

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

#11831

**RECURRING FUNDS
(FORM B
DECISION PACKAGES)**

My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B):	
New 11084, 11045, 11048, 11090, 11093, 11096, 11099, 10749, 10752, 10755, 11003 (Revised 10/25/16)	
For FY 2017-18, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

**CAPITAL &
NON-RECURRING
FUNDS
(FORM C
DECISION PACKAGES)**

My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C):	
10721, 10724, 10727, 10730, 10743 (Revised 10/25/16)	
For FY 2017-18, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

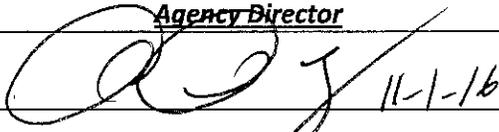
**PROVISOS
(FORM D)**

For FY 2017-18, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Scott Speares	(803) 734-3624	spearess@dnr.sc.gov
SECONDARY CONTACT:	Derrick Meggie	(83) 734-9911	meggied@dnr.sc.gov

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	 11-1-16	
TYPE/PRINT NAME:	Alvin A. Taylor	Cary L. Chastain

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11831
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Law Enforcement Salary Realignment
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Provide a brief, descriptive title for this request.

AMOUNT	\$4,125,599
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	SECTION 50-3-110. The department shall have charge of the enforcement officers of the Natural Resources Enforcement Division of the department and exercise supervision over the enforcement of the laws of the State, regulatory, tax, license or otherwise, in reference to birds, no migratory fish, game fish, shellfish, shrimp, oysters, oyster leases, and fisheries.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

RECIPIENTS OF FUNDS	Personal Services: DNR Law Enforcement officers in Other Fund FTEs
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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?

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ACCOUNTABILITY OF FUNDS	<p>2.1-2.3 - Maintaining Safety, Integrity and Security Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property;, and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>This is no other plan in place to support this request. The agency will not be able to support these changes if not for the support and response it receives.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>A portion of these FTEs will match the State Boating Safety Grant. 25% of each position matches with time worked to the State Boating Safety Grant.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>There were no other funds to consider. All other available funds have been committed for their intended purposes. Revenue dedicated to these purposes is not able to keep pace with the cost of providing law enforcement services.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY

This funding request will reclassify 54.00 Natural Resources Law Enforcement FTEs, currently funded by other and federal funds to state funding. Salaries for these officers total \$3,002,276 and employer contributions are \$1,123,323. The total requested amount is \$4,125,599.

The agency has exhausted available revenue and the inflow of dedicated revenues is not sufficient to maintain funding for these positions. Costs associated with healthcare, pensions, salaries and general operating expenses have increased and continue to increase while fees for the primary revenue sources, licenses and boat titles, have essentially remained the same since 2002.

This request will make license revenue available to fund similar operating cost increases in programs within the agency eligible for this funding, including wildlife, freshwater fisheries, hunter education and administrative operations in the agency.

The Boating Safety Grant, which is instrumental in funding the boating safety, marine investigations and boat titling programs, is in a similar situation. Relieving the grant of the unclassified salary will allow the grant to resume comprehensive funding for program operating expenses.

This request makes no change to the number of authorized FTEs for the agency.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION

Department of Natural Resources						
Revenue Supporting Law Enforcement Staff						
Primary Revenue Source	2011	2012	2013	2014	2015	2016
Hunting/Freshwater Fishing License*	10,541,152	10,020,507	10,187,363	9,998,060	10,425,499	9,999,020
Saltwater Fish/Shrimp Baiting License ¹	275,622	263,760	282,516	295,859	355,734	333,735
Boat Title and Registration Fees ¹	2,211,392	2,234,841	2,205,754	2,332,339	2,265,922	2,279,876

*Also used by Wildlife, Freshwater Fisheries, Licensing and Administration
¹ Separate funds were established for LE revenue and expenses in FY 2010

Department of Natural Resources
Law Enforcement Officer Funding Plan

Conservation Enforcement II.E.1. 6000.250100.000

LE Officers FTEs - Other Funds

Commitment Item	Funding		FTEs	Salaries
	Source			
501058 Classified Positions	38000001		25.00	\$ 1,291,665
501058 Classified Positions	46090000		25.00	\$ 1,428,334
501058 Classified Positions	48A50001		3.00	\$ 176,353
501060 Unclassified Position	50550000		1.00	\$ 105,924
1. Total Officer Salaries - Other Funds			54.00	\$ 3,002,276

Employer Contributions III. 9500.050000.000

513000 Employer Contribution FTEs		\$ 1,085,795
FY 2017 EC Increase		\$ 37,528
2. Total Officer Employer Contribution - Other Funds		\$ 1,123,323

3. Total Law Enforcement Officer Funding- Other Funds **\$ 4,125,599**

Funding Sources

38000001 - Boat Titling Fees - portion allocated by statute for use by law enforcement.

