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Appropriation Period: FY 2004-05

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1266 Executive Office - Tourism

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

FY 2004-05					
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$695,629	$695,629	$0	No	$0	7.00

Expected Results:

Promote tourism and support the expansion and continued growth of the tourism industry, agency leaders play a key role in accomplishing the Governor's objective of increasing personal income of South Carolinians. Through PRT's Tourism-based Community and Economic Development efforts, it is also able to extend the benefits of tourism to all areas of the state and to assist rural and lesser-developed communities in generating economic activity. Through State Park Service locations visitors are given the opportunity to experience the diverse natural and cultural resources that project the essence of South Carolina.

Outcome Measures:

Monitor and report on Tourism and Travel Satellite Account industry performance indicators. Monitor and analyze activities for improving agency performance in key areas: fiscal, programs, customer service, employee training and development, employee satisfaction, safety, economic development, and stewardship of natural, cultural and historic resources.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1267 Administration - Tourism

Finance, Technology Services, Performance Development. Code Section 51-1-10 - 51-1-310

FY 2004-05					
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$831,703	$831,703	$0	No	$0	16.00

Expected Results:

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

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Outcome Measures:

Track financial and organizational performance measures for annual accountability processes for the state legislature and Governor's Office, cost efficiencies, effective implementation of programs, and alignment of support services with providing agency services to citizens.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1268 Communications - Tourism

Public Information. Code Section 51-1-10 - 51-1-310

FY 2004-05					
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$70,439	$70,439	$0	No	$0	1.00

Expected Results:

Use a comprehensive program to create meaningful information exchange with external stakeholders that improves understanding of agency activities and services.

Outcome Measures:

Monitor and track media articles and reports generated from public relations and communication efforts. Plan, coordinate, and implement crisis communications plan and activities.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1269 State Parks--Central Office Operations

Central Park Operations focus on providing standards, guidelines and assistance to field operations in the areas of budgeting, resource management, interpretation, training, strategies, and management activities. Code Sections 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

FY 2004-05					
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$1,102,890	$806,850	$0	No	$296,040	13.00

Expected Results:

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

Outcome Measures:

The State Park Service tracks measures for customer satisfaction with lodging; ratio of state dollars to revenue dollars; endangered, threatened, and rare species management; native wildlife resources; plant species management; historic preservation; compliance archeology; training; safety; capital projects; maintenance projects; grant management; energy savings; and economic impact.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Recreation & Economic Development

1270 State Parks--Field Operations

The Park Service manages and protects more than 80,000 acres of South Carolina's natural and cultural resources, which range from deep mountain wilderness and old-growth forests, to plantation homes, battlefields, waterfronts and wetlands. The state park system includes 46 operational parks and eight historic properties. State parks, and the state overall, have a solid foundation on which to build the future of South Carolina. Through state parks, South Carolina can: enhance and build a park system that is representative of the state's intrinsic character; improve a recreational and educational framework that already serves upwards of 9 million visitors annually; stimulate new economic development initiatives through tourism; and project South Carolina's singular quality of life. Code Sections 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

		FY 2004-05			
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$23,046,498	$6,784,394	$0	No	$16,262,104	368.42

Expected Results:

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

Outcome Measures:

A statewide survey conducted annually by the USC Institute for Public Service and Policy Research showed that 94.5 percent of South Carolinians who visited a state park in the past 12 months (April 2001 to April 2002) were somewhat to very satisfied with their visit. Ratings of excellent service rose in 2002. In 2001, 11.9 percent rated the Park Service as excellent, and in 2002, 15.6 percent gave excellent ratings. The field operations work to raise state park revenue through admissions, lodging, programs, shelters, and retail. The state parks is working to identify revenue sources and opportunities that will help to increase revenue. The South Carolina State Park

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Service, with 80 lodge rooms and 155 vacation cabins, achieved a rating of 1.40 (1=Excellent) from the lodging guests who completed survey cards during this past fiscal year.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1271 Interpretive & Resource Management

Discover Carolina provides two "Discovery Tracts" for experiencing South Carolina through the State Park system. There are opportunities to Discover Nature at exceptionally scenic and wildlife rich state parks, and to Discover History at profoundly interesting historic sites like the State House. Educational Programs at these sites focus on each site's significant resource and inherent meanings. Code Section 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

FY 2004-05					
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$581,783	$492,927	$0	No	$88,856	7.00

Expected Results:

Discover Carolina provides educational opportunities that surpass the traditional learning experience. Enhances performance on standardized measures of academic achievements in science and social studies. Enlightens students on the significance and importance of South Carolina's natural and cultural resources. Ties field trip experiences to the South Carolina Department of Education's Curriculum Standards.

