

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49



Fiscal Year 2018-19 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2018-19, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting General Fund Appropriations. <input type="checkbox"/> Requesting Federal/Other Authorization. <input type="checkbox"/> Not requesting any changes.
NON-RECURRING REQUESTS (FORM B2)	For FY 2018-19, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting Non-Recurring Appropriations. <input type="checkbox"/> Requesting Non-Recurring Federal/Other Authorization. <input type="checkbox"/> Not requesting any changes.
CAPITAL REQUESTS (FORM C)	For FY 2018-19, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting funding for Capital Projects. <input type="checkbox"/> Not requesting any changes.
PROVISOS (FORM D)	For FY 2018-19, my agency is (mark "X"): <input type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos. <input type="checkbox"/> Only requesting technical proviso changes (such as date references). <input checked="" type="checkbox"/> Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Amy Duffy	(803) 734-3272	ADuffy@scprt.com
SECONDARY CONTACT:	Yvette Sistare	(803) 734-1759	YSistare@scprt.com

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

SIGN/DATE:	<i>Agency Director</i> 	Board or Commission Chair
TYPE/PRINT NAME:	Duane Parrish	

This form must be signed by the agency head – not a delegate.

RECEIVED
 SEP 22 2017

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: P280
 Agency Name: South Carolina Parks Recreation & Tourism
 Section:

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Welcome Center Facility Operating Funds	3,563,560				3,563,560					0.00
2	B1 - Recurring	Sports Development Marketing Program	500,000				500,000					0.00
3	B2 - Non-Recurring	Beach Renourishment	11,000,000				11,000,000					0.00
4	C - Capital	Road Repairs - Hunting Island - Parks	2,000,000				2,000,000					0.00
5	C - Capital	Dams/Spillways Parks	2,550,000				2,550,000					0.00
6	C - Capital	Hunting Island Cabins Parks	10,000,000				10,000,000					0.00
7	C - Capital	Fair Play Welcome Center - Rebuild **	4,500,000				4,500,000					0.00
8	C - Capital	Campground Improvements Parks	930,000				930,000					0.00
9	C - Capital	Campground Electrical Upgrades Parks **	1,000,000				1,000,000					0.00
10	C - Capital	Campground Comfort Station Upgrades and Renovations Parks **	1,000,000				1,000,000					0.00
11	C - Capital	Asbestos, Mold, and Lead Paint Abatement Parks **	500,000				500,000					0.00
12	C - Capital	Shoreline Stablization Parks **	1,000,000				1,000,000					0.00
13	C - Capital	Lace House - Deferred Maintenance **	319,000				319,000					0.00
14	B1 - Recurring	Heritage Corridor		(693,530)			(693,530)					0.00
15	B1 - Recurring	Administration		693,530			693,530					0.00
16							0					0.00
17		** FY 2017-2018 Requests					0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			38,862,560	0	0	0	38,862,560	0.00	0.00	0.00	0.00	0.00

