field trips to parks, in spite of school budget reductions. 18 new waysides were installed at parks while major exhibits were completed at Keowee Toxaway/Jocassee Gorges, Hunting Island and Caesars Head. The is to continue to educate and improve interpretive programs through exhibits and passive waysides that enhance the visitors park experience.

---

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

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

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

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

**Strategy:** Provide for the marketing and enhancement of the economic and social value of SC's natural resources.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

FY 2010-11

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,051,643</td>
<td>$315,063</td>
<td>$3,589,580</td>
<td>$0</td>
<td>$0</td>
<td>$2,147,000</td>
<td>15.00</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:
3195 Admission Tax $30,000; 3819--First in Golf $75,000; 39B8--Sports Development Fund $50,000; 4126 Parks & Recreation Development Fund $1,992,000

Budgetary Program No.: II. C

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

Outcome Measures:
The Recreation & Tourism Development Business Development program was involved in tourism-related economic development projects. Recreation Grants: LWCF: 2 projects were awarded $0.75 million RTP:12 projects were awarded $1.0 million PARD: 66 projects were allocated $.885 RELT: funding was eliminated by the General Assembly. The Planning Section researched resident state park usage, participated in FERC relicensing, and cooperated in nature based initiatives at Great Falls and Walterboro.

Agency: P28 - Department of Parks, Recreation & Tourism

1274 Media Placement & Productions
PRT develops and implements an annual, multi-faceted marketing plan that promotes the state's cultural, natural, and man-made tourism resources for the purpose of attracting visitors to the state, including implementation of the state's branding advertising campaign. Code Section 51-1-10 - 51-1-310

Statewide Result Area: Improve the conditions for economic growth
Strategy: Provide for a more unified and focused effort in the marketing of our State's assets.

FY 2010-11
**Agency Activity Inventory**

**by Agency**

**Appropriation Period: FY 2010-11**

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring</th>
<th>Part III</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$11,050,950</td>
<td>$8,250,950</td>
<td>$0</td>
<td>$1,000,000</td>
<td>$0</td>
<td>$1,800,000</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**Other Fund - Subfund No. & Title:**
3383 - Vacation Guide

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

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

**Outcome Measures:**
SCPRT's 2009 leisure travel ads in print media or on-line were seen and recalled by 30% of traveling households east of the Mississippi. More than one in five (22.7%) of these ad aware households visited SC in 2009 and spent an average of $1,501 per trip. SCPRT's 2009 golf travel ads were seen and recalled by 58% of traveling golfing households east of the Mississippi, and 38% of these visited South Carolina in 2009, spending an average $2,441 per trip.

---

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

**1275 Tourism Partnership Fund**

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

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

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

**FY 2010-11**

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring</th>
<th>Part III</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>2.00</td>
</tr>
</tbody>
</table>

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

**Budgetary Program No.:** II. A
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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

Outcome Measures:
The Tourism Partnership Fund awarded $1.9 million to 28 grant applicants in FY2009-10. With required matching funds, the program represents an overall statewide tourism marketing investment of $4.1 million.

will use carry-forward funds under the authority of Proviso 39.5 to partially fund this activity

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

1276  Marketing & Sales
This service area is responsible for implementing agency policy and programs related to the development of South Carolina's domestic and international tourism sales and marketing programs, including implementation of the state's branding advertising campaign and co-operative advertising campaign, production of an annual visitors guide, development and management of promotional websites, attracting visitors from targeted international markets and the domestic group tour market, and marketing the SC state parks.  Code Section 51-1-10 - 51-1-310

Statewide Result Area:  Improve the conditions for economic growth
Strategy:  Provide for a more unified and focused effort in the marketing of our State's assets.

