

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



Fiscal Year 2020-21 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2020-21, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting General Fund Appropriations. <input checked="" type="checkbox"/> Requesting Federal/Other Authorization. <input type="checkbox"/> Not requesting any changes.
NON-RECURRING REQUESTS (FORM B2)	For FY 2020-21, 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 2020-21, 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 2020-21, my agency is (mark "X"): <input checked="" 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 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:	Yvette Sistare	(803) 734-1759	YSistare@scprt.com
SECONDARY CONTACT:	Amy Duffy	(803) 734-3272	ADuffy@scprt.com

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

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

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

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: P280
 Agency Name: Department Of Parks, Recreation & Tourism
 Section: 49

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Welcome Center Facilities	3,563,560				3,563,560					0.00
2	B1 - Recurring	Advertising	1,000,000				1,000,000					0.00
3	B1 - Recurring	Destination Specific Tourism Marketing	2,000,000				2,000,000					0.00
4	B1 - Recurring	Administrative Services	525,000				525,000	2.00				2.00
5	B1 - Recurring	Venues at Arsenal Hill	200,000		336,000		536,000	2.50		1.00		3.50
6	B1 - Recurring	State Park Service			4,000,000	290,000	4,290,000			3.50		3.50
7	B1 - Recurring	Parks & Recreation Development Fund				1,500,000	1,500,000					0.00
8	B1 - Recurring	Regional Promotions	1,100,000				1,100,000					0.00
9	B2 - Non-Recurring	PGA Championship 2021 Kiawah Island	360,000				360,000					0.00
10	C - Capital	Venues at Arsenal Hill	8,350,000				8,350,000					0.00
11	C - Capital	Fair Play Welcome Center	3,000,000				3,000,000					0.00
12	C - Capital	Comfort Stations/Rest Station Renovations	500,000				500,000					0.00
13	C - Capital	Statewide Dam and Spillway Repairs	1,000,000				1,000,000					0.00
14	C - Capital	Hunting Island Lighthouse Repairs	3,000,000				3,000,000					0.00
15	C - Capital	CTL Animal Forest Enclosure Repairs and Upgrades	500,000				500,000					0.00
16	C - Capital	Gap Creek Development	1,000,000				1,000,000					0.00
17	C - Capital	Water Systems Upgrades	1,000,000				1,000,000					0.00
18	C - Capital	Asbestos/Mold/Lead Removal Phase 5	500,000				500,000					0.00
19	C - Capital	Statewide Exhibits	500,000				500,000					0.00
20	C - Capital	Residence Replacement- Edisto	150,000				150,000					0.00
21	C - Capital	Calhoun Falls Marina	1,000,000				1,000,000					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			29,248,560	0	4,336,000	1,790,000	35,374,560	4.50	0.00	4.50	0.00	9.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Welcome Centers Facility Operating Funds <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$3,563,560 Federal: Other: Total: \$3,563,560 <i>What is the net change in requested appropriations for FY 2020-21? 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	3.2 Provide Travel Assistance to Welcome Center Visitors. This strategy does not directly relate to the use of these funds. However, the overall appearance and cleanliness of the facilities do have a direct impact on the visitor experience.
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What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	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.
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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.</p> <p>SCDOT is providing these funds via an MOU between agencies until such time as the funds are provided by state appropriations.</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.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Advertising <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$1,000,000 Federal: Other: Total: \$1,000,000 <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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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	1.3 Provide Cooperative Advertising Opportunities for Local Destinations 3.1 Engage Consumers through SCPRT's Leisure Marketing Program 3.3 Engaging Existing and New State Park Visitors through Marketing
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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	The agency will use to funds to increase fall advertising initiatives.
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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>Hurricane activity or the imminent threat of hurricane activity has resulted in substantial visitor spending losses for South Carolina the past couple of years. The state's coastal destinations have suffered the greatest loss of visitation. The combined visitor spending loss totaled approximately \$321 million from Hurricanes Joaquin, Matthew, Irma and Florence. Our plan is to proactively send messaging to consumers to still travel to South Carolina in the fall. Our campaign, Fall in SC, A Cooler Kind of Summer promotes the ideal weather, the wealth of outdoor activities and the easygoing fall pace that will allow visitors to relax and explore.</p> <p>The state will garner over 61 Million impressions through media outlets such as Expedia, Pandora, Trip Advisor, United Airlines Hemisphere Magazine, Digital Billboards and Hulu. Impressions, sometimes called a view or an ad view, is a term that refers to the point in which an ad is viewed once by a visitor. We have partnered with our very own, Hootie and the Blowfish, to develop inspirational videos promoting travel to South Carolina that will run in the fall as part of our Fall in SC campaign.</p> <p>An increase in funding would allow PRT to continue our additional advertising and marketing efforts in the fall without disrupting other planned advertising and marketing efforts.</p> <p>In addition, based on the digital ad spend alone, we estimate a ROAS, return on ad spend (hotel bookings and flights as a result of the advertising) of \$147,076,507.26 for the Fall campaign, based off of our historical data from the past year's leisure plan.</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	3 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Destination Specific Marketing Fund <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$2,000,000 Federal: Other: Total: \$2,000,000 <i>What is the net change in requested appropriations for FY 2020-21? 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	This request correlates to Strategy 2.2 – Provide Assistance to Local Government & DMOs. There is no direct performance measure associated with the Destination Specific Marketing grant program; however, the agency has been able to successfully award all appropriations for this program each year since the program began. The use of these funds is evaluated through required reporting by the grantees to SCPRT, in which the grantees must outline how the funds are to be used and how the use of these funds directly benefits their local tourism business communities and economies. In addition, the success of this program has allowed SCPRT to focus its marketing efforts more
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exclusively on the state’s developing destinations and rural areas through the Undiscovered SC marketing strategy. Destination Specific Marketing and the Undiscovered SC marketing strategy work in tandem to optimize the state’s investment in tourism marketing and generate broader consumer awareness of the wealth and diversity of South Carolina’s tourism destinations and travel experiences.

