



**Fiscal Year FY 2024-2025  
Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

<b>OPERATING REQUESTS</b> <i>(FORM B1)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS</b> <i>(FORM B2)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS</b> <i>(FORM C)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

<b>PROVISOS</b> <i>(FORM D)</i>	<b>For FY 2024-2025, my agency is (mark "X"):</b>	
	<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>
<b>PRIMARY CONTACT:</b>	Ashley Berry	(803) 734-1759	aberry@scprt.com
<b>SECONDARY CONTACT:</b>	Amy Duffy	(803) 734-3272	aduffy@scprt.com

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

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

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

### Fiscal Year 2024-2025 Executive Summary

<b>Agency Code:</b>	P280
<b>Agency Name:</b>	Department Of Parks, Recreation & Tourism
<b>Section:</b>	49

Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Market Competitiveness Salary Adjustment	\$3,985,000	\$0	\$0	\$0	\$3,985,000	55.00	0.00	-55.00	0.00	0.00
2	B1 - Recurring	Agency Head Salary Increase	\$82,863	\$0	\$0	\$0	\$82,863	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Statewide Marketing	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Brookgreen Gardens Huntington Beach Lease	\$1,050,000	\$0	\$0	\$0	\$1,050,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	State Parks Insurance	\$805,000	\$0	\$0	\$0	\$805,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Additional Position - Application Developer II	\$115,200	\$0	\$0	\$0	\$115,200	1.00	0.00	0.00	0.00	1.00
7	B1 - Recurring	Information Technology Equipment, Cloud Services, and Microsoft Licensing	\$338,000	\$0	\$0	\$0	\$338,000	0.00	0.00	0.00	0.00	0.00
8	B2 - Non-Recurring	Sports Marketing Program	\$4,000,000	\$0	\$0	\$0	\$4,000,000	0.00	0.00	0.00	0.00	0.00
9	B1 - Recurring	Undiscovered South Carolina Grant Program	\$250,000	\$0	\$0	\$0	\$250,000	0.00	0.00	0.00	0.00	0.00
10	C - Capital	Venues at Arsenal Hill Project	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00	0.00	0.00	0.00	0.00
11	C - Capital	Road Paving	\$3,000,000	\$0	\$0	\$0	\$3,000,000	0.00	0.00	0.00	0.00	0.00
12	C - Capital	New Park Property Development	\$14,000,000	\$0	\$0	\$0	\$14,000,000	0.00	0.00	0.00	0.00	0.00
13	C - Capital	Boardwalk and Docks	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00	0.00	0.00	0.00	0.00
14	C - Capital	State Park Housing - Phase 1	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00	0.00	0.00	0.00	0.00
15	C - Capital	State Park Cabin Upgrades	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00	0.00	0.00	0.00	0.00
16	C - Capital	State Park Camper Cabins	\$1,500,000	\$0	\$0	\$0	\$1,500,000	0.00	0.00	0.00	0.00	0.00
17	C - Capital	Hickory Knob State Park Remodel	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00	0.00	0.00	0.00	0.00
18	B2 - Non-Recurring	Beach Renourishment Grants	\$7,000,000	\$0	\$0	\$0	\$7,000,000	0.00	0.00	0.00	0.00	0.00
19	B1 - Recurring	State Park Payroll Authority	\$0	\$0	\$1,777,000	\$0	\$1,777,000	0.00	0.00	0.00	0.00	0.00
20	B1 - Recurring	State Parks PARD Authority Increase	\$0	\$0	\$0	\$200,000	\$200,000	0.00	0.00	0.00	0.00	0.00
21	B1 - Recurring	Welcome Centers Facility Operating Funds	\$4,563,560	\$0	\$0	\$0	\$4,563,560	15.00	0.00	-15.00	0.00	0.00
<b>Subtotal:</b>			<b>\$46,689,623</b>	<b>\$0</b>	<b>\$1,777,000</b>	<b>\$200,000</b>	<b>\$48,666,623</b>	<b>71.00</b>	<b>0.00</b>	<b>-70.00</b>	<b>0.00</b>	<b>1.00</b>

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Market Competitiveness Salary Adjustment</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$3,985,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$3,985,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>Stewardship of Agency Resources 1.4.1 SCPRT Employee Turnover Rate and 1.4.2 SCPRT Average Time-to-Hire - This funding will address hiring and retention issues that the agency has been facing in recent years. The funding will go directly to staff to address salary inequities as well as assist in retaining and hiring qualified staff.</p>
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*What specific strategy, as outlined in the most recent 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>Staff members directly through payroll.</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?*

	<p>The requested increase would allow SCPRT to substantially improve market competitiveness for employee recruitment and retention while also addressing compensation inequities within the agency.</p> <p>Of the 396 FTEs at SCPRT, approximately 128 employees have annual salaries under \$35,000, with 37 of those employees earning less than \$30,000 per year. In comparison to all South Carolina state agencies, SCPRT's average salary for FTEs in Pay Bands 2-4 is 3.5% to 12.6% lower on average. When compared to comparable occupations within South Carolina, many of SCPRT's frontline and maintenance/technician staff average salaries are significantly lower than the statewide average. For example:</p> <ul style="list-style-type: none"> <li>•The average salary for General Maintenance and Repair Workers in South Carolina is \$43,150. At SCPRT, the average salary for Building/Grounds Supervisors is \$38,029 and the average salary for General Maintenance Technicians is \$39,370.</li> <li>•The average wage for concierge positions is \$32,960 and the average wage for Travel Agents is \$39,920, while the SCPRT average salary for Tourism Coordinators is \$32,841.</li> <li>•Retail establishments, such as Buc-ee's, start entry-level employees at \$17.00/hour (\$33,150/year) compared to \$14.81/hour (\$28,893/year) at SCPRT for full-time entry-level positions.</li> </ul>
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**JUSTIFICATION OF  
REQUEST**

