

AGENCY NAME:	XXXXX		
AGENCY CODE:	X	SECTION:	

Fiscal Year 2018-19 Accountability Report

SUBMISSION FORM

AGENCY MISSION	The mission of the Patriots Point Naval and Maritime Museum is to make Patriots Point a national destination of excellence for preservation and passing to current and future generations America’s history, traditions and values.
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AGENCY VISION	The vision of the Patriots Point Naval and Maritime Museum is to honor the past and to inspire the future.
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Please select yes or no if the agency has any major or minor (internal or external) recommendations that would allow the agency to operate more effectively and efficiently.

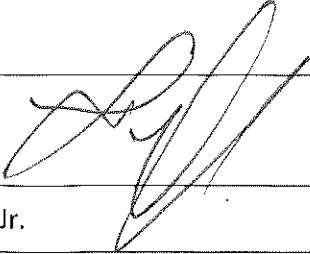
RESTRUCTURING RECOMMENDATIONS:	Yes	No
	<input type="checkbox"/>	<input checked="" type="checkbox"/>

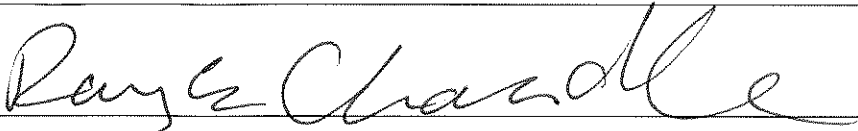
Please identify your agency’s preferred contacts for this year’s accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Larry Murray	843-881-5920	Larry.murray@patriotspoint.org
SECONDARY CONTACT:	Jessica Steinberg	843-881-5920	jsteinberg@patriotspoint.org

AGENCY NAME:	
AGENCY CODE:	SECTION:

I have reviewed and approved the enclosed FY 2018-19 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR <i>(SIGN AND DATE):</i>	
<i>(TYPE/PRINT NAME):</i>	Larry G. Murray, Jr.

BOARD/CMSN CHAIR <i>(SIGN AND DATE):</i>	
<i>(TYPE/PRINT NAME):</i>	Ray E. Chandler

AGENCY NAME:	
AGENCY CODE:	SECTION:

AGENCY'S DISCUSSION AND ANALYSIS

Patriots Point, located on the Charleston Harbor in Mt. Pleasant, South Carolina, is a major historical site of significance for both South Carolina and the United States. The Patriots Point Naval and Maritime Museum is home to the World War II era USS Yorktown CV-10 aircraft carrier, the USS Laffey destroyer, and the USS Clamagore submarine. The museum also includes the Cold War Memorial and the Vietnam Experience, the only Vietnam Support Base Camp in the US. Patriots Point also serves as the headquarters for the Congressional Medal of Honor Society and the Society's official Medal of Honor Museum (**Goal 2**).

With 29 aircraft on display from conflicts ranging from World War II to present-day operations, Patriots Point is one of the top sites in the country for naval aviation enthusiasts and is currently South Carolina's top heritage attraction. It is the fourth largest naval museum in the country and one of only two museums with more than two ships. Patriots Point Naval and Maritime Museum has been awarded the TripAdvisor Certificate of Excellence every year since 2013, which officially recognizes its consistently high visitor ratings. The museum is listed by TripAdvisor as the top attraction in Mt. Pleasant (**Goal 1; Strategy 1.2; Objectives 1.2.1, 1.2.2; Goal 3; Strategy 3.2; Objective 2.2.1**). Patriots Point Naval and Maritime Museum also provides educational programming that serves over 40,000 K-12 South Carolina students with multiple innovative programs and Overnight Camping year round (**Goal 3; Strategy 3.1, 3.2; Objectives 3.1.1, 3.1.2, 3.1.4; Strategy 2.3**).