What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS
 Destination Marketing Organizations (e.g., Chambers of Commerce or Convention & Visitors Bureaus)

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 Destination Specific Marketing grant program is designed to provide funding assistance for South Carolina’s tourism destinations and encourage participation and support from their local business communities through the private match requirement.

Grantees are requirement to provide a 2:1 match for Destination Specific Funds, and those matching funds must be privately raised (i.e., cannot come from state or local accommodations taxes or other public funds sources). SCPRT has been able to successfully award all appropriated funds for this program since the program was established.

Participation in the program has consistently increased over the past ten years, with increasing funding requests from Myrtle Beach, Charleston, Hilton Head Island, Greenville and Columbia. Since FY-16, Destination Specific grantees raised a total of \$28 million in matching private funds each year, totaling \$140,000,000 in privately raised funds during the five-year period.

This program is currently only limited by the amount of state funds currently appropriated. In FY-19, the amount of total amount of grant funds requested has exceeded state appropriations by \$3.3 million. With an additional \$2 million increase in appropriations, the Destination Specific grantees project they will be able to successfully increase the private matching funds to \$32,000,000 per year.

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	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Administrative Services
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$525,000 Federal: Other: Total: \$525,000
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What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	2
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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 checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" 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 checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

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ACCOUNTABILITY OF FUNDS	<p>There is not a direct strategy tied to these funds. However, the overall success of the agency is impacted by Executive and Administrative Services.</p>
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What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>These funds are for the general administration of the agency.</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><i>Mandated PCI compliance:</i> SCPRT processes over \$34 million dollars in credit card sales resulting in 20,000+ transactions each year. This increased transaction volume upgraded SCPRT from a level 4 to a level 3 merchant which resulted in a mandated requirement to become PCI Compliant. SCPRT received its first-year compliance resulting in an Attestation of Compliance (AOC) in April 2019 based on the PCI Security Standards Council's requirements. The assessment of the credit card processing environments, IT infrastructure and software applications that processes credit card payments took 9 months to complete. The agency hired a qualified security assessor (QSA) approved by the PCI Council to evaluate our systems, assist with remediation and perform a final review to achieve our status to receive the AOC. The initial cost was covered by a non-recurring line item requested by the agency in FY2017 anticipating the initial cost. However, SCPRT has increased recurring cost associated with maintaining compliance. These costs are driven by standards required by the PCI Security Standards Council's. The recurring cost involve additional Microsoft licenses for single sign on, penetration testing software, file monitoring software, security access systems and additional licenses for training volunteers as well as continued QSA cost for annual reviews. The increased recurring cost associated to maintain PCI Compliance is \$176,500.</p> <p><i>Internet and network connectivity:</i> The Information Technology Office continues to work on connectivity challenges and issues for State Parks. Connectivity is critical in today's business environment in providing staff with the tools and access they need to use in order to generate revenue for the running and maintaining of the State Park system in South Carolina. Staff have to have consistent reliable connectivity which does not exist today. In numerous Parks, the connectivity goes down numerous times a day especially in the peak tourist seasons. If a Park is in the middle of helping a customer with a reservation, a retail purchase or simply an inquiry, and the connection goes down, chances they have to start the process again leaving the customer frustrated and dis-interested. Staff need to access various</p>
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systems like the Park's Central Reservation system, the Point of Sale Systems, access to email and file shares and other on-line resources that enable them to service their customers in an effective manner. There are several high traffic parks that connectivity has been an on-going issue costing the Parks revenue dollars, reputational damage, customer and staff frustration and limiting business decisions. In order to resolve these on-going issues, SCPRT IT has worked with DTO vendors to provide installation of fiber optics. The cost of installing fiber from the right of way to the Park offices and retail locations is a one- time cost covered by carry forward funds. However, the recurring increased annual cost associated with these consistent reliable connections that ride the fiber is approximately \$101,400 to IT.