The lower salary ranges for these positions have created noted difficulties for the agency in both recruitment and retention. Based on Exit Interviews conducted by the agency's Human Resources Department, 33% of employees who left SCPRT in 2022 cited compensation as a reason for leaving. In terms of recruitment, SCPRT has experienced a consistent year-over-year decrease in applications received for agency postings, and many positions must be posted multiple times or extended due to a lack of qualified candidates.

Many of the positions identified for compensation increases by SCPRT are those that have a direct effect on the quality of the visitor experience, whether that is at a State Park or State Welcome Center. Many of these positions represent staff who interact

directly with visitors, or staff who are primarily responsible for facility conditions. Both aspects play an essential role in influencing visitor spending and future visitation decisions. Therefore, the ability to effectively recruit and retain employees in these positions has a direct impact on the state's overall travel and tourism industry. If left unaddressed, this will not only affect the agency but the industry it serves as well.

Our intent is to raise the starting salaries for these entry-level positions in the State Parks and Welcome Centers by roughly 21% to \$35,000 per year in order to be competitive in the market (both public and private sectors). In collaboration with DSHR, SCPRT will address internal equity and salary compression issues with the entry-level and other field positions. Central Office positions will also be reviewed and steps will be taken to address salary equity, retention and performance. Those positions deemed not competitive (based on data from the U.S. Bureau of Labor Statistics, State of South Carolina, National Association of State Park Directors, and other relevant data) will be recommended for market adjustment.

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>2</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Agency Head Salary Increase</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$82,863</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$82,863</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>The agency head salary increase impacts all strategies as the director of SCPRT is responsible for the successes of the agency.</p>
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*What specific strategy, as outlined in the most recent 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>Salary for SCPRT Director</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?*

	<p>Request is for salary increase per the approval letter attached.</p>
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**House Members:**  
**Rep. Murrell Smith, Chair**  
**Rep. Leon Howard**

**Governor Appointees:**  
**Ms. Deborah Varner**

**Senate Members:**  
**Senator Harvey Peeler, Vice-Chair**  
**Senator Thomas Alexander**

Blythe Littlefield, Staff Director

June 8, 2023

The Honorable Henry McMaster  
Governor, South Carolina  
State House  
1100 Gervais Street  
Columbia, SC 29201

Dear Governor McMaster:

At its meeting today, the Agency Head Salary Commission approved a salary of \$206,552 for Mr. Duane Parrish as the Director of the Department of Parks, Recreation and Tourism. This increase is effective today.

Please call Blythe Littlefield at (803) 737-0901 if you have any questions.

Sincerely,



G. Murrell Smith, Jr.

*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.*

JUSTIFICATION  
OF REQUEST

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>3</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Statewide Marketing</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$1,000,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$1,000,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 checked="" 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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>2.3 - Grow South Carolina's Tourism Economy, 3.1.2 Number of Undiscovered Trips Generated by Advertising</p> <p>These funds will help the agency grow the state's economy by promoting recreational and tourism opportunities throughout the state.</p>
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*What specific strategy, as outlined in the most recent 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>These funds would be competitively disbursed to different organizations and vendors in an effort to promote the state through various channels.</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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>SCPRT's Advertising budget funds the agency's statewide marketing campaigns to promote travel to South Carolina, with a specific focus on generating increased travel to the state's "Undiscovered" destinations. Utilizing these funds, the agency has developed successful campaigns such as the BBQ Trail, Satisfy Your Thirst Tour, and the Darius Rucker "Come See Why I Love This Place" road tours. All told, these campaigns have influenced over 6 million trips to South Carolina's Undiscovered destinations since FY 13, thereby spreading the economic benefits of tourism to rural and developing areas.</p> <p>While SCPRT received additional non-recurring funds for tourism recovery marketing in FY 21, recurring appropriations for this program have remained stagnant since FY 16. Conversely, other marketing-related appropriations have received significant increases in appropriations over the past few years. Recurring appropriations for Regional Tourism Promotions have increased 66.7% since FY 16 and total appropriations for the Destination Specific Marketing grant program have increased 96.4% over the same time period. SCPRT understands and appreciates the value of these programs, and often partners with these recipient organizations for domestic and international marketing strategies; however, ultimately, these individual advertising efforts require the support of a comprehensive statewide tourism brand and marketing strategy to optimize efficiency and effectiveness in reaching consumers near and far.</p> <p>In order for the state – as a whole – to continue to compete effectively in both the domestic and international</p>
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marketplace, it is imperative for the State to ensure that the statewide Advertising line is funded at levels commensurate with our competitor states. On average, the current recurring state tourism advertising budget for all southeastern states (not including Florida) is \$17,000,000. By increasing the recurring funds for SCPRT's Advertising program, we can ensure that South Carolina not only retains its current tourism market share, but also continues to reach new potential visitors for the benefit of the many businesses that comprise our state's \$29 billion tourism industry.