46090000 - Hunting and Freshwater Fishing License Fees - portion allocated to law enforcement for salaries and fringe.

48A50001 - Shrimp Baiting and Saltwater Recreational License Fees - portion allocated by statute for use by law enforcement.

Sources for Information

Revenue:

SCEIS Revenue Reports for FY 2011 – FY 2016

Expenditures:

Classified and Unclassified positions – based on SCEIS Payroll Reports FY 2017

Step Increases - calculated based on plan qualifications for FY 2018

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	<p>The state would incur costs associated with the law enforcement pay plan step increases, increases in healthcare plans, retirement plans and workers compensation insurance.</p> <p>Should the request go unfunded the agency will have to begin reducing controllable expenditures which will include leaving revenue positions unfilled in law enforcement, fisheries, wildlife and agency administration.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>This request is the agency's highest priority. Should funds be unavailable to meet all or a portion of this request, the agency would defer filling vacant law enforcement FTEs. Other actions would eventually be necessary due to revenue trends.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The desired immediate impact would be maintaining enforcement of game and fish laws and by extension the department's ability to have more staff available to patrol and enforce state laws. There is also an added incidental presence on the waterways to assist boaters in distress and enforce laws. This will also reduce the number of officers available for natural disaster mobilization.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The impact of receiving these funds would maintain the number of officer/citizen contacts. Conservation officers' duties are not only to enforce rules and regulations but also to inform and educate the public on conservation /regulatory issues. This move will allow for the intended use or revenues within the agency to support the mission and the initial purpose for the fees.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11084
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Provide the decision package number issued by the PBF system ("Governor's Request").

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

AMOUNT	\$555,571
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	<p>TITLE 48. CHAPTER 22. THE SOUTH CAROLINA GEOLOGICAL SURVEY shall conduct studies in geologic reconnaissance, mapping, prospecting, and related gathering of surface and subsurface data. Investigative areas include offshore and onshore lands in this State; shall provide geologic advice and assistance to other agencies engaged in environmental protection or economic development projects. In addition, the unit must be involved actively in geologic aspects of regional planning and effective land use in the State; and shall encourage economic development in the State by disseminating published geologic information</p> <p>TITLE 49. Chapter. 3. SECTION 49-3-40-b. Powers and Duties Hydrology Section is authorized to conduct or arrange for such studies, inquiries, surveys or analyses as may be relevant to its duties in assisting the Governor and the General Assembly in the implementation of the policy declared in this chapter, and in developing recommendations for the General Assembly. Decision package is prompted by described duties.</p> <p>Decision package is prompted by legislatively described authority and duties.</p>
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input checked="" type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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RECIPIENTS OF FUNDS	<p>Personal Services: Candidates qualified and hired to fill FTEs;</p> <p>Other Operating: Goods and services for program operations obtained by following the state procurement code.</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?