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13452
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Welcome Centers Facility Operating Funds
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$3,563,560 Federal: Other: Total: \$3,563,560
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
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ACCOUNTABILITY OF FUNDS	<p>3.1.4 Provide travel and tourism assistance to Welcome Center visitors 1.3.2 Encourage participation in SCPRT's Welcome Center Advertising Program</p> <p>SCPRT continues to make improvements to the State's Welcome Centers. These improvements will increase visitation to the centers.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>The funds will support the operating costs of the State's 9 Welcome Centers. Funds will be used to cover utilities, landscaping, general repairs, custodial contract and maintenance.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>The cost of supporting the 9 Welcome Centers was previously housed in the SCDOT budget. However, SCPRT is requesting recurring general funds in order to support the maintenance and operating costs associated with these facilities.</p> <p>These funds will be used to provide utilities, custodial services, maintenance, repairs and landscaping services to the facilities including the sidewalks and parking areas. SCPRT has evaluated the current custodial contract and is exploring the possibility of bringing these responsibilities in house.</p> <p>SCPRT is confident it can provide a better quality of services to our visitors while improving the visitor experience. Any savings generated by bringing the responsibilities in house will be used to provide much needed improvements to the facilities and grounds. This will include improving the landscaping, ensuring repairs are completed in a timely manner and the structure is clean, visually appealing, and safe for our travelers.</p> <p>In addition, if these funds are appropriated, SCPRT is requesting the 15 other funded FTE's assigned to this program be changed to state funded positions.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 – Form #13453 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Sports Development Marketing Program <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$500,000 Federal: Other: Total: \$500,000 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	2.3.6 Coordinate and Administer Sports Tourism Advertising and Recruitment Grants. The request will provide grants funds that are not currently available to local governments for this purpose. The program will be evaluated on the visitation related to the event and the associated admissions and accommodations tax generated.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Grants will be issued to local governments with a 1 to 1 match requirement.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>SCPRT has identified sports tourism as a valuable yet underutilized and underdeveloped segment of the state's overall tourism industry. Sporting events provide a two-fold benefit to the state. In the short term, they provide direct revenues through sales, admissions or accommodations tax collections. In the long term, they provide greater exposure for South Carolina's tourism destinations and encourage future leisure travel to the state. SCPRT believes the state's destinations have the capacity, interest and demand to further develop this segment of its tourism industry.</p> <p>The goal of the Sports Development Marketing Program is to provide financial assistance to non-profit tourism or sports-related organizations, applying through their respective local government, to attract or grow high quality new sporting events in South Carolina that generate a significant new economic impact to local communities through participant and visitor spending, and also enhance the quality of life for South Carolina residents by increasing the opportunity for them to participate, attend or observe sporting events.</p> <p>Specifically, this program will only provide matching funds for advertising costs associated with the recruitment and promotion of sporting events. Events that generate direct admissions and accommodations tax revenues will be given higher priority during the review process.</p> <p>SCPRT received \$500,000 in recurring general fund appropriations in FY2015-2016 for this program. However, the general assembly added \$2,750,000 in non-recurring funds in FY2017-2018. The Governor vetoed the funding (unable to segregate the recurring grant program from pass through funds by law). If the veto is overridden the funding for the recurring line will stay in place, however, if sustained the recurring funds will be deleted from the FY2018-2019 budget. Therefore, SCPRT is requesting the grant program be reinstated to the recurring general funds.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	15 – Form #13466 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Administrative Services <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: Federal: \$693,530 Other: Total: \$693,530 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	2.3.1 Coordinate and Administer the Recreational Trails Program Grants 2.3.3 Coordinate and Administer the Land and Water Conservation Fund Grants
	The grants are awarded to state, local and federal governments to assist communities with meeting public demand for recreational trails and to acquire land for public recreation use.

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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Grants are awarded to local governments with a 1 to 1 match requirement.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	The Finance Office within the Division of Administrative Services manages the Recreational Trails and Land and Water Conservation fund federal grant programs. Additional authorization is needed to meet current commitments.
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	14 – Form #13465 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Heritage Corridor <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: Federal: (\$693,530) Other: Total: (\$693,530) <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input checked="" type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>The federal grant funds for the South Carolina National Heritage Corridor program is directed to the non-profit. SCPRT is no longer the administer of the program.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 – Form #13454 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Statewide Coastal Beach Renourishment <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$11,000,000 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations
	<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/> Related to a Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>South Carolina’s Coastal Destinations comprise approximately 60% of the total tourism economic activity in the state, yielding an annual impact of \$11.5 billion to the state’s economy.</p> <p>The five coastal counties generated \$114 million in State Sales Tax on Accommodations in FY 16 and \$126 million in FY 17.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS	The grants are issued to the local governments along the coast.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>Based on information collected from local governments representing the state’s coastal destinations, SCPRT estimates that the flood and king tide events of 2015 resulted in approximately \$173 million in beach renourishment needs due to accelerated erosion. Based on traditional funding precedence, SCPRT determined that with less private and federal funding, the state would need to provide approximately \$43 million in beach renourishment assistance to match local funding on a 1:1 scale.</p> <p>The General Assembly funded \$30 million in FY2016-2017 and \$5 million in FY2017-2018.</p> <p>Based on current permitting schedules, SCPRT has funded the Town of Edisto Beach, Horry County Reach 3 (Surfside and Garden City), Isle of Palms and Pawley’s Island.</p> <p>While the full extent of erosion damage to South Carolina’s beaches due to Hurricane Irma has not yet been determined, based on initial information from state and local governments, SCPRT anticipates increased requests for beach renourishment grant funding. Therefore, the agency is increasing its initial determination of necessary state support by \$3 million in order to ensure sufficient state funding for South Carolina’s public beach renourishment needs.</p> <p>This request is for the remaining \$11 million in state assistance that will be necessary to match local funds and ensure the continuity and integrity of the state’s public beaches, which generate significant tourism visitation and billions of dollars in economic activity in South Carolina.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4 – Form #13455
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Road Repairs – Hunting Island State Park
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	#2,
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Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	JBRC & SFAA approval is required.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	If we do not repair the roads, eventually sections of the park will be closed.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency’s expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