Patriots Point Naval and Maritime Museum has developed a challenging and robust three year business plan (FY 2016- FY2019) to define Goals, Objectives and Strategies for the following categories: Revenue Production; Property Lease/Property Management; Product Improvement; Promotion of the Patriots Point Brand and Image; Maintenance/Improvement of Ships/Facilities; Improvements and Maintenance of Exhibits and Tour Routes, and Expansion of Artifacts; Education Expansion and Improvements (**Goal 1; Strategy 1.1; Objectives 1.1.1; Strategy 1.2; Objectives 1.2.1, 1.2.2; Strategy 1.3; Objective 1.3.1, 1.3.2 Goal 2; Strategy 2.1; Strategies 2.2, 2.3; Objective 2.2.1**). Patriots Point Naval and Maritime Museum also has a Museum Master Plan, which identifies specific recommendations to continue to move Patriots Point Naval and Maritime Museum forward as a world class destination, while increasing annual ticket sales (**Goal 1; Strategy 1.2; Objective 1.2.1, 1.2.1; Goal 2; Strategies 2.1, 2.3**).

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

AGENCY NAME:			
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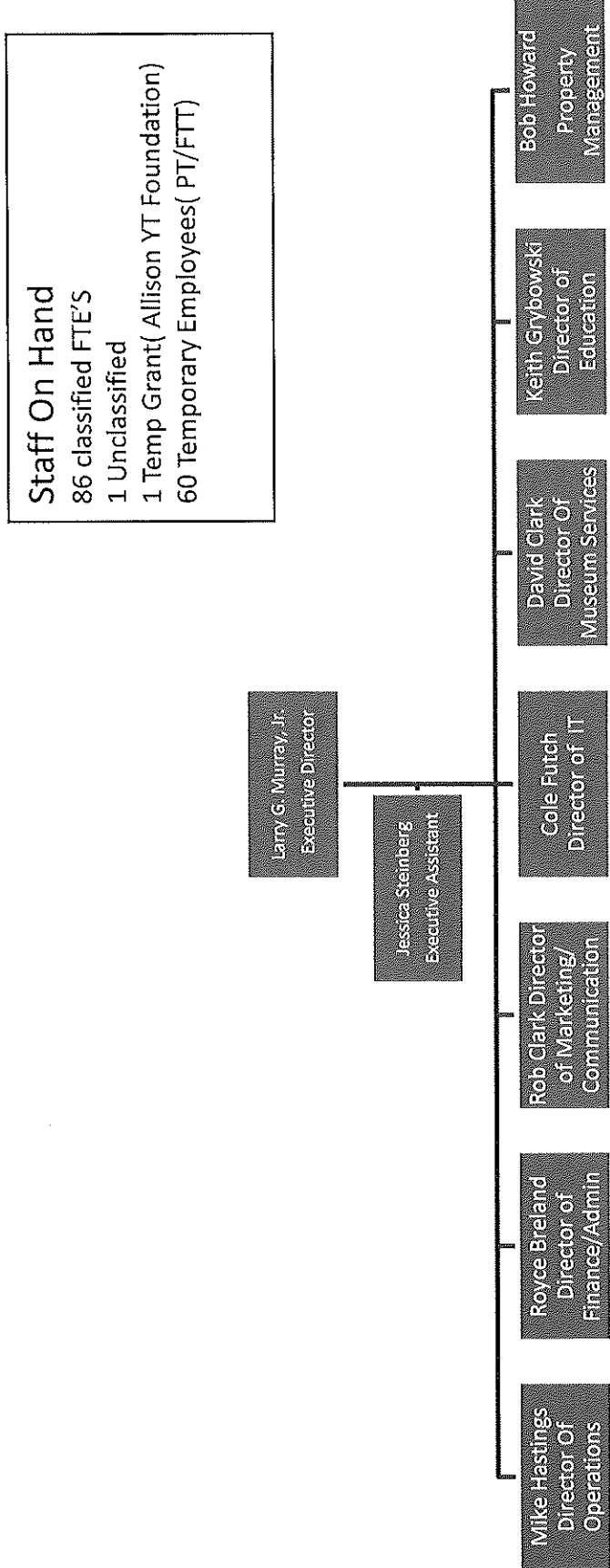
I. RISK ASSESSMENT AND MITIGATION STRATEGIES:

The most negative impact on the public as a result of failure by the Patriots Point Development Authority to accomplish its goals and objectives would be that the 99 year land lease agreement does not go through and PPDA is left with no resources to maintain the ships. In that event, the State of South Carolina would be required to take the burdensome financial responsibility (tens of millions of dollars) for maintenance of the three ships at Patriots Point or, at much greater expense, be required to fund ship removal and disposal. The General Assembly has already assisted PPDA in resolving this issue before it becomes a crisis by supporting the 99 year land lease agreement.