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>4</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Brookgreen Gardens Huntington Beach Lease</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$1,050,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$1,050,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 checked="" 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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1.1 Operate State Parks with Standard Business Management Practices - State Parks Operational Self-Sufficiency - This request would help parks continue to increase revenue that is reinvested back into parks by adding and improving facilities and amenities.</p>
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*What specific strategy, as outlined in the most recent 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>Brookgreen Gardens, the owner of the Huntington Beach State Park Property through the existing contract.</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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>Huntington Beach State Park is owned by Brookgreen Gardens and as part of the existing contract, the agency pays a yearly rental amount that has increased continuously over the years due to the fact it is based on the yearly CPI. This request would pay for the current amount of the rental contract, thereby releasing the revenue funds that currently cover the expense to be used to pay for park improvements to assist in continuing to improve the visitor's experience and protect the valuable revenue stream.</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:	Department Of Parks, Recreation & Tourism		
Agency Code:	P280	Section:	49

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>5</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>State Parks Insurance</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$805,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$805,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1.1 Operate State Parks with Standard Business Management Practices - State Parks Operational Self-Sufficiency - This request would cover the amount the agency pays for state park insurance yearly and would help parks continue to increase revenue that is reinvested back into parks by adding and improving facilities and amenities.</p>
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*What specific strategy, as outlined in the most recent 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>Insurance reserve fund</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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The agency currently expends over \$800,000 for State Park insurance yearly. This request would help cover these costs which would allow the agency to reinvest the revenue funds typically used to pay insurance back into the parks. This reinvestment would provide protection for the revenue stream as well as allow for the agency to add and improve revenue generating amenities and facilities. The agency currently insures buildings, vehicles and equipment, historical collections and artwork, etc., and evaluates each insured asset yearly in an effort to ensure coverage is adequate but not exceeding.</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:	Department Of Parks, Recreation & Tourism		
Agency Code:	P280	Section:	49

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>6</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Additional Position - Application Developer II</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$115,200</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$115,200</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>1.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <table border="1"> <tr><td><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<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 type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
<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																				
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<input type="checkbox"/>	Loss of federal or other external financial support for existing program																				
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<input type="checkbox"/>	Consulted DTO during development																				
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #																				

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <table border="1"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<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
<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										

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1.1 As revenues, rentals, and security needs continue to increase, additional assistance is needed to handle multiple applications within information technology as it relates to managing State Park and Welcome Center operations. This position would work on State Park and Welcome Center technology used to report revenues, monitor and execute programs, and execute other programs.</p>
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*What specific strategy, as outlined in the most recent 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>These funds would be distributed to an employee as salary.</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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>SCPRT IT develops and owns several application that require on-going development, maintenance, upgrades and updates to keep our PCI compliance status current. The applications vary from Park Revenue and deposit tracking, Welcome Center Visitor attendance count, logging of visitors for newsletter distribution, Web site updates, to number of other apps that users need and depend on. Currently IT has one developer on staff who does it all 24/7 and holidays. There is no redundancy of sole support for databases and applications. This does not leave time adequately address development and application needs on going. This Application Developer II position will allow SCPRT IT to modernize in house legacy applications and stay proactive with application security needs and PCI changing and demanding requirements.</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:	Department Of Parks, Recreation & Tourism		
Agency Code:	P280	Section:	49

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	7
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Information Technology Equipment, Cloud Services, and Microsoft Licensing</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$338,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$338,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <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 type="checkbox"/> Consulted DTO during development <input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <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
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<b>ACCOUNTABILITY OF FUNDS</b>	<p>3.2.4 and 1.1.1 - These funds will keep our staff and visitors at the State Parks and Welcome Centers connected and able to work or use the internet for travel and planning purposes. Without adequate technology supplies, work processes will be slowed and visitors will not have quick access to the information they need to make travel plans and decisions. This request also applies to all agency goals, strategies and performance measures as the agency depends on technology in every area to ensure we are recording and transmitting information in a safe and effective way.</p>
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*What specific strategy, as outlined in the most recent 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>Staff and visitors using technology equipment would benefit from the purchase of needed equipment purchased through state contract or competitive bidding, Microsoft, and the DTO through the Shared Services contract.</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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>SCPRT has seen an increase in the overall need for IT hardware to support staff access to resources, increased visitation to State Parks and Welcome Centers, a more mobile work force and new state park needs. The market has seen an overall increase in the cost of IT equipment. PC prices are not expected to decrease but are predicted to rise with overall increase in 2023 at 3-5%. As the world and our state increases its dependency on cloud and virtual services we must be positioned to allow staff access to these services.</p> <p>The Cloud Services request aligns with Executive Order 2022-03, IT Shared Services Implementation, which is further supported by 2021 S.C. Acts No. 94, Part IB 117.114 supporting the adoption of shared services delivered through the Department of Administration. The Department of Administration and SCPRT worked collaboratively to determine the shared services adoption of server hosting, storage hosting and disaster recovery.</p> <p>For licensing purposes, SCPRT has seen an increase in the need for additional staff to have access to email and network resources provided through Microsoft solutions. Currently not all SCPRT Staff have email and network access. There is a need to increase staff access in order to provide access to resources, PCI and Security training, better communication and to comply with State OHR requirements. Access to email and file shares and other on-line resources enable staff to stay connected and service the business needs and their customers in an effective manner.SCPRT is in its fifth year of PCI compliance. The new PCI 4.0 requirement (compliance by March 31, 2024) requires that all users who have access to SCPRT resources through the network utilize Multi Factor Authentication</p>
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(MFA) which is part of this Microsoft licensing budget request. These standards are set by the PCI Security Standards Council and SCPRT must comply to maintain our compliance status and continue to process credit card transactions. We process over 632,000 transactions resulting in over \$51 million in credit cards sales each 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.*