FY 2010-11

<table>
<thead>
<tr>
<th>FY 2010-11</th>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>$699,664</td>
<td>$699,664</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>17.00</td>
</tr>
<tr>
<td>Federal</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Non-Recurring Provisos</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Part III (ARRA Funds)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Other Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>FTEs</td>
<td>17.00</td>
<td>17.00</td>
<td>17.00</td>
<td>17.00</td>
<td>17.00</td>
<td>17.00</td>
<td></td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:

Budgetary Program No.:  II.A

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

Outcome Measures:
The multi-channel media plan for CY10, features a new creative campaign built on the theme, South Carolina: Made For Vacation, will generate 391,524,400 media impressions through on-line, TV, out-of-home and print advertising. Through July, the media plan has generated 95,688 leads. The goal of the new creative is to inspire,
Agency Activity Inventory
by Agency

Appropriation Period: FY 2010-11

invite and motivate consumers to plan a visit to SC. SCPRT’s redesigned of DiscoverSouthCarolina.com website has enjoyed a 119% increase in total visits from Jan to June 2010 as compared to the same period the previous year. The agency’s e-newsletter to prospective visitors, e-Scapes, enjoys a 28% open rate, significantly above the industry average, and the South Carolina Facebook page has a fan base of more than 39,000. The SouthCarolinaParks.com website, meanwhile, had 1.5 million visits from January to July, up 26.4 percent compared to the same period a year ago. The e-Parks e-newsletter, too, has a very high open rate of 33%, and the State Park Facebook page has a fan base of more than 11,000. The cooperative advertising program generated $709,633 in net revenue, which is reinvested in tourism marketing.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative, Executive & Administrative

1277 Welcome Centers - Visitor Services

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

Statewide Result Area: Improve the conditions for economic growth

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

<table>
<thead>
<tr>
<th>FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
</tr>
<tr>
<td>General Funds</td>
</tr>
<tr>
<td>Federal Funds</td>
</tr>
<tr>
<td>Non-Recurring Provisos</td>
</tr>
<tr>
<td>Part III (ARRA Funds)</td>
</tr>
<tr>
<td>Other Funds</td>
</tr>
<tr>
<td>FTEs</td>
</tr>
<tr>
<td>$0</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:

Budgetary Program No.: II. A.

Expected Results:

Travel counselors in the state's nine Welcome Centers provide travel information; distribute tourism literature; and make accommodation and attraction reservations for visitors. Through one-on-one interaction with visitors, counselors promote the state's tourism regions, destinations, natural, cultural, historical and man-made attractions. Welcome Centers conduct a comparison of year-end, program-wide results on a number of indicators: traffic counts through the centers using door counters; number of accommodation and attraction reservations made, the economic value of the reservations, and the total amount of literature distributed. Expect to positively impact tax revenue by encouraging longer visits and increased spending. Will also encourage visitation to all parts of the state)*SCPRT engaged in a partnership with Charleston Convention & Visitors Bureau in the operation of the Santee Welcome Center.)
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2010-11

Outcome Measures:
In FY 2009-10, the centers promoted visitation to all regions of the state, serving an estimated 2.3 million welcome center visitors, based on door count estimates. Staff made 27,926 reservations representing an estimated economic impact of $2,345,784 and distributed 4.3 million pieces of literature promoting all regions of the state. A Theme of the Month allowed staff to promote both traditional and non-traditional tourism destinations and attractions.

Activity currently funded through Flexibility Proviso 89.87

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

1278  Research

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

Statewide Result Area: Improve the conditions for economic growth
Strategy: Provide for the growth and sustainability of all communities.

<table>
<thead>
<tr>
<th>FY 2010-11</th>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$141,878</td>
<td>$141,878</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>2.75</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:

Budgetary Program No.: II. F.

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

Outcome Measures:
Research results reported in FY2008-09 include: Hotel RevPAR $42.74 for CY2009(-12.7%); FY0910 Accommodations tax finished at $39.8M (-5.1%); about 76% of trips in SC are overnight and less than 31% of these are by SC residents. Note: Outcome Measures reported for Activity Numbers 1266 and 1274 were also produced with General Funds and by FTE's associated with this Activity (#1278).
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2010-11

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

1280 Heritage Corridor & Discovery Centers

Much of South Carolina has potential for heritage tourism development. Currently, the most advanced heritage tourism development project is taking place in the South Carolina National Heritage Corridor. The Heritage Corridor was designated by Congress as a National Heritage Area in 1996, one of about two dozen such areas in the country. The Corridor consists of 17 counties and over 250 miles, divided into four distinct regions. The corridor stretches along the western border of the state from Charleston to the mountain foothills. The agency in partnership with the S.C. National Heritage Corridor Board opened two Discovery Centers. One in Edgefield representing Abbeville, Edgefield, Greenwood and McCormick Counties and one in Blackville representing Aiken, Bamberg, Barnwell and Orangeburg Counties. The Centers have interpretive exhibits showcasing the natural, historical, and cultural resources of the S. C. National Heritage Corridor. Code Section 51-1-10 - 51-1-310