Hardware/Software Increased Cost

SCPRT has incurred increased annual costs associated with lease renewal of the agency's managed print and copier leases and the renewal on the agency computer lease. The copier lease is renewed every five years and the computers every three years. In addition, SCPRT's annual software license renewal and subscriptions have increased an average of 5% over the past few years. SCPRT has been able to fund the increased cost internally the past year. However, we no longer have sufficient recurring funds. The increased cost over the past 3-5 years is \$107,100.

Finance

SCPRT transitioned to a new Central Reservation System in August 2018. In doing so, SCPRT shifted from a cash basis to an accrual basis of accounting. This combined with the increasing revenue has increased the workload on the revenue auditing staff to the point that a new position is warranted. The added payable accounts, Refund Payable, Tax Payable and Customer deposit accounts have added time and complexity to the revenue audit and monthly reconciliation requirements.

The Finance Office has also seen a substantial increase in the number of purchase orders and complex procurements over the past several years. The agency currently has only one person dedicated to procurement services. The number of PO's issued has increased over 30% since 2014. The workload requires another position in order to provide oversight to ensure compliance with the state procurement code and to ensure work is not delayed due to staff shortage.

SCPRT is requesting \$140,000 to fund the two new positions and their associated general overhead and employer contributions.

SCPRT has not received an appropriation relating to increased general operating cost for administration since FY2016-2017.

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	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Venues at Arsenal Hill
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$200,000 Federal: Other: \$336,000 Total: \$536,000
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	3.5
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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 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 checked="" 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	<p>This request would align with the SCPRT's Strategy 1.1 - Operate State Parks with Standard Business Management Practices. The facilities at the Governor's Mansion Complex have not previously been managed by SCPRT, so new Performance Measures would be developed to track operational performance. Specifically, usage trends and the operational self-sufficiency of these facilities would be the primary measures by which this activity will be evaluated in the future.</p>
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What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	These funds would primarily be used for salaries and employer contributions for the four new positions.
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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>Given SCPRT's success in marketing and operating the Lace House as an event rental venue over the past three years, the Agency believes that there is significant potential to expand this successful operation to include other facilities on the north side of the Governor's Mansion Complex, including the Caldwell-Boylston House, the Carriage House, and the Gardens, here after known at the Venues at Arsenal Hill. In addition to marketing and operating these facilities as event venue rentals, SCPRT has the opportunity to enrich the tour services through enhanced interpretation, which would work in conjunction with tours currently conducted by SCPRT at the SC State House. These activities would ultimately improve public awareness of these historical sites and enhance their potential as tourism assets for the State. Ultimately, SCPRT believes it will achieve operational self-sufficiency within three years of the completion of necessary repair and restoration work described in its FY 20/21 Capital Request.</p> <p>In order to carry out these activities, the agency would require four new positions (one will be split with the State Park Service):</p> <p>Program Manager/Project Engineer (for restoration, repairs and maintenance) – split with state parks.</p> <p>Public Information Specialist (Interpreter) Program Coordinator II (Sales & Events) Program Coordinator I (Marketing & Social Events)</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	6 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	State Park Service - Authorization <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: Federal: Other: \$4,290,000 Total: \$4,290,000 <i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	3.5 <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	