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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>9</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Undiscovered South Carolina Grant Program</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$250,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$250,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>2.2.5 These funds are to bring visitors to rural areas, which is the goal of this strategy. Through the Undiscovered SC program, SCPRT assists in the creation or expansion of viable tourism products with the potential to add value to their communities. The grants can help cover the implementation of existing plans and the expansion or enhancement of existing tourism product. These funds will be evaluated based on increased or enhanced tourism product development and increased visitation to these rural areas.</p>
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*What specific strategy, as outlined in the most recent 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>The Undiscovered SC grant program is designed to assist communities and nonprofit organizations with the development of publicly owned tourism products and attractions that will encourage visitation to South Carolina. Applicants must be a county or municipal government with Accommodations Tax distributions of \$900,000 or less, according to data released by the SC State Treasurer's Office.</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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The Undiscovered SC grant program provides financial assistance to rural and developing destinations for the construction or renovation of publicly owned tourism attractions. The goal of the program is to help these destinations enhance their inventory of tourism experiences and increase the economic impact of tourism in their local business communities. Examples of past Undiscovered SC grant projects include renovations to the Garvin Garvey Freedman's House (Bluffton), improvements to Green Pond Landing (Anderson), renovations to the Abbeville Opera House (Abbeville), and BMX Track renovations (Rock Hill). SCPRT uses a scoring process to evaluation applications for the Undiscovered SC grant program each year. Applications must meet a minimum score in order to be determined eligible to receive funds. Funds are then awarded based on project score ranking, until the available funds are depleted. Since the Undiscovered SC program was created in 2014, it has received recurring annual appropriations of \$500,000. For the past three consecutive years, the Undiscovered SC grant program has received eligible funding requests that exceed the total amount of available funds. An increase to \$750,000 would allow the agency to fund more eligible projects and spread the benefit of this program to more rural and developing destinations throughout the state.</p>		
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	Requested Funds	Eligible Funded Requests	Available* and Awarded Funds

FY 2020	\$ 905,721.00	\$ 605,729.00	\$ 503,000.00
FY 2021	\$ 791,275.00	\$ 591,275.00	\$ 500,000.00
FY 2022	\$ 1,187,257.00	\$ 1,187,257.00	\$ 545,000.00
FY 2023	\$ 1,952,668.00	\$ 1,752,668.00	\$ 750,000.00

\*Available funds may include reverted funds from previously awarded, closed projects.

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>19</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>State Park Payroll Authority</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$0</b> <b>Federal: \$0</b> <b>Other: \$1,777,000</b> <b>Total: \$1,777,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1.1 This request will assist state parks in maintaining their self sufficiency by providing additional payroll spending authority to help continue to staff revenue positive operations as well as meet the pay raises included in the FY 2024 budget.</p>
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*What specific strategy, as outlined in the most recent 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>Staff members will receive the funding provided by this authorization increase as part of their pay.</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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>The FTE authorization increase request is 8% of our initial authorization for FY 24 and includes 5% for the cost of living increase provided to all state employees through the FY 24 Appropriation Act, as well as additional authorization to cover any agency-authorized raises based on the approved merit raise program. The temporary authorization increase includes a previously requested \$250,000 mid-year increase, as well as an additional \$250,000. The additional authority is needed to cover temporary employees at new facilities and operations and increases in hourly wage costs to attract new employees. These increases will be funded by additional revenue generated at a new retail operation (Spoonbills at Huntington Beach State Park), recently-renovated camping facilities at Calhoun Falls and Devils Fork state parks, golf cart fees and the dynamic pricing model utilized across the State Parks System.</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:	Department Of Parks, Recreation & Tourism		
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## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>20</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>State Parks PARD Authority Increase</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$0</b> <b>Federal: \$0</b> <b>Other: \$200,000</b> <b>Total: \$200,000</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1.1 - This request will assist state parks in maintaining their self sufficiency by providing additional operational spending authority for recreational improvements. The additional PARD authority is needed because parks are increasingly busier and there is an increased need for recreational opportunities.</p>
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*What specific strategy, as outlined in the most recent 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>These funds would go to businesses supplying recreational equipment to parks through the regular competitive procurement processes.</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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>State Parks needs additional authority to purchase items such as playgrounds, picnic tables, and other amenities that will be beneficial to park visitors, and bring in more people thereby increasing revenues and customer satisfaction.</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:	Department Of Parks, Recreation & Tourism		
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## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>21</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Welcome Centers Facility Operating Funds</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$4,563,560</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$4,563,560</b>
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>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.</p>
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*What specific strategy, as outlined in the most recent 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?*