Statewide Result Area:  Improve the conditions for economic growth

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

<table>
<thead>
<tr>
<th>FY 2010-11</th>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,069,530</td>
<td>$0</td>
<td>$1,069,530</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title: 

Budgetary Program No.: II. B.

Expected Results:

For FY 10-11, the Heritage Corridor is in its thirteenth year of federal funding following Congressional authorization in 1996. Berkeley, Georgetown and Saluda counties were added in May 2008, and the SCNHC is working to incorporate the new counties into the existing infrastructure of interpretation and signage. The amount of awareness of the program is growing as residents and stakeholders within the counties become knowledgeable about the opportunities for them to participate and to support the Corridor's development. The program is based on grassroots involvement; therefore the number of times individuals participate in Heritage Corridor programs and events is significant, as is the visitation for the Heritage Corridor Discovery System, which includes over 160 sites. Grant funds support Corridor projects and indicate product development growth within the Corridor and the opportunity to leverage local funds.

Outcome Measures:

The following items are measures for FY08-09: Regional Discovery Center Activities for FY08-09: Visitor Count: 7,990; Gift Shop Sales: $29,113.23; Donations: $745.67; Group Tour Program Estimated Impact: $102,310; Grant Program Federal FY08-09: Grants Awarded: 36; Total Awarded: $408,109; Amount Leveraged: $4.2 million. The following items are measured from Oct. 08 through Sept. 09 and reported to the National Park Service: Volunteers: 3,975; Partnerships (formal and informal): 527; Education Program Participants: 1,214
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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

1281 Regional Promotions (Pass Through Funds)
South Carolina Association of Tourism Regions; Code Section 51-13-10 - 51-13-2030; These are pass-through funds per Special Item in annual Appropriations Act. And Proviso 73.12 (32G).

Statewide Result Area: Improve the conditions for economic growth
Strategy: Provide for a more unified and focused effort in the marketing of our State's assets.

FY 2010-11

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,375,000</td>
<td>$1,375,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:
Budgetary Program No.: II. A.

Expected Results:
Regional Promotions Tourism promotion in individual tourism regions.

Outcome Measures:

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

1283 Palmetto Pride (Pass Through Funds)
Palmetto Pride. Special Item in annual Appropriations Act.

Statewide Result Area: Improve the quality of South Carolina's natural resources
Strategy: Provide for the protection of outcome-driven policies / incentives / programs aimed at ecological sustainability.
Agency Activity Inventory
by Agency

Appropriation Period: FY 2010-11

FY 2010-11

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,400,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$3,400,000</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:
3219 Litter Control Fees & Fines

Budgetary Program No.: II. C.

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

Outcome Measures:

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative, Executive & Administrative

1288 Executive Office - Parks

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

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

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

FY 2010-11

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$509,150</td>
<td>$509,150</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>10.00</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:

Budgetary Program No.: I. A.

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

**Outcome Measures:**
State Park revenue totaled the second highest amount in history, missing the all-time high by approximately $75,000. Through increased revenues, despite a slight increase in expenditures, the self-sufficiency percentage remained close to the previous years, still ranking in the top 10 in the country. This high level of park management continues to allow SCPRT to reinvest funds into the upkeep and improvements on the state parks and their facilities.