ACCOUNTABILITY OF FUNDS	<p>Requested funding addresses the following objective (s) in the accountability report:</p> <ol style="list-style-type: none"> 1) 1 Geologist/Hydrologist III Position-Objectives 1.1.1: Conduct Statewide surface water assessment project in the 8 major river basins; 1.1.2: Begin groundwater assessment and water demand projects; 1.1.3: Provide reliable geologic maps and information in support of economic development, environmental protection, and land-use planning.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>None are available.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Part of the staff funding and other requested funds will be used as match when appropriate Federal programs are identified, e.g. Federal National Cooperative Geologic Mapping Program STATEMAP component (\$170,000+), US Geological Survey (USGS) National Groundwater-Monitoring Network program (\$50,000.00+), or Bureau Ocean Energy Management offshore grants (\$400,000.00+). Staff funding also will be used as in-kind match to the USGS and US Army Corps of Engineers to update and improve the Coastal Plain groundwater model. Present staff in the Geological Survey and Hydrology Section is almost completely matched out on presently funded mapping and water related projects.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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FUNDING ALTERNATIVES	<p>Part of this work might be funded by STATEMAP component (offshore mapping) or the USGS National Groundwater-Monitoring Network program, but the amount of potential funding is inadequate, and has become progressively susceptible to sequestration. Other Federal funding sources are not available at this time to fund needed work or tied to other specific types of work issues at this time.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>A large amount of the LWCD-Earth Science Group recurring operating funds (36%) goes to paying for USGS stream gages which are a benefit to other programs in SCDNR, other State agencies, and the general public. Some FEMA funding for installation of flood-related stream gages will be available, but the ongoing annual maintenance of the gages must be paid by the State. Rent and equipment/vehicle insurance also encumbers a large amount of the present operating funds (21%). Additional costs are incurred by the Division reoccupying satellite offices at Clemson and Charleston so that geologic and hydrologic information can be provided locally and to address other socioeconomic needs for earth science information in those areas. With an increasing amount of operating funds encumbered from the beginning of each fiscal year (57%+) other work by the LWCD is either curtailed or not done as needed. New funding would provide a sound base for the existing network of gauges and allow the department to add 16 new gauges.</p> <p>A new FTE (Geologist/Hydrologist III) is needed to monitor and analyze the improved and more comprehensive stream gage network. This position would provide the capability to model anticipated flood and drought events and support water resource management efforts and the update of the State Water Plan.</p> <p>At no time in the past, has specific geologic and hydrologic information been needed more to address issues that will increasingly effect the quality of life and economy of the State. Physical change resulting from both mans' activities and natural processes is primarily local. With increasing possibility of drought, greater stress will be put on groundwater resources as surface water availability decreases, which needs to be increasingly monitored. When looking at the local scale, the amounts of groundwater used will affect the entire amount of water available in the Coastal Plain because groundwater discharges to the streams. Less surface water also means faster salt water intrusion up river systems associated with more land being eroded and progressively submerged. A multitude of factors need to be understood, such as the geology of the aquifer systems, definition of recharge areas, topography and habitat, mans' impact, and infrastructure issues. Other detrimental physical changes include: beach erosion, coastal flooding, groundwater contamination and saltwater intrusion, and soil changes due to increased salt content—several of which can extend inland for many miles. Baseline maps, monitoring information, analysis of physical change, and modeling are needed now to address the impact of physical change over the State in the next 5 to 20 years.</p> <p>To address physical change, the number of regular and salt water monitoring stream gages needs to be increased in Coastal rivers, i.e. Combahee, Ashepoo, South Edisto, North Edisto, Santee, Black, Waccamaw, Great Pee Dee, to monitor flow needed for improving surface water models and to monitor the advancement of the salt</p>
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water/fresh water interface up the rivers. Understanding the movement of the salt water/fresh water interface in Coastal rivers is equally important because it will have a direct impact on the landward migration of the marsh, as well as its environment (species diversity) and economic impact (economic and sport species availability, movement of infrastructure, housing construction) on the State. The Salt Water Intrusion Network established along the Coast needs to be maintained and expanded in landward-stepping tiers so that information will be available to address loss of potable groundwater along the Coast and needs for infrastructure construction to make potable water available. Support is needed for the Coastal Plain drilling program (tools, bits, drill mud, fuel, equipment/vehicle maintenance, etc) that will increase the understanding of the groundwater aquifer system. Groundwater is considered supplemental, but over pumping will produce physical change that can greatly reduce the availability of groundwater when needed. The information also will be used to improve groundwater models that complement the State Water Plan. Coastal erosion is becoming an increasingly important State issue, and support is needed to progressively finish and continually update coastal vulnerability studies to determine where and at what rate coastal erosion is occurring. Support is important to progressively finish and continually update offshore maps of dynamic bottom conditions in State waters. This information needs to be done from a geology perspective to mitigate potential environmental and potential economic development issues (e.g. location of wind-power cables), to provide information on offshore sand resources for beach re-nourishment, and to provide a framework for other coastal studies.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<u>Personal Services:</u>	
	1.00 Geologist/Hydrologist III (LC30)	Salary \$48,622
		Fringe <u>\$19,449</u>
		\$68,071
	<u>Other Operating:</u>	
	Stream Gages Maintenance	
	Current network of 16	\$150,000
	36 Additional Gauges	<u>\$337,500</u>
		\$487,500
		Total \$555,571