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

<b>JUSTIFICATION OF REQUEST</b>	<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. These funds will be used to provide utilities, custodial services, maintenance, repairs and landscaping services to the facilities including the sidewalks and parking areas. SCDOT is providing these funds via an MOU between agencies until the funds are provided by state appropriations. In addition, if these funds are appropriated, SCPRT is requesting the 15 other funded FTE's assigned to this program be changed to state funded positions.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*



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

## **FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	8
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Sports Marketing Program
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$4,000,000
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 checked="" 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"/>	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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<p>2.3.6 Coordinate and Administer Sports Tourism Advertising and Recruitment Grants. The request will provide grants funds that are not currently available to local governments for this purpose. The program will be evaluated on the visitation related to the event and the associated admissions and accommodations tax generated.</p>
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*What specific strategy, as outlined in the most recent 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>Grants will be issued to local tourism organizations.</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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>This request will support SCPRT's efforts, as the State Tourism Agency, to recruit major sports events that provide significant economic impact to the state's tourism economy and strengthen South Carolina's competitive position as a preferred sports destination. Because of the state's business-friendly approach to economic recovery during the pandemic, South Carolina realized significant gains in sports tourism by recruiting PGA TOUR events at the Congaree Golf Club 2021 and 2022. In 2023, two additional milestones were achieved with the announcement of a new PGA TOUR event, The Myrtle Beach Classic, and the implementation of a five-year marketing partnership with the state becoming an official tourism sponsor of the PGA TOUR. In addition to golf, South Carolina also saw significant growth in the recruitment of other sports events, ranging from professional fishing to national collegiate and professional sports events. These recruited sports events provide direct economic benefits to destinations of all scales and sizes throughout the state, from established destinations like Charleston, Rock Hill and Greenville to smaller developing destinations such as Santee and Anderson. These funds will allow SCPRT to further grow South Carolina's market share for sports tourism by supporting agency efforts to pro-actively pursue sports recruitment and engagement opportunities.</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:	Department Of Parks, Recreation & Tourism		
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## **FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	18
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Beach Renourishment Grants
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$7,000,000
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*What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 checked="" 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"/>	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 #	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	2.2.7 Number of Beach Renourishment Grants Awarded - This funding would allow for the agency to continue providing grants to local governments and DMOs to continue sand replenishment along South Carolina's coast.
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*What specific strategy, as outlined in the most recent 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?*

<b>RECIPIENTS OF FUNDS</b>	These funds would go to grantees awarded the funds based on a competitive application process.
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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?*

<b>JUSTIFICATION OF REQUEST</b>	<p>SCPRT's Beach Renourishment Funding Assistance program provides grant funding to local governments and state agencies for beach renourishment and restoration projects. In order to qualify for the program, the project area must meet the state's definition of full and complete public accessibility. Applicants must also have approved permits from SCDHEC-OCRM. Local governments must provide a 50% local match for state grant funds. From 2016 – 2020, SCPRT received \$46 million in non-recurring state funds and awarded approximately \$45 million in grant funds for renourishment and restoration projects at publicly accessible beaches spanning from North Myrtle Beach to Hunting Island. Currently, there is only <b>\$725,000</b> in remaining, unencumbered funds for this program. Many past recipients of this assistance have begun preparations and planning for their next cyclical renourishment. SCPRT has received estimates of expected project costs totaling \$264 million and projected state grant requests totaling \$68 million. Therefore, SCPRT requests \$7,000,000 funding for FY 24-25 to replenish this grant program so that these funds will be readily available for the next cycle of beach renourishment projects.</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:	Department Of Parks, Recreation & Tourism		
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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	10
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Venues at Arsenal Hill Project
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$1,000,000
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*How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	1/60 (Yr 1) 2024  The Venues of Arsenal Hill will remain closed until an acceptable construction budget is established.
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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.*

<b>OTHER APPROVALS</b>	Project will require JBRC and SFFA approvals.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Agency revenue has been invested into The Venue of Arsenal Hill project, but additional funding is needed to complete the project's construction phase. For the FY 2024-25 Executive Budget capital budget request, the Agency is seeking an additional \$1,000,000 in state funds as a contingency for the project due the inflationary realities currently associated with construction projects.
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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?*

<b>SUMMARY</b>	<p>This project consists of renovations and repairs to The Venues at Arsenal Hill (Portion of the Governor's Mansion Complex). SCPRT has worked in collaboration with the SC Department of Administration to develop a vision to guide the management of the facilities on the Governor's Mansion Complex. These facilities include the Lace House, Caldwell-Boylston House, Carriage House, and gardens in the vicinity of these facilities.</p> <p>The Venues of Arsenal Hill project represents a unique opportunity to promote public awareness and usage of facilities that will provide unique venues for rental to the public for events. This project has one alternative, which would be for these facilities to continue to operate as is, which would ultimately lead to disrepair, lost revenue, and the loss of historical state assets.</p>
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	11
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Road Paving
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$3,000,000
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*How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	4/60 (Yr 1) 2024
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If funding is not made available, State Parks will continue to make repairs to major problem spots using limited revenue funds to try to prevent revenue loss due to decreased visitation.