AGENCY NAME:	SC Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	049

ACCOUNTABILITY OF FUNDS	<p>1.1 Operate State Parks with Standard Business Management Practices</p>
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What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>The funds are for general operating expenses as directed below.</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 State Park Service (SPS) is requesting an increase of \$4,290,000 in other funds to cover the cost of general daily operations. The SPS continues to increase visitation, occupancy and retail sales. As a result, the SPS generated over \$35 million in revenue during FY2018-2019 and expended over \$31,250,000. However, as the visitation and occupancy increases as do the demands on staff and general overhead costs. Occupancy and visitation inherently increase the cost of daily operations for supplies, utilities and maintenance. The SPS continues to decrease its burden on the state taxpayers through increasing revenue. The authorization increase will be used for general operating (\$3,000,000) and increased personal services (\$650,000) and the associated employer contributions (\$350,000). The personal service increase includes the new positions.</p> <p>Program Manager I- Project Engineer/Construction –work through procurement, contract management and historic site components for both the SPS and the Venues at Arsenal Hill.</p> <p>Public Information Specialist - Interpreter – Edisto Beach State Park- This function is currently being fulfilled by seasonal personnel but visitation has increased to the point that a fulltime specialized FTE is warranted.</p> <p>Building/Grounds Supervisor – Charles Town Landing – The Adventure costs have continued to climb to over \$200k annually for repairs, after consulting with several mother states about how they manage it, we feel this position will pay for itself by maintaining ship throughout the year.</p> <p>Program Coordinator – Revenue Analyst/Operations Assistant – Central Office to assist with managing dynamic pricing initiatives, assist with retail operations and park retail fulfillment.</p> <p>The requests is based on actual expenditures for FY2018-2019 and projected cost for</p>
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AGENCY NAME:	SC Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	049

	<p>FY2020-2021.</p> <p>The additional \$290,000 is an increase in authorization for the SPS allocation of Parks and Recreation Development fund (PARD). The disbursement of revenues as directed in 12-21-4200 (1) (b) (2) changed in FY2016-2017 directing the first two and one-half million each fiscal year be directed to SCPRT for the PARD program. The SPS receives a portion of these funds. The current distribution is approximately \$513,000 for the state park service. However, the current authorization level is \$260,000. This increases the authorization to the approximate current allocation.</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:	SC Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	049

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Parks and Recreation Development <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: Federal: Other: \$1,500,000 Total: \$1,500,000 <i>What is the net change in requested appropriations for FY 2019-20? 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 checked="" type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

AGENCY NAME:	SC Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	049

ACCOUNTABILITY OF FUNDS	2.2 Provide Assistance to Local Governments & DMO's
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What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	The Parks and Recreation Development is a grant program.
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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 disbursement of revenues directed in 12-21-4200 (1) (b) (2) changed in FY2016-2017 directing the first two and one-half million each fiscal year be directed to SCPRT for the PARD program. The grant program also allows the grantee three years to complete the projects once the funds are allocated to the county. As a result, the annual expenditures may exceed the annual distribution because the grantee is allowed three years to complete the project. The current authorization is \$1,592,000. Therefore, SCPRT is requesting an increase in authorization for this program in the amount of \$1,500,000.
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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:	SC Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	049

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Regional Promotions
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,100,000 Federal: Other: Total: \$1,100,000
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What is the net change in requested appropriations for FY 2020-21? 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	

ACCOUNTABILITY OF FUNDS	<p>This request directly supports SCPRT’s Strategy 2.2 – Provide Assistance to Local Governments & DMOs. There is no performance measure directly associated with this appropriation. The use of these funds is evaluated through required reporting to SCPRT from the regional tourism organizations. The effectiveness of the use of these funds can be, in part, evaluated through performance measures 2.3.1 – 2.3.4, which provide a statewide metric for attractions and lodging businesses in South Carolina.</p>
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AGENCY NAME:	SC Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	049

What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	South Carolina's Eleven Regional Tourism Organizations
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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 South Carolina Tourism Regions currently receive \$2,525,000 in recurring appropriations, with \$225,000 allocated to each region, plus \$50,000 for the Lake Wylie Visitors Center. These regional tourism organizations are partner organizations that support SCPRT's mission and programs and supplement SCPRT's statewide marketing efforts through more locally-focused tourism marketing and advertising. The additional funds (\$100,000 per tourism region) requested would provide these organizations with much-needed financial resources to keep pace with the rising costs of doing business in an increasingly competitive tourism marketplace.</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		
AGENCY CODE:	P280	SECTION:	49

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	PGA Championship 2021 Kiawah Island
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Provide a brief, descriptive title for this request.