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	<p>Funds requested would become a recurring obligation; and if honored, funds would support 1 FTE positions, and increase the operating budget of the Land, Water, and Conservation Division to allow support for the stream gages.</p> <p>The State needs to invest in these described needs for information about physical change for the public good, maintenance of the quality of life, and protection/expansion of economic development. The cost of waiting or delay on understanding physical change will be considerably greater and have a larger impact in the future than investing in the described activities now.</p> <p>No, available funding has become subject of sequestration or is not available for these specific work activities.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>The department would be unable to proceed without funding as there are no other funds available for this position and this type of work. Should only partial funding become available that would allow the most critical portions of the work to be performed.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Understanding where and at what rates physical change is occurring in groundwater of the State and along the coast have a major impact on the State's quality of life, economy, and environment. Information is needed now to address issues that will become critical in the next 5 to 50 years. The information also will help decision makers plan to pull back from the beaches, to reinforce or relocate major cities/infrastructure, to develop technologies to help us cope with the effects of increasing physical change, and to help improve a working State Water Plan.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Availability of information on physical change of groundwater availability and of the vulnerability of the coast is a government function and a public good. Availability of information will determine impact and outcome. Knowledge of where and at what rates physical change is occurring will allow decision makers to focus efforts on specific areas and produce cost efficient strategies/savings. Reliable geologic/hydrologic information also has a long shelf life and the benefits would continue long after the end of the project work. It also should be noted that, regardless of the reason geologic/hydrologic information is initially collected, the information does not lose any value to all subsequent users.</p>
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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11045
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Law Enforcement - New Officer Class
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Provide a brief, descriptive title for this request.

AMOUNT	\$632,210
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	<p>SECTION 50-3-110. The department shall have charge of the enforcement officers of the Natural Resources Enforcement Division of the department and exercise supervision over the enforcement of the laws of the State, regulatory, tax, license or otherwise, in reference to birds, no migratory fish, game fish, shellfish, shrimp, oysters, oyster leases, and fisheries.</p>
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # 10743
	<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.	

RECIPIENTS OF FUNDS	<p>Personal Services: Applicants qualified and hired to fill FTEs; Other Operating: goods and services for program operations obtained by following the state procurement code.</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

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formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>2.1-2.3 - Maintaining Safety, Integrity and Security Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property;, and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>This is no other plan in place to support this request. The agency will not be able to support these changes if not for the support and response it receives.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>A portion of these FTEs will match the State Boating Safety Grant. Each position will be matched 25% with time worked to the State Boating Safety Grant.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>There were no other funds to consider. All other available funds have been committed for their intended purposes.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>The request for \$632,210, will enable the Law Enforcement division to hire 10 Law Enforcement officers for counties with minimal staffing levels. We are currently staffed at 257 Class I LE officers across the state. This is 44 officers below the optimal staffing level of 301 last reached in FY 2001.</p> <p>The request for \$125,000, in Other Operating appropriations is related to equipping and maintaining the new hires. This includes recurring clothing, electronics, weapons, fuel, and boat/vehicle maintenance expenditures which are ongoing.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Personal Services:</p> <p>10 - JC10 Law Enforcement Officer I: \$34,616 x 10 = \$346,160</p> <p>Fringe: \$14,539 x 10 = \$145,390</p> <p>Workers Comp annual: \$1,566 x 10 = <u>\$ 15,660</u></p> <p style="text-align: right;">\$507,210</p> <p>Other Operating – Uniforms, electronics, weapons, fuel, and boat/vehicle maintenance expenditures 12,500 x 10 = <u>\$125,000</u></p> <p style="text-align: right;">TOTAL \$632,210</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Potential obligations may occur as a result of COLAs and health care costs. Should the request not be honored enforcement of game and fish laws will erode due to the increase in people engaged in game and fish activities. It will also continue to allow counties with a minimal Law Enforcement presence to have unmet needs by the Department of Natural Resources.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	Without this request being approved, the agency would not move forward with the hiring of these requested 10 positions.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The desired immediate impact would be the improved enforcement of game and fish laws and by extension the department's ability to have more staff available to patrol and enforce state laws. There is also an added incidental presence on the waterways to assist boaters in distress and enforce laws.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The impact of receiving these funds would be seen with an increase in the number of citizen/officer interactions made in the newly assigned officer's counties. Conservation officers' duties are not only to enforce rules and regulations but also to inform and educate the public on conservation /regulatory issues.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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AGENCY CODE:	P240	SECTION:	47

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11048
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Law Enforcement Officers - Step Increases
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 105,908
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	SECTION 50-3-110. The department shall have charge of the enforcement officers of the Natural Resources Enforcement Division of the department and exercise supervision over the enforcement of the laws of the State, regulatory, tax, license or otherwise, in reference to birds, no migratory fish, game fish, shellfish, shrimp, oysters, oyster leases, and fisheries.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

RECIPIENTS OF FUNDS	Personal Services: Current DNR Law Enforcement officers who have reached time of service milestones for pay increases;
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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?