*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.*

<b>OTHER APPROVALS</b>	Project will require JBRC and SFFA approvals.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	General funds have been appropriated for this project, these additional funds will allow for the project to continue so that other park roads can be repaired. The road repairs will save the agency funding as bad roads negatively impact the revenue stream, decreasing state park's revenue and causing less funds being reinvested into park infrastructure. Some of the current roads being repaired have not seen road paving in over 30 years so we expect this resurfacing to last similar periods.
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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?*

<b>SUMMARY</b>	This requested funding will be used to continue SCPRT's partnership with SCDOT to pave state park roads in conjunction with nearby road projects. Through this ongoing partnership with SCDOT, SC State Parks has been able to achieve significant time and cost savings for paving projects at Little Pee Dee, Hunting Island, Huntington Beach, Poinsett, Aiken, Barnwell, Santee and Charles Towne Landing state parks. The current paving priority list includes Table Rock, Chester, Paris Mountain, Jones Gap and Lake Hartwell state parks. This project will result in improved visitor experiences, which has a tangible impact on state parks revenue and the economic benefits state parks bring to their surrounding business communities.
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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	12
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	New Park Property Development
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$14,000,000
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*How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	11/60 (Yr 1) - 2023
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If not funded, the newly acquired parks would not be able to be opened and would result in revenue that would be lost.

*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.*

<b>OTHER APPROVALS</b>	Project would require JBRC and SFAA approval.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>Previous general funds have assisted in getting these projects started, from some of the property and facility improvements, to establishing master plans to provide a direction and desired outcome for the newly acquired parks. Funds could be requested in the future to invest more into the sites creating additional revenue generating facilities. The facilities that would be created would be revenue positive, adding to the State Park's self sufficiency. The improvements to the grounds will last generations while the construction of facilities will ensure revenue generation for many decades.</p>
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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?*

<b>SUMMARY</b>	<p>Recently acquired properties adjacent to Jones Gap and Paris Mountain state parks, as well the new state park properties in Charleston, Williamsburg, Georgetown, Aiken and Lexington counties, will require start-up capital for preliminary site development, basic infrastructure, repairs and renovations to existing facilities to make them compatible with public use, and construction of basic visitor amenities such as campsites and trails. Master plans have been completed for several of these sites and funds appropriated in previous fiscal years have been allocated to begin addressing these needs. The list below contains the "next steps" projects for new park property development:</p> <ul style="list-style-type: none"> <li>• Misty Lake – \$250,000 – facility renovations</li> <li>• Ramsey Grove – \$1,000,000 – facility renovations</li> <li>• Jones Gap, Paris Mountain and Lancaster properties – \$2,000,000 – planning, infrastructure, trail construction</li> <li>• Black River – \$5,000,000 – construction of visitor amenities</li> <li>• May Forest – \$5,750,000 – facility renovations</li> </ul> <p>These projects, once completed, will create new state park experiences that will generate additional revenue for the State Parks System and provide direct economic benefit to the parks' surrounding business communities.</p>
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	13
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Boardwalk and Docks
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$1,000,000
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*How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	21, 22, 23/60 (Yr 1) - 2023
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State Parks will continue to make small repairs utilizing revenue funds at Huntington Beach and Aiken where possible until the facilities fall too far into disrepair to continue repairing. These repairs happen frequently due to the environment and use. The Hampton Plantation walkway would be extended to provide access to the Hampton River, which currently is not accessible.

*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.*

<b>OTHER APPROVALS</b>	Project would require JBRC and SFAA approvals.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	State Parks uses revenue funds to make routine repairs to the Huntington Beach and Aiken facilities. Once these repairs/upgrade are completed, no additional funds are expected to be requested. Between savings on repairs at Huntington Beach and Aiken and increased visitation as a result of providing river access at Hampton Plantation, these funds would help improve State Parks self sufficiency by tens of thousands of dollars yearly for many decades.
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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?*

<b>SUMMARY</b>	These requested funds are for the construction of a new dock facility at Hampton Plantation, beach boardwalk repairs at Huntington Beach State Park, and kayak launch repairs at Aiken State Park. Establishing or improving water access opportunities at these state parks will result in increased visitation, providing positive financial impact to the parks and the nearby businesses that benefit from increased park visitation.
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	14
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	State Park Housing - Phase 1
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$1,000,000
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*How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	31/60 for 2025.
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**Without this funding, staff members living onsite will continue to live in older mobile homes that are older, outdated, and far less energy efficient than modern residences.**

*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.*

<b>OTHER APPROVALS</b>	This would require JBRC and SFAA approvals.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>Park revenues are currently used for repairs and upkeep for park housing. However, many of the older mobile homes are becoming undesirable and over the past several years, park revenue has had to be used to replace some that have far surpassed their expected useful life. New residences would be expected to last many decades and the improved efficiency would save the agency money while the replacement of existing mobile homes would save repair costs as well. Without funding to replace deteriorating mobile homes, there may be staff shortages due to a lack of suitable living space.</p>
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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?*