AMOUNT	\$360,000
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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	The request aligns with SPRT’s Public Infrastructure and Economic Development strategy to engage consumers through SCPRT’s Leisure Marketing Program. This request is non-recurring and as such does not have a specific performance measurement with the Accountability Report.
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What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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

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>In 2021, the PGA Championship will be contested on The Ocean Course at Kiawah Island Golf Resort. This will be the 103rd playing of the Championship and second contested at The Ocean Course. In 2012, Rory McIlroy claimed the Wanamaker Trophy. More than 150,000 spectators will attend the Championship, of which, approximately 50% will come from outside of South Carolina.</p> <p>ESPN and CBS television will provide over 28 hours of live coverage throughout the week, with additional coverage by The Golf Channel. The Championship will be broadcast across 200+ countries reaching more than 500 million homes.</p> <p>The College of Charleston reported an estimated economic impact to the state of \$193M from the 2012 PGA Championship. They also reported that compared to 2011, an estimated 10,400 more room nights were sold in Charleston County during August 5 – 11, 2012, as a result of the 94th PGA Championship at Kiawah Island Golf Resort. Hotels saw a 12.3% increase in occupancy (86.4% occupancy for 2012) and 30.9% increase in the average daily rate (\$148.62 for 2012) compared to the same dates in 2011. Over the weekend, August 10 -12, 2012, hotel occupancy reached a high of 94.9% at an average daily rate of \$170.86. These results do not include the impact of vacation home and villa rentals, which anecdotal information indicates were also extremely strong for the week. A total of \$4,100,000 in estimated local accommodations, restaurant, sales and admissions tax was collected. The event attracted 50,000+ out-of-town visitors and had a \$26 million impact in labor income, which supported 832 jobs.</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?

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	10 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Venues at Arsenal Hill <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$8,350,000 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Plan Year: 2020 Overall Priority: #8 <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	SCPRT will adhere to the Policies for Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office. <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	Providing these capital improvements to these structures and grounds would ensure their continued structural integrity, make them safer for public use, and bring them up to industry standards as event venues for weddings and corporate events. Utilizing these facilities as event rental venues would provide a new revenue stream for SCPRT. Once the improvement work is completed, and based on current consumer usage of the Lace House, SCPRT estimates achieving positive net revenue within three years. <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		
AGENCY CODE:	P280	SECTION:	49

SUMMARY

Based upon SCPRT’s success in managing the Lace House as an event venue during the past 3 years, and given the aesthetic, architectural, and historical qualities of the buildings located on the north side of Venues at Arsenal Hill, the State has a unique opportunity to increase public awareness and usage and, ultimately, optimize their value as tourism assets and event venue rentals. SCPRT, in collaboration with the SC Department of Administration, has developed a comprehensive vision to guide the management of facilities on the Venues at Arsenal Hill. However, realizing the venue potential of these buildings will require properly addressing their structural needs in order to ensure their integrity and make them safe for public use, and investing in capital improvements to the building and grounds to bring them up to industry standards.

Based on the most recent inspections, repair and restoration work will include the following:

Lace House (\$4,000,000): Roof and Plaster Repair; Painting; Ironworks, Windows and Shutters Repair and Replacement; HVAC Replacement; Elevator Repair; ADA Restrooms; Fire Suppression; Catering Kitchen Upgrades.

Caldwell-Boylston House (est. \$3,000,000): ADA Restrooms; Insulation; Elevator Repair; Fire Suppression; HVAC Replacement; Windows Restoration or Replacement; Catering Kitchen Upgrades.

Carriage House (est. \$350,000): Plumbing and Electrical Repairs; Fire Suppression; Windows Restoration or Replacement; Ceiling Repair; Hardscaping Improvements.

Gardens (est. \$1,000,000): Irrigation and Drainage; Lighting; Landscaping and Hardscaping.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	11 <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	\$3,000,000 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Plan Year: 2021 Overall 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	SCPRT will adhere to the Policies for Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office. <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		
AGENCY CODE:	P280	SECTION:	49

SUMMARY

The Fair Play Welcome Center 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. Alternatives: Continue to operate as is with increasing maintenance costs and reduced visitor experience. This option also reduces potential revenue for the State in tourism related businesses.

SCPRT received \$2,500,000 for the project in FY2019-2020. The remaining \$3,000,000 will allow SCPRT to proceed with the project.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	12 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Comfort Station/Rest Station Renovations <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 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Plan Year: 2020 Overall Priority: #3 <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	SCPRT will adhere to the Policies for Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office. <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	This request is to continue improvements in our park campground restroom facilities. Most of our comfort stations have not been renovated since they were constructed, dating back several decades. Some of the facilities have been renovated through park revenue funding, but more work needs to be done that funding exists. With improved facilities we would expect to collect more revenue and through updated appliances, we would see cost savings. These renovations would help extend the life and usefulness of the comfort stations for another couple of decades. <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		
AGENCY CODE:	P280	SECTION:	49

SUMMARY

These funds would go to make repairs on one of the most important facilities we have in SC State Parks, comfort stations used by our campers. 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. The alternative is to operate as is with less efficient facilities and reduced customer service. This will eventually lead to loss revenue and facility closure.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	13 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Statewide Dam Spillway Repairs <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 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Plan Year: 2021 Overall 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	SCPRT will adhere to the Policies for Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office. <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. At the parks with lakes, the water is the main allure and without a viable recreational water source, revenues would drop significantly. <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		
AGENCY CODE:	P280	SECTION:	49

SUMMARY

This project consists of repairing dams within the State Parks system. Minor repairs are in progress, but larger repairs are needed to ensure a long-term solution at several locations. The alternative to operating as is will lead to further and more expensive repairs or having to drain lakes, which will greatly reduce a park's recreational value and revenue.