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ACCOUNTABILITY OF FUNDS	<p>2.1-2.3 - Maintaining Safety, Integrity and Security Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property;, and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>This is no other plan in place to support this request. The agency will not be able to support these changes if not for the support and response it receives.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>A portion of some FTEs match the State Boating Safety Grant. Each position will be matched 25% with time worked to the State Boating Safety Grant.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>These positions are state funded and there are no other funds to consider. All other available funds have been committed for their intended purposes.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The SC DNR Law Enforcement rank structure provides for increases which are determined by years of service at certain ranks. Those increases are either 5% or 10% of the base salary. The department has 30 officers that qualify for these increases and total \$ 86,159, and an additional \$19,749, in fringe expenses.</p>
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AGENCY NAME:	Department of Natural Resources		
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The current salary of each qualified employee multiplied by the corresponding increase of 5% or 10%.</p> <table> <tr> <td>Step increase</td> <td>\$ 86,159</td> </tr> <tr> <td>FY17 PORs Rate</td> <td><u>\$19,749</u></td> </tr> <tr> <td>Total:</td> <td>\$ 105,908</td> </tr> </table>	Step increase	\$ 86,159	FY17 PORs Rate	<u>\$19,749</u>	Total:	\$ 105,908
Step increase	\$ 86,159						
FY17 PORs Rate	<u>\$19,749</u>						
Total:	\$ 105,908						

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Potential obligations may occur as a result of COLAs and health care costs. If salaries fall behind other agencies increased turnover can result.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>Other funding will need to be identified in order to attempt to offset actions.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

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INTENDED IMPACT	<p>The desired immediate impact would be to maintain enforcement of game and fish laws and the department's ability to have staff available to patrol and enforce state laws and incidental presence on the waterways to assist boaters in distress and enforce boating laws. Retaining qualified and knowledgeable staff results in more efficient operations and protection of the State's natural resources.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>No significant increase in the turnover rate for staff leaving due to better paying opportunities.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11093
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Barnwell Fish Hatchery
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Provide a brief, descriptive title for this request.

AMOUNT	\$79,489
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>SECTION 50-3-90. The authorized agents of the department may conduct game and fish cultural operations and scientific investigations in such manner, places and at such times as are considered necessary and may use whatever methods are deemed advisable for sampling fish populations. Such operations and investigations shall be conducted only at the request of and with the permission from the board, and no such operations and investigations shall be made upon private lands and waters except at the request of the owner or owners of such lands and waters</p>
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

RECIPIENTS OF FUNDS	<p>Personal Services: Candidates qualified and hired to fill FTE. Other Operating: Goods and services for program operations obtained by following the state procurement code.</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?

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ACCOUNTABILITY OF FUNDS	<p>4.2.1 <i>Operate, restore and upgrade freshwater fish hatchery production facilities</i> 4.2.2 <i>Produce adequate species and amounts to meet standard stocking needs</i></p> <p>Hiring of additional staff would provide adequate oversight and planning of the statewide hatchery system and increase productivity at the hatcheries to meet the stocking needs of the state.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>No potential offsets are available.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Funds can be used to match Sportfish Restoration funding (federal) which requires a 25% nonfederal match.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>No other funding alternatives are available.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>DNR recently brought the Barnwell hatchery back into operation and a position is needed to fully utilize production capabilities and be able to provide additional fish from this hatchery. In order for reliable fish production to be carried out at the Barnwell Hatchery, the agency needs an FTE and funding to staff the facility and recurring operating funds to cover costs associated with utilities, fuel, fertilizer, herbicides and fish production infrastructure maintenance.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Barnwell Hatchery:</p> <p><i>Personal Services:</i></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1 Natural Resource Technician IV (LE97)</td> <td style="text-align: right;">\$36,778</td> </tr> <tr> <td>Fringe</td> <td style="text-align: right;"><u>\$14,711</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$51,489</td> </tr> </table> <p><i>Operational Costs:</i></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Supplies, fuel, feed, repair materials</td> <td style="text-align: right;"><u>\$28,000</u></td> </tr> <tr> <td>Barnwell Total</td> <td style="text-align: right;">\$79,489</td> </tr> </table>	1 Natural Resource Technician IV (LE97)	\$36,778	Fringe	<u>\$14,711</u>	Total	\$51,489	Supplies, fuel, feed, repair materials	<u>\$28,000</u>	Barnwell Total	\$79,489
1 Natural Resource Technician IV (LE97)	\$36,778										
Fringe	<u>\$14,711</u>										
Total	\$51,489										
Supplies, fuel, feed, repair materials	<u>\$28,000</u>										
Barnwell Total	\$79,489										