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SUMMARY	<p>#2, Hunting Island State Park - \$2,000,000</p> <p>The project consists of repairing existing roads and parking (approximately 8 miles) at Hunting Island State Park that have severe wear because of age and heavy usage. This park has been one of the most visited parks year after year. There is little alternative to repairing the road as it is a barrier island and repairing the roads in their current location is more environmentally sensitive.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5 – Form #13456 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Dam Spillway Repairs <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$2,550,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	#3, #4, #5 & #6 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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OTHER APPROVALS	JBRC & SFAA approval is required. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	The alternative of operating as is will lead to more repairs that are expensive or having to drain the lake, which will greatly reduce the park's recreational value and revenue. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
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SUMMARY	<p>#3 Croft State Park - \$1,000,000</p> <p>#4 Paris Mountain State Park - \$750,000</p> <p>#5 Chester State Park - \$300,000</p> <p>#6 Sesquicentennial State Park - \$500.000</p> <p>This project consists of repairing the existing dam spillways. Recent minor repairs have been performed to stabilize the spillway, but larger repairs are needed to ensure a long-term solution.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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SUMMARY

The \$10 million dollars for construction of Hunting Island cabins and the necessary infrastructure. The cabins will be located in an area which is protected from the erosion, in an unthreatened portion of the park. The funds will be used to create the infrastructure for the cabins including grading, road, and utility work as well as construction of the cabins and access walkways to the beach. A decade ago, when we had more than a dozen cabins, the occupancy was around 94%, while daily rates were around \$100 per night producing an average net profit of \$20,000 per cabin. With new modernized cabins, the rate would be in the \$250 - \$300 per night range, mirroring the current rate of the one renovated cabin we currently have remaining that has a 99% occupancy rate. This would create an additional estimated \$70,000 per cabin net, or an annual profit of \$700,000. This additional net revenue would further assist the State Park Service to reach the goal of 100% operational self-sufficiency.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7 – Form #13458 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Fair Play Welcome Center - Rebuild <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$4,500,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Priority #1 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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OTHER APPROVALS	JBRC and SFAA approval will be required <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	The Fair Play WC was constructed in 1967 and renovated in 1996. SCPRT has not invested any other capital funds in this center since the 1996 renovation. SCPRT is not requesting any other operating funds for the centers. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
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SUMMARY

The Fair Play WC was constructed in 1967. This facility continues to experience structural and maintenance issues that compromise both the integrity of the facility and the visitor's experience. This ultimately results in increasing maintenance costs and potential losses in revenue for the State's tourism related businesses. The new facility will greatly improve the visitor experience, the staff's ability to interact with the visitor, and be more energy efficient.

The project consists of demolition of the existing outdated and inefficient Welcome Center at Fair Play. The project also includes the construction of a new, more efficient Welcome Center at the site.

In FY 2017, 213,969 guests came into the guest services area of the welcome center. Of those 142,226 guests were personally assisted.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	8 – Form #13459 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Campground Improvements <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$930,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Priority #8 & #20 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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OTHER APPROVALS	JBRC & SFAA approval is required.. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	The State Park Service spends earned revenue on the sites for repairs on a regular basis. However, SPS does not have funds available for the larger improvements needed to stay competitive with privately owned campgrounds. These improvements must be performed in order to stay competitive and sustain the revenue necessary for operating the state parks. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
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SUMMARY	<p>Dreher Island \$330,000</p> <p>The project consists of replacing and upgrading the water, electrical and sewer utilities currently in use at Dreher Island State Park. These sites are outdated and a source of constant repair needs, resulting in lost time and increased operating expenses. The upgrades to these utilities would provide the customer a safer and better experience, save the agency money, and increase the overall revenue. The other alternative is to continue operating as is until this popular campground becomes too expensive to operate or unsafe. This option would lead to lost revenue to the State and lost recreational opportunities to the public.</p>
	<p>Calhoun Falls \$600,000</p> <p>The project consists of replacing and upgrading the water, electrical and sewer utilities currently in use at Calhoun Falls State Park. These sites are outdated and a source of constant repair needs, resulting in lost time and increased operating expenses. The upgrades to these utilities would provide the customer a safer and better experience, save the agency money, and increase the overall revenue. The other alternative is to continue operating as is until this popular campground becomes too expensive to operate or unsafe. This option would lead to lost revenue to the State and lost recreational opportunities to the public.</p>