This work will be performed at Barnwell, Cheraw and Kings Mountain State Parks.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	14 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Hunting Island Lighthouse Repairs <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$3,000,000 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Plan Year: 2021 Overall Priority: #16 <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	SCPRT will adhere to the Policies for Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office. <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 structural analysis recently completed showed major issues with the lighthouse steps. We have now had to limit the number of people allowed in the lighthouse, which has caused a drop in revenue as well as a constant source of customer complaints due to long waits to access the interior. This funding would allow for the historic facility to be stabilized and protected for future generations as well as allow for more use, which would increase revenue and eliminate the complaints and improve the experience. <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		
AGENCY CODE:	P280	SECTION:	49

SUMMARY

The Hunting Island Lighthouse is one of the most iconic structures within the South Carolina State Parks system, the number of annual visitors to the lighthouse alone is above 50,000. Due to the salt air and the number of visitors, wear and tear occurs at an accelerated rate. A 2018 structural analysis conducted by an independent contractor, commissioned by the SCSP, revealed several major issues that need repair and or replacement to ensure continued safe visitor use. Various other minor repairs, identified within the assessment of the Hunting Island Lighthouse, may occur at this time as well. The goal of this project is to help to preserve the Hunting Island Lighthouse for future generations. The alternative is to forgo repairs and continue to operate with reduced visitor experience, which will lead to the closure of the structure and result in lost visitor ship and revenue.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	15 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	CTL Animal Forest Enclosure Repairs and Upgrades <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 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Plan Year: 2021 Overall Priority: #17 <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	SCPRT will adhere to the Policies for Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office. <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	We currently spend increasing expenses and many labor hours on repairs and maintenance to the aging enclosure infrastructure. These heavy duty, high-density enclosures allow visitors to safely view Black Bears, Bison, Puma, and other animals that are native to the Charleston area, but without complete replacement soon, the safety of our guests may cause some displays to have to be closed which would have a drastic negative impact on the revenue as well as the overall experience. <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		
AGENCY CODE:	P280	SECTION:	49

SUMMARY

The Charles Towne Landing (CTL) Animal Forest Enclosures were completed in 2006. Despite preventative maintenance, age is beginning to catch up with the enclosures. However, there are not sufficient funds to complete the upgrades. Charles Towne Landing continues to be one of the South Carolina State Parks Service's popular parks, especially with the City of Charleston's 350th celebration approaching. The alternative is to forgo upgrades and repairs until such a point that the facilities are no longer safe and/or serviceable, resulting in decreased visitor ship and revenue.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	16 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Gap Creek Development <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 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Plan Year: 2021 Overall Priority: #18 <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	SCPRT will adhere to the Policies for Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office. <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	Development of this property that was donated to the SC State Park Service will provide access that our visitors are eager to explore. Currently, the nearest access to adjoining property is at Jones Gap State Park, which has a small parking lot that is filled to capacity nearly every weekend, limiting the number of people who get to experience the trails and waterfalls, capping our revenue potential. With additional parking and trail access, we would alleviate a customer access issue and increase revenue and customer satisfaction. <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		
AGENCY CODE:	P280	SECTION:	49

SUMMARY

The Gap Creek Property is a 954 acre parcel (approximately) that is currently under a wildlife management agreement with the South Carolina Department of Natural Resources. The property is located off of Highway 25 adjacent to Table Rock and Mountain Bridge Wilderness area (Caesars Head State Park and Jones Gap State Park). SCPRT is looking to protect these valuable resources while providing public access to the property through additional trails (along with parking, restroom facility and other required structures) once the property has been acquired. The acquisition of the property is currently in process. The Gap Creek property is anticipated to provide visitors with an opportunity to experience diverse flora and fauna.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	17
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Water Systems Upgrades
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan Year: 2021 Overall Priority: #19
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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	SCPRT will adhere to the Policies for Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office.
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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	The parks where these upgrades would be competed are faced with water system and leak repairs often, driving up expenses and causing customer service issues due to the water supply being cut off for extended periods of time. These projects would improve customer safety, reduce expenses, and ensure a continued revenue stream that could be halted by water system failures that could force facility of park closures.
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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?