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>This request for funding of the Barnwell Hatchery, if not honored the fish hatchery output will not be increased and infrastructure improvements will be delayed and future costs will be higher. Without additional funding the Barnwell Hatchery cannot currently be brought back to full production.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	The Barnwell Hatchery will continue to operate at a minimal low input level with very limited production potential.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Increased production at Barnwell which will ensure that management and stocking requests will be met which will provide a quality recreational fishing experience. Effectiveness will be a measure of the Barnwell facility to meet production goals established through management requests for hatchery products.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Increased production at hatcheries which will ensure that management and stocking requests will be met which will provide a quality recreational fishing experience. Effectiveness will be a measure to meet production goals established through management requests for hatchery products.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11090
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Information Technology Program Operations and Staffing
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Provide a brief, descriptive title for this request.

AMOUNT	\$879,507
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	<p>SECTION 48-4-60. The board shall appoint a director upon the advice and consent of the Senate. The director shall serve at the pleasure of the board and must be the administrative head of the department. The director must carry out the policies of the board and administer the affairs of the department. The director may exercise all powers belonging to the board within the guidelines and policies established by the board. The director shall manage the administration and organization of the department and may appoint such assistants or deputies the director considers necessary. The director may hire these employees as the director considers necessary for the proper administration of the affairs of the department. The director must prescribe the duties, powers, and functions of all assistants, deputies, and employees of the department.</p>
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

RECIPIENTS OF FUNDS	<p>These funds will be used by the DNR to support the operations of the agency's Information Technology Program which is funded by a combination of state appropriations and annual licensing and titling revenue. This request augments existing funds to meet the technology staffing, equipment, maintenance and operational</p>
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requirements of the agency. Staff funds will be expended for new FTE payroll and for staff retention salary adjustments. Various vendors and manufacturers of technology equipment and maintenance services will receive a large portion of the funds. The State Human Resources guidelines will determine staff salaries. Existing state IT contracts will be used in the procurement of equipment and maintenance services. For products not on state contract, competitive bids or other procurement procedures will be followed in accordance with state procurement law and state IT policies and procedures.

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?

ACCOUNTABILITY OF FUNDS

- 1.1.7 Expand digital capabilities and uses for dissemination of information
- 1.2.1 Expand Community Collaborative Rain Hail and Snow Network
- 1.2.6 Perform FEMA Flood Map updates
- Maintain 100% accuracy of record system for scheduled treatment and surveys of aquatic noxious weeds
- 2.1.2 Administration of the state’s Hunter and Boater Safety Certification programs
- 2.3.3 Administration of the Law Enforcement Program and Staff
- 3.1.2 Monitor population status and trends of fished populations
- 3.2.1 open and close fishing seasons as specified by code and provide licenses and permits as required
- 3.2.2 Determine fishery harvest totals, harvest rates and fishing effort
- 3.4.3 Provide paper and electronic information and literature on marine resources to the public
- 4.1.1 Conduct research and monitoring activities
- 4.3.1 Provide hunting opportunities to the public through the WMA program
- 4.3.3 Provide wildlife harvest and associated hunting opportunities on public and private lands

What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS

No other offsets are available for these basic services. The current consumption of department revenue that could fund this request has no availability.