Outcome Measures:

PRT partnered with Clemson University to create a systematic evaluation of the Discover Carolina school field experience program. The approach to the evaluation was to measure the perceptions of teachers and chaperones as to whether desired outcomes were being accomplished through the program. "The Discover Carolina program was a good use of class time" and "The Discover Carolina program exceeded my expectations" scored highly satisfactorily by study participants.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1272 Recreation & Grants

The Recreation Program assesses statewide needs, issues, and public opinion on recreational topics. The program administers four federal and state funded grant programs that assist with acquisition and development of parks and recreation facilities. Code Sections 51-11-10 - 51-11-60 and 51-15-10-51-15-540 and 51-23-10 - 51-23-40

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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
$4,094,935	$156,120	$1,938,815	Yes	$2,000,000	4.00

Expected Results:

Recreation and grant staff work with representatives of a variety of agencies and organizations and provided leadership regarding planning, conservation, outdoor recreation, and nature-based tourism efforts around the state. The staff brings many projects to completion while balancing project requirements for funding, timing, and regulatory compliance.

Outcome Measures:

The recreation and grants area tracks performance against project plans, grant allocations and statewide recreation initiatives.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1273 Engineering

The program provides technical assistance to communities on a wide range of parks and recreational issues, including conceptual planning, facility management, and grant needs. Sections 51-11-10 - 51-11-60 and 51-15-10-51-15-540 and 51-23-10 - 51-23-40

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
$779,835	$779,835	$0	No	$0	11.00

Expected Results:

This office provided design, engineering, and construction oversight for a variety of projects at these State Park including State Trails Plan, SCORP, State Trails Survey, FERC Hydro Re-licensing, Great Falls Nature Based Tourism Initiative, and other projects.

Outcome Measures:

Engineering provides technical assistance while measuring compliance with regulations that are applicable to those projects. Compliance is measured by independent auditors. 100% compliance with regulations on all engineering projects.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

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1274 Media Placement & Productions

PRT develops and implements an annual, multi-faceted marketing plan that promotes the state's cultural, natural, and man-made tourism resources for the purpose of attracting visitors to the state. Code Section 51-1-10 - 51-1-310

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
$11,878,141	$9,279,640	$0	No	$2,598,501	15.00

Expected Results:

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

Outcome Measures:

Consumer ratings of the current creative content in SCPRT's domestic advertising campaign measured in FY01-02 were high and compared favorably to the former creative content of the ads in FY98-99. Most people who ordered SCPRT's fulfillment materials from January through June 2002 (81%) said they received the travel guide in time to help them plan a trip. Additionally, they rated its influence very high in helping them find specific areas and more attractions in South Carolina. They also rated the materials well for convincing them to stay longer. Media placed in FY '02 generated $23 for every dollar invested - or $71 million in spending among influenced, converted leads. 2.5 million travelers visited a SC Welcome Center, generating nearly $4.1 million in direct room revenue for the state.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Recreation & Economic Development

1275 Tourism Marketing Partnership Program

Advertising - The TMPP is an activity in the Tourism Sales & Marketing area. The purpose of the activity is the creation and implementation of projects designed to stimulate and expand the travel and tourism industry within the state by helping local communities' strengthen their economy through tourism partnerships. Code Section 51-1-10 - 51-1-310

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
$3,136,302	$3,136,302	$0	No	$0	2.00

Expected Results:

The financial and marketing assistance provided by TMPP in a matching grants program will aid in the development of effective tourism promotion products at the local level in a way that positions South Carolina as a preferred travel destination and increases the economic impact of the tourism industry in the local community.

Outcome Measures:

The allocated amount for FY 02-03 was $2,402,244.18. All evaluation forms for this fiscal year have not been received or calculated at this time as the program uses fiscal year data two years prior to determine economic

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impact. The economic impact relative to FY 01-02 is as follows: • Allocations for FY 01-02 were $2,411,599. • Of the total allocations, $2,008,225 in actual expenditures was accounted for from grant recipients' financial data. • The TMPP grants for FY 01-02 generated state taxes totaling $29,477,977 as reflected on grant recipients' evaluation forms. • Using these figures, this amount equates to a return of investment of $14.68 per TMPP dollar. (Note: These totals are based on the premise that TMPP organizations reported their economic impact based on their grant allocation not their total marketing budget.)