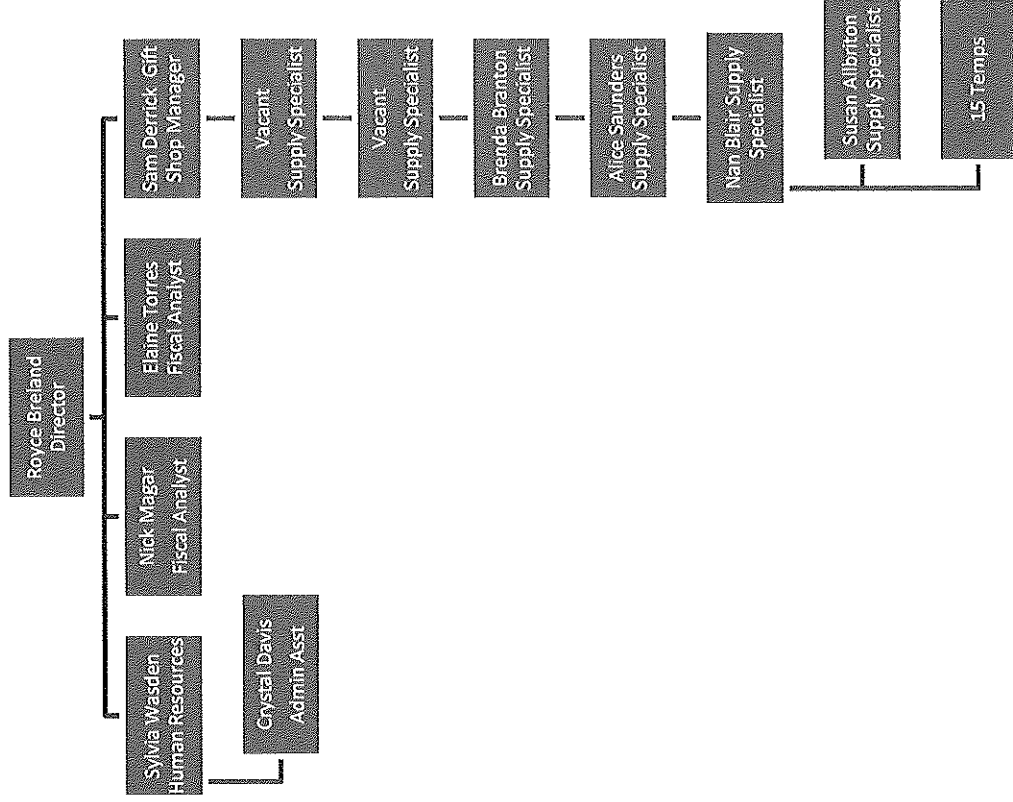
II. RESTRUCTURING RECOMMENDATIONS:

The agency has no recommendations for restructuring at this time.

PATRIOTS POINT
 HOME OF THE USS YORKTOWN
 PPDA Exec Director Org Chart
 Direct Reports