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

SUMMARY

The funds would go to replacing or repairing existing water system infrastructure. Potable water is a necessity at facilities throughout the Agency. Many of these systems have been in service for several decades and are showing signs of their age; therefore, various water system components (valves, water mains, tanks, and other appurtenances) need to be repaired or replaced. These funds would help to ensure a potable water is available to our guest as well as help reduce operational costs. The alternative is to operate as is with less efficient water systems and adversely impact the guests' experiences. Water system issues could eventually lead to a loss of revenue and facility closure. The water systems that have been identified first include: Table Rock, Oconee, Hunting Island and Sesquicentennial State Parks.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	18 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Asbestos/Mold/Lead Removal Phase 5 <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 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Plan Year: 2022 Overall Priority: #22 <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	SCPRT will adhere to the Policies for Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office. <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	This would be another phase in our mission to remove the dangerous contaminants from our park facilities, which include cabins, historic homes, park offices, full time Park Ranger residences, etc. Another step in the direction to reach our goal of ensuring a safe environment for all of our guests and employees would be beneficial for continued park visitation and revenue increases for many years. <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		
AGENCY CODE:	P280	SECTION:	49

SUMMARY

This project is to remove asbestos, lead, 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, and painting materials may contain lead. 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, domestic water quality, and provide a healthier indoor environment to our visitors and staff. Because the removal projects are regulated, no alternatives were identified.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	19 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Statewide Exhibits <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 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Plan Year: 2021 Overall Priority: #15 <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	SCPRT will adhere to the Policies for Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office. <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	Modernizing these exhibits will provide an improved, more interactive experience for park guests. These exhibits are a constant cause of expense due to age and are outdated having been constructed before the advance technology used in current exhibit design. New exhibits would provide a better educational experience for guests as well as bring in additional visitors increasing the revenues collected. <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		
AGENCY CODE:	P280	SECTION:	49

SUMMARY

This project consists of the replacement, repair, and updating of exhibits at state parks throughout the state. State Parks exhibits enhance our visitors' appreciation and experience. Exhibits educate our guests about the significant resources and orient them to park facilities and activities. Many of the exhibits have been in service for numerous years and have been damaged due to sun exposure, user wear and tear, vandalism, etc. and may be displaying dated information. The goal of the new exhibits are to help enhance the visitor experience while providing educational information. The new exhibits may aid with increased revenue generation. The other alternative is to continue operating which would lead to lost revenue to the State and negatively impact the public's experience. Preliminary estimates associated with various parks are as follows: Caesars Head - \$200,000; Edisto - \$100,000; Musgrove Mill - \$100,000; Charles Towne landing - \$100,000

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	20 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Residence Replacement <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$150,000 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Plan Year: 2021 Overall Priority: #13 <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	SCPRT will adhere to the Policies for Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office. <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 new residence will greatly reduce the cost of energy and the up keep of the 20+ year old mobile home. There is currently no other funding source in place for this replacement. This will leave the State Park Service with eight remaining mobile homes for future replacement. <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		
AGENCY CODE:	P280	SECTION:	49

SUMMARY

This project consists of replacing an aged ranger residence with an energy efficient home for an onsite ranger. Park operation often requires onsite rangers to respond to emergencies. Attracting employees is often difficult due to facility remoteness and poor housing. The alternative is to operate as is with a non-efficient facility until it becomes too unsafe to occupy. Edisto Beach has been identified to be completed first, at this time.

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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	21 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Calhoun Falls Marina <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 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Plan Year: 2022 Overall Priority: #23 <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	SCPRT will adhere to the Policies for Guidance for Establishment and Maintenance of Permanent Improvement Projects developed by the Executive Budget Office – Capital Budget Office. <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	This would replace the marina that is currently operated, but is not full. We have lost leaseholders therefore reducing revenue due to the condition of the marina and will continue to do so without needed replacement. The park staff make repairs regularly and the marina continues to age, having far surpassed its useful life. Replacement would not only protect the current revenue stream, but would increase revenue potential significantly. <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		
AGENCY CODE:	P280	SECTION:	49

SUMMARY

The Calhoun Falls Marina is located on Lake Russell and has a total of 36 rentable marina slips. The existing marina was constructed in the 1980's and is showing signs of its age. The existing marina consist of floating concrete sections, which have a tendency to crack under repeated stresses. A new marina would provide help to enhance the adjacent office facility, which may aid in increase revenue thru increased park visitation and increased marina occupancy. The alternative is to continue to operate as-is with increasing maintenance costs and reduced visitor experience. This option reduced potential revenue for the Agency.