**Agency: P28 - Department of Parks, Recreation & Tourism**

**Functional Group:** Legislative, Executive & Administrative

**1289 Administration - Parks**

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

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

**Strategy:** Administration

### FY 2010-11

<table>
<thead>
<tr>
<th></th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>$493,576</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>19.00</td>
</tr>
</tbody>
</table>

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

**Outcome Measures:**
Track financial and organizational performance measures for annual accountability processes for the state legislature and Governor's Office, cost efficiencies, effective implementation of programs, and alignment of support services with agency services to residents and visitors. During FY09-10 the Technology Services Office and the Finance Office worked to reduce the general operating costs of the agency to handle the drastic budget reductions. SCPRT implemented a reduction in force, a retirement incentive and a voluntary separation program as well as reduced PC lease; reduced Wide Area Network (WAN) management cost; reduced office space to save over $68,000 in future years and implemented a furlough for FY10-11 to save the agency over $432,000.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Activity also partially funded through Flexibility Proviso 89.87

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

1290 Communications & Public Relations - Parks

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

Statewide Result Area: Improve the quality of South Carolina's natural resources
Strategy: Provide for the marketing and enhancement of the economic and social value of SC's natural resources.

FY 2010-11

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$177,332</td>
<td>$177,332</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>3.00</td>
</tr>
</tbody>
</table>

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

Outcome Measures:
In FY 09-10, the public relations team used a more aggressive outreach strategy that generated 87 feature stories in newspapers, magazines and blog sites across the country that focused on South Carolina as a travel destination; and 1,014 stories covering SCPRT's public service (state parks, grant programs, tourism development study, etc.)
The team also advised and assisted state parks on press conferences, public announcements and book signings, advised agency leadership on public affairs and strengthened industry relations by offering the Governor’s Conference on Tourism and Travel and two media events in primary markets. The team continues to set a goal every year of 10% more clippings and positive exposure for South Carolina than the previous year; and to stay on top of public relations trends and crisis communications for maximum effectiveness.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

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

1770  Destination Specific Competitive Grants Marketing Program--Advertising


Statewide Result Area: Improve the conditions for economic growth
Strategy: Provide for a more unified and focused effort in the marketing of our State's assets.

<table>
<thead>
<tr>
<th>FY 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
</tr>
<tr>
<td>$0</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title: II A.

Budgetary Program No.: II A.

Expected Results:
Destination Specific Competitive Grants Marketing Program

Outcome Measures:
Awarded to 4 grants during FY08-09 and 6 grants during FY09-10.

Activity funded using carry-forward funds under the authority of Proviso 39.12

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

1927  SC Film Commission - Motion Picture Incentive Fund

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

Statewide Result Area: Improve the conditions for economic growth
Strategy: Provide for a more unified and focused effort in the marketing of our State's assets.

FY 2010-11
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$10,000,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$10,000,000</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:
3707 - Motion Picture Incentive Act

Budgetary Program No.: IIG.

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

Outcome Measures:
Recruit $24,279,637 MM in SC revenues (as of 5/2010), create 413 job opportunities (full time SC hires over 80 days) and over 3000 "single day" (extras and day players) jobs for SC residents. Trained over 600 SC residents through industry-topical seminars to better compete for jobs created.

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

1928 South Carolina Film Commission

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

Statewide Result Area: Improve the conditions for economic growth
Strategy: Provide for a more unified and focused effort in the marketing of our State's assets.

FY 2010-11

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$10,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$10,000</td>
<td>6.00</td>
</tr>
</tbody>
</table>

Other Fund - Subfund No. & Title:
3383 Production Guide Sales

Budgetary Program No.: II G.

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

**Outcome Measures:**
- Number of project inquiries: 259
- Number of location proposals: 94
- Number of days of location scouts: 259
- Number of industry specific seminars: 9
- Number of collaborative productions with institutes of higher education created: 3
- Number of sales missions: 5
- Number of crew listings: 531
- Number of Supplier listings: 162
- Number of hotel nights: 7,182

State Funds lost during budget process. Positions funded through Flexibility Proviso 89.87

<table>
<thead>
<tr>
<th>AGENCY TOTALS</th>
<th>Department of Parks, Recreation &amp; Tourism</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL AGENCY FUNDS</td>
<td>TOTAL GENERAL FUNDS</td>
</tr>
<tr>
<td>$61,311,239</td>
<td>$18,254,625</td>
</tr>
<tr>
<td>TOTAL NON-RECURRING FUNDS</td>
<td>TOTAL PART III FUNDS</td>
</tr>
<tr>
<td>$1,000,000</td>
<td>$0</td>
</tr>
</tbody>
</table>