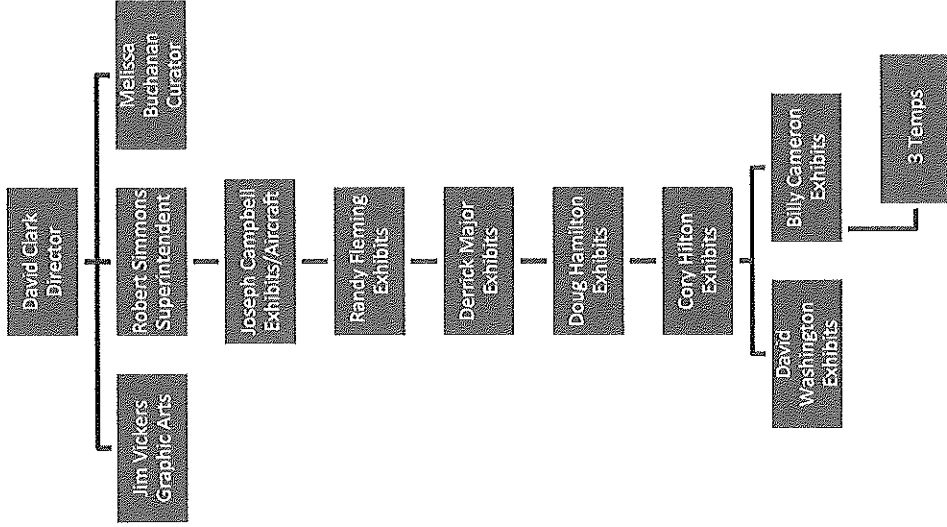


PPDA Admin/ Finance Services



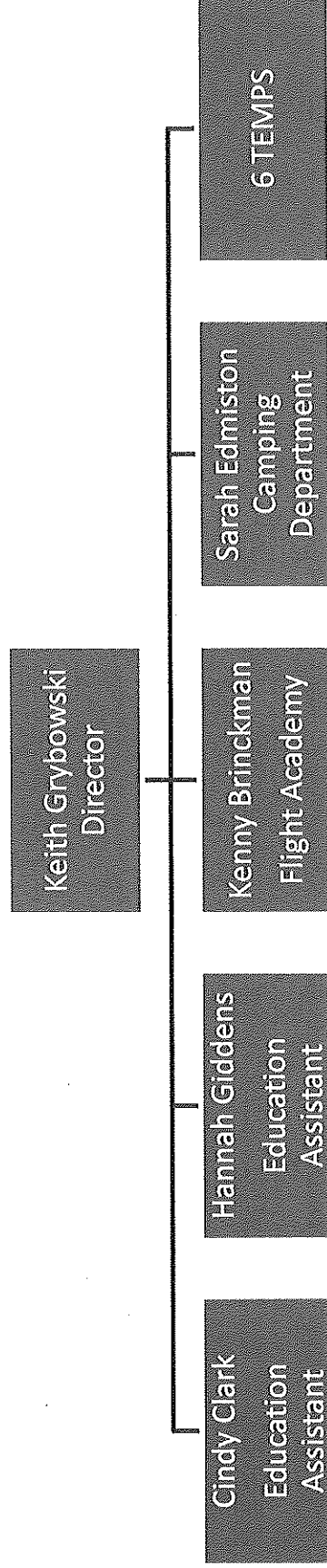
Effective 09/18/2018

PPDA Museum Services



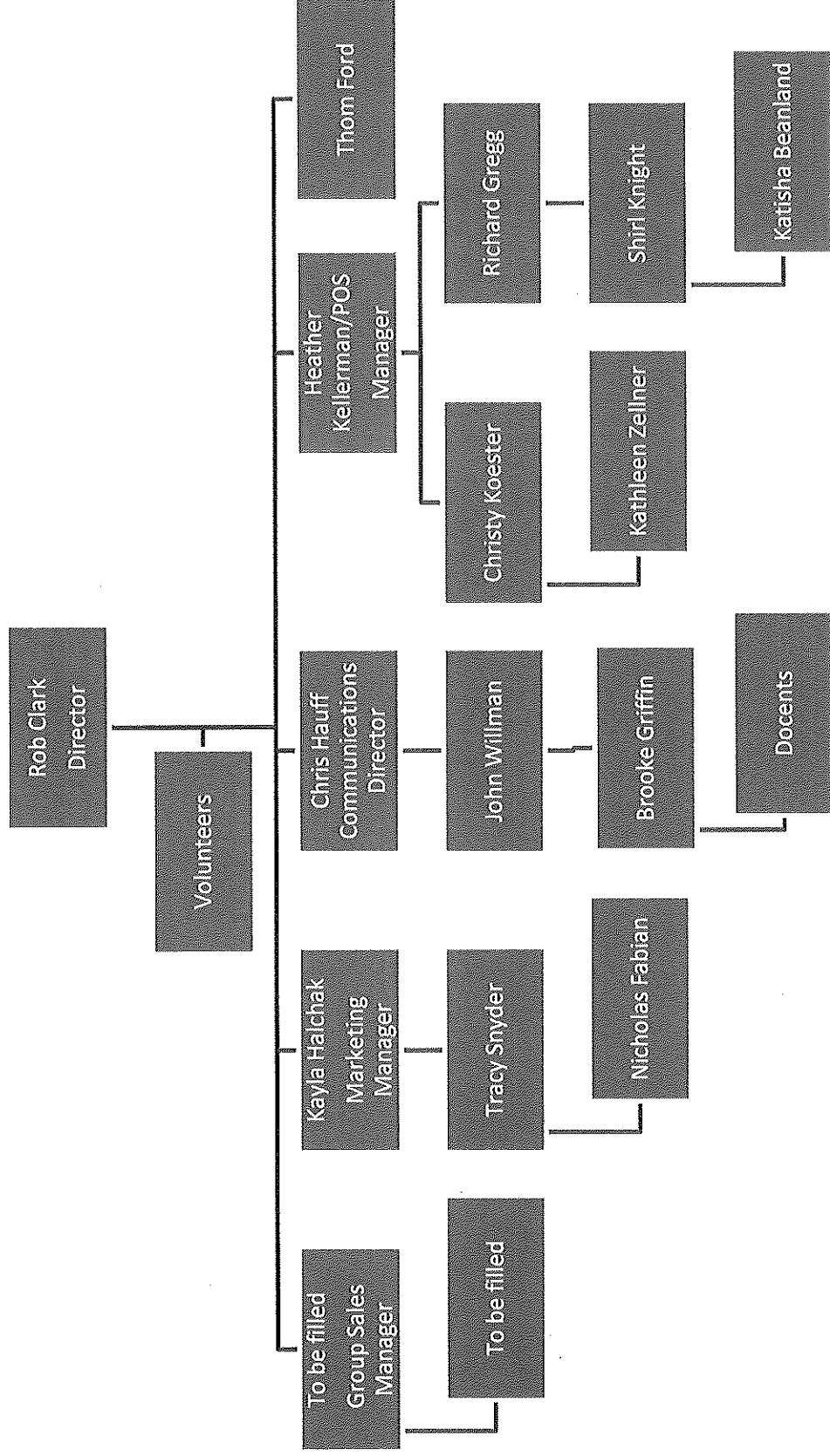
Effective 09/18/2018

PPDA Education Department



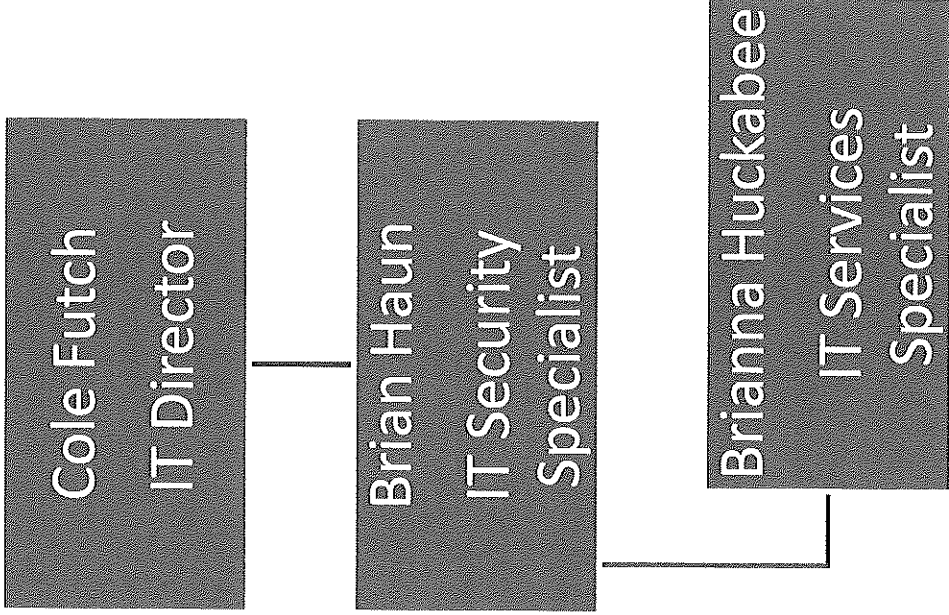
Effective 09/18/2018

PPDA Marketing/ Group Sales



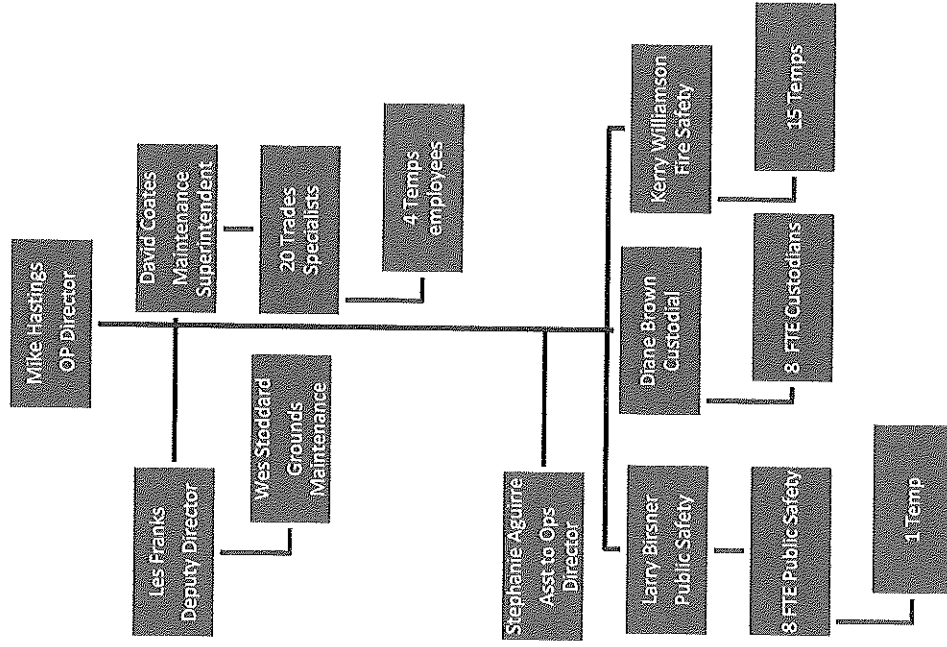
Effective 09/18/2018

PPDA IT Department



Effective 09/18/2018

PPDA OPS Department



Effective 09/18/2018

Strategic Planning and Performance Measurement Template

Statewide Enterprise Strategic Objective	Type	Item #			Description	2018-19			Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure	
		Goal	Strategy	Measure		Base	Target	Actual					
		Public Infrastructure and Economic Development	G	1		Ensure Patriots Point Naval and Maritime Museum maintains financial self su							