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1276 Marketing & Sales

This service area is responsible for implementing agency policy and programs related to the development of South Carolina's domestic and international tourism marketing, sales and grant programs. Group tour operators and leaders can find details about attractions, accommodations and restaurants, plus contact information for South Carolina's tourism regions. Code Section 51-1-10 - 51-1-310

FY 2004-05					
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$1,163,862	$763,862	$0	No	$400,000	11.00

Expected Results:

Works to promote the state's tourism destinations and raise revenue through cooperative advertising, group tours, and the annual vacation guide.

Outcome Measures:

Measures include revenue generated through cooperative advertising, lead generation, and the data generated from the distribution of the annual vacation guide.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1277 Welcome Centers

Visitor Services is the primary activity of the South Carolina Welcome Center Program within the area of Tourism Sales & Marketing. The Welcome Center activity exists to increase travel expenditures and expand economic development within the state's tourism industry. The centers offer services that simplify the travel experience for visitors and encourage them to stay longer and spend more money in the state. Code Section 51-1-10 - 51-1-310

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	FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
$2,228,723	$2,228,723	$0	No	$0	42.00

Expected Results:

Travel counselors in the state's nine Welcome Centers provide travel information; distribute tourism literature; and make accommodation and other reservations for visitors. During the past fiscal year, more than 2.5 million visitors were served at a welcome center, and staff made accommodation reservations valued at $4.1 million. Additionally, on a calendar-year basis, the centers distributed nearly 7 million brochures promoting South Carolina accommodations and attractions.

Outcome Measures:

Welcome Centers conduct a comparison of year-end, program wide results on a number of key indicators: traffic count through the centers using our door counters; number of accommodation reservations made, the economic value of the reservations, the number of attraction reservations made, the total amount of literature distributed. The * on the literature indicates the distribution is for the calendar year. All other figures in the table are for the fiscal year. Welcome Center Overall Program Results: FY '02 - '03 Door Count 2,488,067 Accommodation Room Nights 50,839 Economic Impact $3,576,524 Attraction Reservations 2,358 Calendar Year Literature 6,603,964

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Recreation & Economic Development

1278 Research & Policy Development

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

	FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
$284,048	$284,048	$0	No	$0	5.00

Expected Results:

The Research and Policy Development staff maintains a comprehensive array of reports on the SCPRT website. Annual research reports in FY2002-03 include the Economic Impact of Travel and Tourism (statewide and by county), Domestic Travel in South Carolina, and the Expenditures of Annual Accommodations Tax Revenues (by local government). Quarterly business indicators, including accommodations and admissions tax collections, tourism-related gross sales receipts, hotel operational statistics, airport deplanements, and hospitality/leisure employment, are analyzed in the South Carolina Travel Barometers.

Outcome Measures:

Monthly statistics are posted for accommodations and admissions tax collections and hotel occupancy statistics. On average, more than 10.4 unique visitors per day come to the research home page on the SCPRT website. Additionally, SCPRT's research staff responds to an average 1.3 requests per day for direct assistance.

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Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1279 Tourism Community & Economic Development

This program area's purpose is to attract and facilitate new and expanding quality destination tourism developments in the state, as well as to develop grassroots initiatives that use natural, cultural, and historic resources to provide economic development through tourism. Code Section 51-1-10 - 51-1-310

FY 2004-05					
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$646,272	$571,272	$0	No	$75,000	4.00

Expected Results:

This program works to increase tourism capital investments, development of projects managed, and value of grant allocations for tourism in SC.

Outcome Measures:

The admissions tax grants have been generally consistent over the past three years, only showing a very slight decline in funding last year. Grants are made available to local governments to help offset the cost of public infrastructure that directly or indirectly supports the qualified new or expanding tourism development generating the admissions tax.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1280 Heritage Corridor & Discovery Centers

Much of South Carolina has potential for heritage tourism development. Currently, the most advanced heritage tourism development project is taking place in the South Carolina National Heritage Corridor. The Heritage Corridor was designated by Congress as a National Heritage Area in 1996, one of about two dozen such areas in the country. The Corridor consists of 14 counties and over 250 miles, divided into four distinct regions. The corridor stretches along the western border of the state from Charleston to the mountain foothills. The agency in partnership with the S.C. National Heritage Corridor Board opened a Discovery Center on the Clemson University Campus. This Center has interpretive exhibits showcasing the natural, historical, and cultural resources of the S. C. National Heritage Corridor. Code Section 51-1-10 - 51-1-310

FY 2004-05					
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$1,425,640	$183,775	$1,241,865	Yes	$0	5.00

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Expected Results:

For FY 02-03, the Heritage Corridor was in its sixth year of federal funding following Congressional authorization in 1996. The amount of awareness of the program is important as residents and stakeholders within the 14 counties become knowledgeable about the opportunities for them to participate and to support the Corridor's development. The program is based on grassroots involvement; therefore the number of times individuals participate in Heritage Corridor programs and events is significant, as is the visitation for the Heritage Corridor Discovery System, which had its first full year of operation with the Fran Hanson Discovery Center at Clemson. Grant funds support Corridor projects and indicate product development growth within the Corridor and the opportunity to leverage local funds.