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS

No

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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funding sources are available to the program.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The demand for technology in the DNR is growing tremendously with each passing year. The increase in requests for database and web applications development has outpaced the capability of Information Technology Program to keep current with the needs of the agency. Additionally, citizens of South Carolina have become more sophisticated technologically and expect agencies like the DNR to provide web-based and mobile applications and services that enhance their ability to purchase licenses, register boats, access information regarding agency activities and communications with staff. The technology development program continues to have insufficient resources to develop and maintain secure mission critical computer technology, applications and support services to meet these increasing demands. The program generally is one person deep in most critical functions and if staff resigns from the agency, there is no one available who can provide these services. Requests for programming and applications development, web page development or other services are significantly delayed due to staff shortages and current workloads. The DNR has become increasingly reliant on contractual services such as programmers and report developers to meet the expanding demand for technology. The use of such Contractors increases the burden of oversight on internal DNR staff, does not provide long term continuity regarding institutional knowledge and enforcement of standards. Contractual work is transient in nature and those employed under these short term arrangements have no commitment to the long term success of the agency.</p> <p>Additionally, various Law Enforcement & Licensing/Titling Programs require 24/7 access to agency technology and data but the DNR has insufficient staff to maintain the technology and communications around the clock especially in the event of system problems or failures. When systems issues arise, there can be significant delays in resolving problems because of lack of staff and available technology resources. The DNR is requesting four (4) new Full-Time Equivalent (FTE) positions and restoration of funding for one existing vacant FTE to replace the FTEs lost over the recent lean years and to meet the increasing demands for IT services by the agency and customers of the DNR. These include two programmers for software development and maintenance, reporting, system design and web/mobile web applications development; one Database Specialist position to support the senior database administrator and assist with data extracts and FOIA requests; one Project Manager to manage long-term IT projects including working with staff during critical needs assessment and design phases of a project and one Systems Engineer to support hardware, servers and software infrastructure to ensure performance and</p>
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security standards are met. Salaries for most of these positions are requested above the minimum and up to the band midpoint as the DNR, like many other agencies, cannot recruit and maintain staff with the required skills and experience at current state entry level salaries. See Method of Calculation for itemized funding request costs.

The DNR also is requesting \$475,000 in recurring funds to support the Information Technology operations of the agency. Under the current funding model, the DNR occasionally requests non-recurring equipment augmentation funds to replace end-of-life technologies. Those requests range from 1.5 to 2.5 million dollars and allow the agency to operate within the parameters of the requested items for five or six years. Unfortunately, technology changes rapidly and the demands for new and better solutions are constant. With this funding model, the agency is locked into solutions that no longer meet the needs of the agency after one or two years. Therefore, the agency is requesting consistent, recurring funding in order to adapt and change as both the technology and the customer-driven needs of the agency change and existing technologies become obsolete. The funds in this request will support systematic, regular replacement of both hardware and software for staff (PCs, printers, etc.) and for the agency enterprise (servers, routers, switches, etc.) as equipment is cycled out rather than continuing to request one large technology implementation as those products soon are no longer supported by their manufacturer(s). These funds also will support recurring network and communication services to the 34 agency regional offices and field stations. Many of these field offices support critical law enforcement operations that require access to DNR licensing and titling information as well as NCIC and other state and federal law enforcement databases. Operational viability is essential to maintain this function too meet the agency mission. This request also includes operational expenses for supplies, telephones (land lines and cellphones), and professional training and associated travel. Because of agency budget issues, IT staff have not received the necessary professional training required to implement and maintain new technologies. When combined with the inability to recruit experienced staff due to low salaries, the inability to send new and junior staff to training has eroded the technology skills of agency IT staff and compromised our ability to implement and maintain critical IT resources to meet the needs of staff or citizens of South Carolina. See Method of Calculation below for itemized listing of requested funding.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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METHOD OF CALCULATION

The DNR is requesting funding to start several of these positions above the minimum and up to the midpoint of the band. Previous hiring initiatives have clearly shown that the entry level salaries are insufficient for recruiting and retaining IT staff with the skills and experience needed to perform the necessary job duties. The requested FTEs, bands and projected salaries, with benefits, is listed below:

RECURRING NEW TECHNOLOGY STAFF REQUIREMENTS

<i>Item Description</i>	<i>Estimated Cost</i>
1 Senior Information Systems Analyst III, Class Code AM07, Band 8 for project management & needs assessment	\$ 110,234
1 Systems Programmer/ Developer II, Class Code AM09, Band 6, for programming support	\$ 76,879*
1 Systems Programmer/ Developer II Class Code AM09, Band 6, Programming development	\$ 76,879
1 Systems Engineer I, Class Code AM20, Band 7, Systems Support	\$ 92,515
1 Database Specialist, Class Code AM40, Band 5, Database Support	\$ 48,000
TOTAL PROJECTED RECURRING NEW STAFFING COSTS	\$ 404,507

* Includes funds to restore state funding for a federal FTE that is no longer funded.