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.

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

FORM D – PROVISIO REVISION REQUEST

NUMBER	49.New <i>Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").</i>
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TITLE	State Park Employee Housing <i>Provide the title from the FY 2019-20 Appropriations Act or suggest a short title for any new request.</i>
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BUDGET PROGRAM	 <i>Identify the associated budget program(s) by name and budget section.</i>
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RELATED BUDGET REQUEST	 <i>Is this request associated with a budget request you have submitted for FY 2020-21? If so, cite it here.</i>
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REQUESTED ACTION	Add <i>Choose from: Add, Delete, Amend, or Codify.</i>
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OTHER AGENCIES AFFECTED	No other agencies will be affected. <i>Which other agencies would be affected by the recommended action? How?</i>
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SUMMARY & EXPLANATION	<p>The State Park Service (SPS) considers housing a benefit to state park employees. However, it is currently an uncompensated benefit because salaries are reduced by the estimated benefit (rent, utilities, etc.) provided to the employee. While it certainly prevents expenses for the employee, it reduces the long term retirement benefit of the employee because this uncompensated benefit is not subject to state retirement contributions. While it may be considered a benefit during their work life, it negatively impacts the employee’s retirement for the balance of life after retirement.</p> <p>The State Park Service gathered data from other states that recently changed the way they handled on-park housing. The employee’s salary is no longer reduced by the benefit of on park housing and in effect shifts the relationship to landlord-tenant. This has added benefit to both the employee and employer.</p> <p>Our plan is to provide each employee who lives on-park with compensation not reflective of the housing benefit as in the past. The savings to the agency would come from the employee paying their own utilities and the employee will benefit from the appropriate pay, which affects their retirement benefits.</p> <p>This proviso allows SCPRT/SPS to payroll deduct rent from the employee paychecks to reduce the burden of collecting and depositing rent payments. There are 128 employee residences located on state parks.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

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

FISCAL IMPACT	<p>SCPRT thinks the fiscal impact will be negligible. The employers increased retirement contributions and tax liability as a result of increased compensation will be offset by the rent being returned to the SPS.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT	<p><u>The Comptroller General shall, upon request of an employee of the South Carolina Department of Parks, Recreation & Tourism's State Park Service, and with the authorization of the department, make deductions from the employee's compensation for rental payments of an employee's residential housing that is located within a SC State Park. The Comptroller General shall pay over to the South Carolina Department of Parks, Recreation & Tourism all amounts collected by payroll deduction for this purpose for the exclusive use by the department for state park operations.</u></p>
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Paste FY 2019-20 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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

**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	\$1,335,193 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2018-19 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 vacancy.</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 – \$75,750</td> </tr> <tr> <td>Destination Specific Advertising - \$420,000</td> <td>Executive Offices – \$27,915</td> </tr> <tr> <td>Administration – \$84,024</td> <td>Undiscovered SC Grants - \$15,000</td> </tr> <tr> <td>Tourism Sales & Marketing – \$22,693</td> <td>Welcome Centers - \$43,518</td> </tr> <tr> <td>State Parks Service - \$86,029</td> <td>Communications - \$11,029</td> </tr> <tr> <td>Research & Policy - \$4,140</td> <td>Employee Benefits - \$16,089</td> </tr> <tr> <td>Recreation, Grants & Planning \$6,586</td> <td></td> </tr> <tr> <td>Sports Marketing Grant Program - \$210,000</td> <td></td> </tr> </table> <p>SCPRT’s current budget is \$44,506,441 – of which three advertising programs totaling \$29,739,793 and five state funded grant programs totaling \$8,475,000 or 85% of the recurring general funds total budget. Therefore, SCPRT must apply the reduction to all programs.</p>	Advertising - \$396,444	Regional Promotions – \$75,750	Destination Specific Advertising - \$420,000	Executive Offices – \$27,915	Administration – \$84,024	Undiscovered SC Grants - \$15,000	Tourism Sales & Marketing – \$22,693	Welcome Centers - \$43,518	State Parks Service - \$86,029	Communications - \$11,029	Research & Policy - \$4,140	Employee Benefits - \$16,089	Recreation, Grants & Planning \$6,586		Sports Marketing Grant Program - \$210,000	
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Recreation, Grants & Planning \$6,586																	
Sports Marketing Grant Program - \$210,000																	

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

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

SUMMARY

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.

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, the salaries and operating funds represented 48% of the total budget. However, in the current fiscal year the agency's salaries and operating only represents 25% 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.

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?