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	9 – Form #13460 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Campground Electrical Upgrades <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$1,000,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Priority # 9 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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OTHER APPROVALS	JBRC and SFAA approval is required. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	The agency spends funds earned through revenue on both these sites for repairs on a regular basis. However, funds are not sufficient for the replacement of aging infrastructure. These improvements must be performed in order to stay competitive and sustain the revenue necessary for operating the state parks. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
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SUMMARY

The project consists of replacing and upgrading existing campground utilities at Devils Fork, Oconee, Sesquicentennial and Table Rock State Parks. Water, Electrical and Sewer utilities currently in use at these sites are outdated and a source of constant repair needs, resulting in lost time and increased operating expenses. The upgrades to these utilities would provide the customer a safer and better experience, save the agency money, and increase the overall revenue. The other alternative is to continue operating as is until these popular campgrounds become too expensive to operate or unsafe. The upgrade to these utilities would not only provide the customer a safer and better experience and save the agency money, but these improvements would allow for an increase in base price thereby growing overall revenue.

This option would lead to lost revenue to the State and lost recreational opportunities to the public.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	10 – Form #13461 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Campground Comfort Station Upgrades and Renovation <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$1,000,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Priority # 10 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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OTHER APPROVALS	JBRC and SFAA approval is required. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	Energy efficient water heaters, HVAC units, and windows as well as making improvements on the physical characteristics of these facilities would provide a much better experience as well as help reduce expenditures. These improvements must be performed in order to stay competitive and sustain the revenue necessary for operating the state parks. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
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SUMMARY

These funds would go to make repairs on campground comfort stations across 27 State Parks. These are some of the most important facilities we have in SC State Parks, both in terms of public safety and visitor experience. This past fiscal year, we hosted almost 400,000 nights spent by campers on our campsites, which takes a toll on the facilities they regularly use. These comfort stations are in need of upgrades and repairs, modernizing the amenities, and installing more energy efficient appliances. These funds would ensure a more pleasant customer experience as well as help reduce operational costs.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	11 – Form #13462 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Asbestos, Mold, and Lead Paint Removal <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$500,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Priority # 11 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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OTHER APPROVALS	JBRC and SFAA approval is required. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	These funds would be used to increase safety of staff and visitors. These substances must be removed prior to any improvements or maintenance being performed to stabilize, repair, or improve existing facilities. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
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SUMMARY

This project is to remove asbestos and mold from multiple SCPRT facilities. These facilities were identified in the 2001 Statewide Asbestos Survey. Facilities will be addressed as they become available for asbestos removal and repairs. Most facilities built in the 1970's and early 80's have asbestos in the flooring, ceiling and sheetrock mud. HVAC insulation systems built during this time also have asbestos issues. This project is needed to remove hazardous materials from the public and staff, and to comply with EPA and SCDHEC regulations. This project will improve the indoor air quality and provide a healthier indoor environment to our visitors and staff. Because the removal projects are regulated, no alternatives were identified.

SC State Parks currently has over 300 facilities that contain at least one of these dangerous substances. These facilities include overnight accommodations, residences, rental facilities, and other working structures used in the daily operations.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	12 – Form #13463 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Shoreline Stabilization <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$1,000,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Priority #12 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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OTHER APPROVALS	JBRC and SFAA approval is required. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	The funds will go towards protecting revenue-earning facilities that are in danger of being lost or damaged due to erosion. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
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SUMMARY	<p>Lake Greenwood 75,000 Dreher Island 175,000 Lake Wateree 500,000 Sadlers Creek 250,000</p> <p>Several freshwater parks have erosion issues needing shoreline stabilization concentrated in areas affecting revenue-producing facilities (mainly campsites). All of these parks have roads and campsites that are in need of stabilization due to erosion. Over the past several years, we have spent tens of thousands of dollars to protect infrastructure that is being threatened by encroaching bodies of water. However, there is not enough funding currently available to remedy the problem long-term. We have been targeting areas that are in dire need, but without major work, these areas will fall prey to erosion, thereby eliminating revenue generating facilities and park visitor recreational opportunities.</p>
	<p><i>Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.</i></p>

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	13 – Form #13464 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Lace House – Deferred Maintenance <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$319,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	The property is managed by the Department of Administration. However, SCPRT is working under an MOU to market and manage the Lace House as a rental venue. <i>Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.</i>
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OTHER APPROVALS	JBRC and SFAA approval is required. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	The facility will continue to fall into disrepair without these funds. Any further deterioration will affect the rental potential of the facility’s ability to support the daily operating costs. <i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency’s expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i>
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SUMMARY

The Lace House is an upscale venue with a rich antebellum history located in Columbia, SC on the Governor’s Mansion Complex, situated in the center of the city. Construction of the house began in 1854 and was completed in 1855. A French architect who designed homes in New Orleans and is of the French architectural style designed it. The Lace House boasts its original intricate ironwork, ornamental cornices, parquet floors, figured glass doors and brass chandeliers. This original architecture is part of what makes the Lace House such a sought after event venue. There is something unique about hosting a special event in a historical home rather than a modern catering or reception hall. The Lace House has architectural character that cannot be found elsewhere.