	S		1.1	Maximize the land value managed by PPDA through land leases									
	M		1.1.1	Continue working w/ partner developers to get zoning approval & begin constru									
	M		1.1.2	Maintain existing land leases and partnerships									
	S		1.2	Increase ticket sales to 300,000 per year									
	M		1.2.1	Increase ticket sales to 300,000 per year			305576	311688	286,502	July-June	Paid Attendance	Total Paid Visitors	Sustained Growth/Self-Sufficiency
	M		1.2.2	Develop statewide awareness of Patriots Point and its mission through various r									
	M		1.2.3	Create profitable value added partnerships									
	M		1.2.4	Improve Naval and Maritime Museum "product" through implementation of ne									
	S		1.3	Ensure that the annual budget will support all approved/authorized oper									
	M		1.3.1	Continue to produce a balanced budget every year									
Public Infrastructure and Economic Development	G	2	Enhance Patriots Point Naval and Maritime Museum status as a world class de										
	S		2.1	Implement Museum Master Plan recommendations									
	S		2.2	Promote Patriots Point Naval and Maritime Museum through wide range i									
	M		2.2.1	Facebook			193,820	300000	259,000	July-June	#Followers	Count of total followers	Continued growth of audience
	M		2.2.2	Instagram			2450	3450	4500	July-June	#Followers	Count of total followers	Continued growth of audience
	M		2.2.3	Twitter			6517	7000	6700	July-June	#Followers	Count of total followers	Continued growth of audience
	M		2.2.4	Earned Media			\$500,000	\$2.5M	\$1.48M	July-June	Meltwater/TVEyes	Total \$	Total \$ Earned Media
	S		2.3	Enhance and improve exhibits and programs									
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Agency Name: PATRIOTS POINT DEVELOPMENT AUTHORITY