<b>SUMMARY</b>	<p>Many state parks provide on-site housing for park rangers to ensure adequate care, safety and security for overnight visitors. This funding will be used to purchase new manufactured housing to replace current park staff housing facilities (e.g., mobile homes, converted cabins) that are inadequate or beyond repair. Priority park locations for housing replacement include Hunting Island, Givhans Ferry, H. Cooper Black, Edisto Beach, Sadlers Creek, Dreher Island, Huntington Beach state parks. This project will also improve the agency's ability to recruit and retain employees in areas where off-park affordable housing options are limited. Each of the residences is estimated to be \$150,000 to replace, thus, this request is for the replacement of seven residences.</p>
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	15
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	State Park Cabin Upgrades
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$1,000,000
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*How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	42/60 for 2025
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**It is anticipated that the cabin renovations would greatly improve the visitor experience and be more energy efficient. The end result would be increased revenue as well as decreased expenses.**

*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.*

<b>OTHER APPROVALS</b>	Project would require JBRC and SFAA approvals.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Small repairs are made yearly and funded by revenues collected through rentals. These repairs would make a drastic improvement to the visitor's experience as well as protect and improvement the revenue stream provided through these rental facilities. These improvements would be revenue positive as the repair costs would be exceeded by increased revenues before more repairs would need to be completed.
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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?*

<b>SUMMARY</b>	These funds will be used for minor renovations and amenities upgrades for the 135+ rental cabins across the SC State Park System. The improvements – which include updated furnishings, appliances, and enhanced outdoor living spaces – will ensure these overnight accommodations meet current visitor needs and provide improved energy efficiencies. Ultimately, these upgrades will enhance the revenue potential for cabin reservations, delivering a direct economic benefit to state parks as well as surrounding business communities.
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*



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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	16
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	State Park Camper Cabins
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$1,500,000
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*How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	43/60 for 2025
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This funding would result in increased revenues for the agency due to new rental facilities. Without this funding, this revenue will not be available.

*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.*

<b>OTHER APPROVALS</b>	Project would require JBRC and SFAA approvals.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	There have been no funds spent on this project as it is for new facilities. The purpose of this project is to provide a different recreational experience for visitors and meet an often heard request for an overnight accommodation between the campsite and standard cabins we have at these two locations. We have built camper cabins at other park locations and have seen both high occupancy rates and dramatic increases in net revenues. These cabins will be revenue positive as the revenue collected will exceed the cost before any major renovations would be needed.
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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?*

<b>SUMMARY</b>	<p>This request will fund the installation of new camper cabins and supporting restroom facilities at five state parks (project details provided below). Camper Cabins, which provide a hybrid camping/cabin stay experience, have become increasingly popular accommodations options for park visitors and are relatively cheap to purchase and install. The 2022 cost to install one Camper Cabin on a park with all the required code enhancements and campsite amenities ranges from \$60,000 - \$75,000, depending on the size. In some park locations there are existing restroom facilities that can serve camper cabins. Some sites will require the construction of new restroom facilities. Ultimately, this project will increase overnight accommodations capacity, generate new revenue for the State Park system, and provide economic benefit to the parks and surrounding business communities. We would like to add Camper Cabins at the following parks:</p> <ul style="list-style-type: none"> <li>◦ Myrtle Beach – 15 in the campground \$900,000 - \$1,125,000</li> <li>◦ Edisto Beach – 5 in the campground \$300,000 - \$375,000</li> </ul>
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	17
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Hickory Knob State Park Remodel
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$1,000,000
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*How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	44/60 for 2025
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This funding would result in increased revenues for the agency due to updated rental facilities and restaurant equipment. Without this funding, revenue will decrease due to less than desirable facilities and amenities.

*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.*

<b>OTHER APPROVALS</b>	Project would require JBRC and SFAA approvals.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Revenue funds have been spent on small repairs and upgrades, but the need has outgrown the funding availability. This investment would reduce utility costs due increased efficiency and raise revenue as a result of better facilities.
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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?*

<b>SUMMARY</b>	This project will upgrade Hickory Knob State Park's existing overnight accommodations, restaurant and lodge, which were built in the 1970s and have become outdated in terms of appearance and functionality. These upgrades will include renovations to lodge rooms, lodge common areas, and serving areas in the restaurant, as well as the purchase on new kitchen equipment. SCPRT recently remodeled one section of lodge rooms, which resulted in increases rooms rentals and revenues. The agency is also removing portable trails that were previously used as rental cabins and have reached the end of their useful life cycle. Ultimately, this project will improve revenue generation at the park by creating visitor experiences that can more adequately and efficiently meet current visitor needs while making a positive impact on the local community.
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*Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.*

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

## **FORM D – PROVISO REVISION REQUEST**

<b>NUMBER</b>	117.102
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*Cite the proviso according to the renumbered list (or mark "NEW").*

<b>TITLE</b>	GP: South Carolina Welcome Centers
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*Provide the title from the renumbered list or suggest a short title for any new request.*

<b>BUDGET PROGRAM</b>	II. PROGRAMS AND SERVICES – B-WELCOME CENTERS
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*Identify the associated budget program(s) by name and budget section.*

<b>RELATED BUDGET REQUEST</b>	
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*Is this request associated with a budget request you have submitted for FY 2024-2025? If so, cite it here.*

<b>REQUESTED ACTION</b>	Amend
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*Choose from: Add, Delete, Amend, or Codify.*

<b>OTHER AGENCIES AFFECTED</b>	N/A
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*Which other agencies would be affected by the recommended action? How?*

<b>SUMMARY &amp; EXPLANATION</b>	<p>To add the amount of the payment due rather than the MOU reference.</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.*

<b>FISCAL IMPACT</b>	<p>Does not change fiscal impact.</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.*