Outcome Measures:

The Heritage Corridor program tracks the amount of grants approved that support the development of tourism within the corridor.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1281 Pass Through Funds

South Carolina Association of Tourism Regions; Code Section 51-13-10 - 51-13-2030; These are pass-through funds.

		FY 2004-05			
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$1,375,000	$1,375,000	$0	No	$0	0.00

Expected Results:

Regional Promotions Tourism promotion in individual tourism regions.

Outcome Measures:

Charleston Trident CVB $125,000;Discover Upcountry $125,000; Lake Murray Tourism $125,000; Lowcountry Resort Islands $125,000; Lower Savannah Council $125,000; Old Ninety Six Tourism $125,000; Olde English District $125,000;Pee Dee Tourism $125,000; Pendleton Historic District $125,000; Santee Cooper Promotion Commission $125,000; Myrtle Beach Area Chamber of Commerce $100,000; Georgetown County Chamber of Commerce $25,000.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

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by Agency
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1282 Pass Through Funds - Line Item

Palmetto Trails

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
$90,820	$90,820	$0	No	$0	0.00

Expected Results:

Outcome Measures:

Palmetto Conservation Foundation

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1283 Pass Through Funds - Line Item

Palmetto Pride

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
$3,000,000	$0	$0	No	$3,000,000	0.00

Expected Results:

Outcome Measures:

Palmetto Pride

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1284 Pass Through Funds - Line Item

Proviso 26.1 Canadian Day

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	FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
$85,000	$85,000	$0	No	$0	0.00

Expected Results:

Canadian Promotions

Outcome Measures:

Myrtle Beach Chamber of Commerce

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1285 Pass Through Funds - Line Item

Palmetto Bowl

	FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
$380,000	$380,000	$0	No	$0	0.00

Expected Results:

Palmetto Bowl

Outcome Measures:

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1286 Pass Through Funds

Freedom Weekend Aloft

	FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
$250,000	$250,000	$0	No	$0	0.00

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Expected Results:

Freedom Weekend Aloft

Outcome Measures:

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1287 Pass Through Funds - Line Item

Contributions

		FY 2004-05			
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$377,586	$377,586	$0	No	$0	0.00

Expected Results:

Determined by Legislature

Outcome Measures:

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1288 Executive Office - Parks

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

		FY 2004-05			
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$885,344	$885,344	$0	No	$0	9.00

Expected Results:

Promote tourism and support the expansion and continued growth of the tourism industry, agency leaders play a key role in accomplishing the Governor's objective of increasing personal income of South Carolinians. Through

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PRT's Tourism-based Community and Economic Development efforts, it is also able to extend the benefits of tourism to all areas of the state and to assist rural and lesser-developed communities in generating economic activity. Through State Park Service locations visitors are given the opportunity to experience the diverse natural and cultural resources that project the essence of South Carolina.

Outcome Measures:

Monitor and report on Tourism and Travel Satellite Account industry performance indicators. Monitor and analyze activities for improving agency performance in key areas: fiscal, programs, customer service, employee training and development, employee satisfaction, safety, economic development, and stewardship of natural, cultural and historic resources.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1289 Administration - Parks

Finance, Technology Services, Performance Development Code Section 51-1-10 - 51-1-310

		FY 2004-05			
Total	**General Funds**	**Federal Funds**	**FM**	**Other Funds**	**FTEs**
$1,063,530	$1,058,530	$0	No	$5,000	20.00

Expected Results:

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

Outcome Measures:

Track financial and organizational performance measures for annual accountability processes for the state legislature and Governor's Office, cost efficiencies, effective implementation of programs, and alignment of support services with providing agency services to citizens.

Agency: P28 - Department of Parks, Recreation & Tourism **Functional Group:** Recreation & Economic Development

1290 Communications - Parks

Public Information Code Section 51-1-10 - 51-1-310

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	FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
$89,648	$89,648	$0	No	$0	1.00

Expected Results:

Use a comprehensive program to create meaningful information exchange with external stakeholders that improves understanding of agency activities and services.

Outcome Measures:

Monitor and track media articles and reports generated from public relations and communication efforts. Plan, coordinate, and implement crisis communications plan and activities.

AGENCY TOTALS

Department of Parks, Recreation & Tourism

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
$59,563,628	$31,657,447	$3,180,680	$24,725,501	541.42