Fiscal Year 2018-2019
Accountability Report

Agency Code: P360 Section: 52

Strategic Planning and Performance Measurement Template

Statewide Enterprise Strategic Objective	Type	Item #			Description	2019-20			Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
		Goal	Strategy	Measure		Base	Target	Actual				
Public Infrastructure and Economic Development	G	1			Ensure Patriots Point Naval and Maritime Museum maintains financial self su							
	S		1.1		Maximize the land value managed by PPDA through land leases							
	M		1.1.1		Continue working w/ partner developers to get zoning approval & begin constru							
	M		1.1.2		Maintain existing land leases and partnerships							
	S		1.2		Increase ticket sales to 300,000 per year							
	M		1.2.1		Increase ticket sales to 300,000 per year	305576	311688		July-June	Paid Attendance	Total Paid Visitors	Sustained Growth/Self-Sufficiency
	M		1.2.2		Develop statewide awareness of Patriots Point and its mission through various r							
	M		1.2.3		Create profitable value added partnerships							
	M		1.2.4		Improve Naval and Maritime Museum "product" through implementation of ne							
Maintaining Safety, Integrity and Security	S		1.3		Ensure that the annual budget will support all approved/authorized oper:							
	M		1.3.1		Continue to produce a balanced budget every year							
	G	2			Enhance Patriots Point Naval and Maritime Museum status as a world class de							
	S		2.1		Implement Museum Master Plan recommendations							
	S		2.2		Promote Patriots Point Naval and Maritime Museum through wide range i							
	M		2.2.1		Facebook	193,820	300000		July-June	#Followers	Count of total followers	Continued growth of audience
	M		2.2.2		Instagram	2450	3450		July-June	#Followers	Count of total followers	Continued growth of audience
	M		2.2.3		Twitter	6517	7000		July-June	#Followers	Count of total followers	Continued growth of audience
	M		2.2.4		Earned Media	\$500,000	\$2.5M		July-June	Meltwater/TVEyes	Total \$	Total \$ Earned Media
	S		2.3		Enhance and improve exhibits and programs							
Education, Training, and Human Development	G	3										continuous
	S		3.1		Increase presence by furthering programs and activities							
	M		3.1.1		Expand History, Science and Aviation programs							
	M		3.1.2		Expand distance learning programs							
	M		3.1.3		Improve Professional Teacher Development Program							
	M		3.1.4		Improve digital distribution of onsite programs							continuous
	S		3.2		Optimize museum assets to attract/engage the community as the leading							
	M		3.2.1		Develop programs using diverse stories							
	M		3.2.2		Develop new, interactive, guest accessible programs							Continuous
	S		3.3		Transform Patriots Points' infrastructure and application services to bette							
	M		3.3.1		Provide IT services leveraging virtualization and cloud-based technologies wher							
	M		3.3.2		Explore the user of IaaS (Infrastructure as a Service) options where appropriate/							Continuous
	S		3.4		Provide resources and processes that cultivate continuous improvement e							
	M		3.4.1		Develop a capacity planning and continuous improvements practice including su							

Agency Name: PATRIOTS POINT DEVELOPMENT AUTHORITY

Fiscal Year 2018-2019
Accountability Report

Agency Code: P360 **Section:** 052

Program Template

Program/Title	Purpose	<u>FY 2018-19 Expenditures (Actual)</u>				<u>FY 2019-20 Expenditures (Projected)</u>				Associated Measure(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
Patriots Point Naval and Maritime Museum	Operate a naval and Maritime Museum employing historic ships, exhibits, history programs, overnight camping, group education programs and camps		\$ 11,891,728		\$ 11,891,728		\$ 11,905,720		\$ 11,905,720	
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Agency Name:

PATRIOTS POINT DEVELOPMENT AUTHORITY

Fiscal Year 2018-2019
Accountability Report

Agency Code and Section:

P360

#N/A

Partner Template

Name of Partner Entity	Type of Partner Entity	Description of Partnership	Associated Goal(s)
College of Charleston	Higher Education Institute	Land lease for Athletic Facilities	Strategic Goal 1.1
Congressional Medal of Honor Museum	Private Business Organization	Housing of Congressional Medal of Honor Museum	Strategic Goal 2
Bennett Hospitality	Private Business Organization	Land Lease for cottages	Strategic Goal 1.1.2
Bennett Hospitality	Private Business Organization	Land lease for golf course	Strategic Goal 1.1.2
Top Shelf Catering	Private Business Organization	Catering, Restaurant and Concessions for the Museum	Strategic Goal 1.2.2
Flight Avionics	Private Business Organization	Operation of the Flight Simulator	Strategic Goal 1.2.2
Spiritline Cruises	Private Business Organization	Ft. Sumter/Harbor Tour Commissions	Strategic Goal 1.2.2