**117.102.** (GP: South Carolina Welcome Centers) The Department of Parks, Recreation and Tourism and the Department of Transportation shall maintain a Memorandum of Understanding (MOU) that provides that the Department of Parks, Recreation and Tourism shall control operations of all South Carolina Welcome Centers. The MOU shall include replacement, renovation and maintenance of the facilities, daily operations, and grounds maintenance and upkeep and shall clearly define responsibility for additional portions of Welcome Centers to include paving and sidewalks. The Department of Transportation shall transfer to the Department of Parks, Recreation and Tourism ~~the amount stated in the Memorandum of Understanding~~ \$5,140,727 less any state funds appropriated by the General Assembly for the same purpose. These funds must be increased by an amount commensurate with any statewide employee salary increases or statewide state employee bonuses including employee fringes provided by this General Appropriations Act. The Department of Parks, Recreation and Tourism assumes responsibility for this amount and the timing of the transfer of these funds shall be defined as part of the MOU. The funds transferred to the Department of Parks, Recreation and Tourism shall be placed in a separate and distinct fund and these funds shall be carried forward from the prior fiscal year into the current fiscal year and be expended for the same purposes.

**PROPOSED PROVISIO  
TEXT**

*Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*

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

## **FORM D – PROVISO REVISION REQUEST**

<b>NUMBER</b>	49.1 FY 24
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*Cite the proviso according to the renumbered list (or mark "NEW").*

<b>TITLE</b>	PRT: Tourism and Promotion
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*Provide the title from the renumbered list or suggest a short title for any new request.*

<b>BUDGET PROGRAM</b>	II. PROGRAMS AND SERVICES - A. TOURISM SALES & MARKETING
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*Identify the associated budget program(s) by name and budget section.*

<b>RELATED BUDGET REQUEST</b>	
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*Is this request associated with a budget request you have submitted for FY 2024-2025? If so, cite it here.*

<b>REQUESTED ACTION</b>	Amend
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*Choose from: Add, Delete, Amend, or Codify.*

<b>OTHER AGENCIES AFFECTED</b>	None
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*Which other agencies would be affected by the recommended action? How?*

<b>SUMMARY &amp; EXPLANATION</b>	<p>Amend the proviso to remove the amounts and add percentages. These percentages allow for the same disbursement amounts but will allow for the same amounts per organization when the total appropriation changes.</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.*

<b>FISCAL IMPACT</b>	None
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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.*

(PRT: Tourism and Promotion) The funds appropriated in this act for Regional Promotions shall be distributed equally to the eleven Regional Tourism groups, except that the Grand Strand Tourism Region's funds shall be divided, with ~~\$71,237~~ 22% distributed to the Myrtle Beach Chamber of Commerce, ~~\$163,784~~ 51.11% distributed to the Georgetown Chamber of Commerce, ~~\$42,717~~ 13.33% distributed to the City of Georgetown, and ~~\$42,717~~ 13.33% distributed to the Williamsburg Chamber of Commerce for tourism related activities. In addition, \$150,000 shall be distributed to the Lake Wylie Chamber of Commerce. The Myrtle Beach Chamber of Commerce and the Georgetown Chamber of Commerce shall submit a report to the Senate Finance Committee and the House Ways and Means Committee by December first each year describing how these funds were expended in the prior fiscal year.

**PROPOSED PROVISIO  
TEXT**

*Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*



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

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

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$1,559,184
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*What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<b>ASSOCIATED FTE REDUCTIONS</b>	To be determined
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM / ACTIVITY IMPACT</b>	To be determined
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*What programs or activities are supported by the General Funds identified?*

<b>SUMMARY</b>	<p>Most, if not all, programs would be impacted by a general fund reduction. However, determining the impact is almost impossible until the situation occurs. The amount of reduction to a program will depend on when the reduction comes into effect. SCPRT will review the current status of all programs and operations to determine what projects/activities can be terminated or suspended. In addition, the agency would eliminate all travel and evaluate leasing contracts of all office equipment.</p>
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*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.*

<b>AGENCY COST SAVINGS PLANS</b>	<p>Most, if not all, programs would be impacted by a general fund reduction. However, determining the impact is almost impossible until the situation occurs. The amount of reduction to a program will depend on when the reduction comes into effect. SCPRT will review the current status of all programs and operations to determine what projects/activities can be terminated or suspended. In addition, the agency would eliminate all travel and evaluate leasing contracts of all office equipment.</p>
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*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?*

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

## **FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	Reducing cost and burden to businesses and citizens
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	\$0
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*What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	Repeal or revision of regulations.
	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.
	<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.
	<input checked="" type="checkbox"/>	Other

<b>METHOD OF CALCULATION</b>	N/A
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	The ability to charge fees for the use of facilities greatly reduces the burden of supporting the state parks on the taxpayers. The SC State Park Service's revenue continues to increase due to demand and as such, so does the cost of operating the state parks. Code Section 51365 allows SCPRT to set the fee structure to maintain the fiscal soundness and continued maintenance of the system.
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*Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?*

<b>REDUCTION OF REGULATION</b>	None
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>SUMMARY</b>	SCPRT is not a regulatory agency, as such does not charge fees to businesses. The fees charged by SCPRT are for access or use of state park recreational facilities or cooperative marketing programs.
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*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*