The funds will be used to complete several much needed projects such as provide an ADA restroom on the ground floor, new roof, interior and exterior painting, repairs and paint for the back wrought iron stairs, repairs to the interior stairwell and remodeling the restrooms on the ground and main level.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION
CONTINGENCY PLAN**

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$1,294,701 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	<p>SCPRT would not immediately reduce current FTE's. However, SCPRT would hold all vacant FTE's at least 90 days or, if possible, shift duties to other FTE's or not fill the vacancies.</p> <p><i>How many FTEs would be reduced in association with this General Fund reduction?</i></p>
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PROGRAM/ACTIVITY IMPACT	<p>All programs within the agency would be impacted by this reduction; the reduction would be applied to each program equally;</p> <table border="0"> <tr> <td>Advertising - \$396,444</td> <td>Regional Promotions – \$74,250</td> </tr> <tr> <td>Destination Specific Advertising - \$420,000</td> <td>Executive Offices – \$27,916</td> </tr> <tr> <td>Administration – \$73,224</td> <td>Undiscovered SC Grants - \$15,000</td> </tr> <tr> <td>PARD - \$15,000</td> <td>Tourism Sales & Marketing – \$22,781</td> </tr> <tr> <td>Welcome Centers - \$43,518</td> <td></td> </tr> <tr> <td>State Parks Service - \$86,029</td> <td>Communications - \$11,029</td> </tr> <tr> <td>Research & Policy - \$4,230</td> <td>Employee Benefits - \$105,280</td> </tr> </table> <p>SCPRT's current budget is \$46,288,500 – of which three advertising programs are \$29,689,793 or 64% of the recurring general funds total budget. Therefore, SCPRT must apply the reduction to all programs.</p> <p>The reductions to general operations other than the three advertising programs would be supported by holding vacant FTE's and/or not filling unless they are considered critical, reducing travel not directly related to required certification training needed for certain positions or advertising, renegotiating contracts for equipment to expand the length for a monthly reduction in costs.</p> <p>However, it is important to note that during the recession from FY2008-2012, SCPRT eliminated many expenses from the agency, reduced the staff by 89 positions, and shifted another 131 positions from state funds to park revenue funds. Thereby reducing the state burden by 221 positions. During the agency's lowest budget point of FY2010-2011, its salaries and operating funds represented 48% of its total budget. However, in the current fiscal year the agency's salaries and operating funds only</p>	Advertising - \$396,444	Regional Promotions – \$74,250	Destination Specific Advertising - \$420,000	Executive Offices – \$27,916	Administration – \$73,224	Undiscovered SC Grants - \$15,000	PARD - \$15,000	Tourism Sales & Marketing – \$22,781	Welcome Centers - \$43,518		State Parks Service - \$86,029	Communications - \$11,029	Research & Policy - \$4,230	Employee Benefits - \$105,280
Advertising - \$396,444	Regional Promotions – \$74,250														
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Research & Policy - \$4,230	Employee Benefits - \$105,280														

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represents 27% of its total budget. SCPRT has been diligent about not adding costs to the agency and keeping the overhead reductions made during the recession in place. Therefore, we have a much lower cost of operating funds now than we did during the recession.

What programs or activities are supported by the General Funds identified?

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SUMMARY

The impact of reducing the agency’s advertising funds would not only have a negative effect on the agency, but would carry broader effects on South Carolina’s tourism industry. Any reduction would particularly affect the state’s many developing travel destinations and rural communities that depend on the agency’s statewide marketing campaigns and supporting programs to retain visibility and generate visitation in a highly competitive tourism marketplace. SCPRT’s Undiscovered SC marketing strategy has made significant gains in the past couple of years. Since 2013, travel to “Undiscovered South Carolina” has increased by more than 50%, with approximately 74% of these visitors reporting awareness of the state’s Undiscovered advertising message. A slowing economy provides better opportunities for increasing market share, making it all the more imperative and beneficial for the state to maintain its investment in a proven revenue-generating industry that positively impacts communities statewide.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?