RECURRING TECHNOLOGY OPERATIONS REQUIREMENTS

<i>Item Description</i>	<i>Estimated Cost</i>
Equipment Replacement	
Hardware (PCs, Servers, laptops, printers, scanners, etc.)	\$ 75,000
Software (PC applications & utilities)	\$ 25,000
Hardware & Software Maintenance for existing enterprise systems	\$ 125,000
Network & Communication services (all DNR offices)	\$ 225,000
Services (Computer Room UPS, HVAC Maintenance, etc)	\$ 25,000
TOTAL RECURRING TECHNOLOGY OPERATIONS	\$475,000
TOTAL RECURRING TECHNOLOGY FUNDING REQUEST	\$879,507

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT

This request is for recurring funding for four FTE positions and funds required to operate and maintain the information technology program at the DNR. It requires additions to the base budget to fund these positions and technology resources from FY 2018 onward. The IT program cannot meet the needs of the agency with current staffing and systems, data and operational integrity will continue to be at risk if additional staff and IT equipment, maintenance and support resources are not funded. IT also cannot meet the requirements of state IT policies and security standards without adequate staff and resources to procure, implement and maintain critical hardware and software and provide professional staff training.

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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	Increases in fees for licensing and titling to generate revenue to support technology programs at the agency.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	With the increase in demand for new technology infrastructure and applications development within the agency as well as the increase in technology-related customer interaction with the DNR over the past six years, the IT program currently is unable to adequately provide the IT services and security that are required to meet the agency's mission. Approval and funding for additional staff and IT resources are critical to the successful operation of the DNR licensing and titling, Law Enforcement violations, Marine Theft Investigations and other mandated programs as well as network and communications, database management and protection, web services, software development and system maintenance and security.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	IT management staff will continue to track system operations and technology development initiatives. Measures to evaluate program effectiveness include Improvement in response time to IT issues, faster and more comprehensive software development and deployment, and continuous monitoring of networks and databases for data integrity failures or issues. Staff will regularly meet with agency executives to identify their IT needs and work with staff to develop user needs and system design requirements. Funding a new project manager position will insure that all schedules and deadlines are met.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11096
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Regional Wildlife Operations- Pittman-Robertson Match
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	<p>SECTION 51-17-70 The department shall work with owners, both public and private, in the development of proposals for the dedication and recognition of natural and cultural areas and features as Heritage Preserves and Sites, and it shall keep the advisory board informed of the same in order that therefrom the advisory board may make recommendations to the board of the department as provided under this chapter.</p> <p>SECTION 50-11-2200 Subject to available funding, the department shall acquire sufficient wildlife habitat through lease or purchase or otherwise to establish wildlife management areas for the protection, propagation, and promotion of fish and wildlife and for public hunting, fishing, and other natural resource dependent recreational use. The department may not have under lease at any one time more than one million six hundred thousand acres in the wildlife management area program. The department may not pay more than fair market value for the lease of lands in the area. The department may not lease land for the program which, during the preceding twenty-four months, was held under a private hunting lease</p> <p>SECTION 50-1-190 The department may enter into a cooperative agreement with the United States Government, or with the proper authorities thereof, for the protection and management of the wildlife resources of the national forest lands within the State and for the restocking of such lands with desirable species of game, birds and other animals and fish.</p>
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" 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.	

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

RECIPIENTS OF FUNDS	<p>Personal Services: Candidates qualified and hired to fill Time Limited and hourly positions.</p> <p>Other Operating: Goods and services for program operations obtained by following the state procurement code.</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?

ACCOUNTABILITY OF FUNDS	<p>4.3.1 Provide hunting opportunities to the public through the Wildlife Management Area Program</p> <p>4.3.3 Provide Wildlife harvest and associated hunting opportunities on public and private lands through permits, tags and public lottery hunts</p> <p>4.3.5 Provide recruitment and retention activities for hunting and freshwater fishing.</p> <p>Funds will provide for the management of wildlife species and habitats in SC on Wildlife Management Area. WMA program provides areas for outdoor enthusiasts to enjoy key activities including but not limited to hunting.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	No potential offsets are available.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	These funds could potentially be matched with Wildlife Restoration funds administered through the US Fish and Wildlife Service. These funds could potentially be matched at a ratio of 3:1 under that grant program. They will also be used to match North American Wetlands Conservation Act funds at a ratio of 1:1.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	All other funding alternatives have been exhausted.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

SUMMARY	<p>Of the funds obtained, \$2,000,000 will be used to match federal funds through the Wildlife Restoration Program. This program provides for the management of wildlife species and habitats in SC on Wildlife Management Areas. SCDNR provides approximately 1,000,000 annually through owned and leased properties in our WMA program for outdoor enthusiasts to enjoy key activities including but not limited to hunting.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Of the provided funding, \$2,000,000 provided to match Wildlife Restoration funds, \$450,000 will go toward hiring Time Limited and hourly positions to assist with habitat management on DNR properties. The remaining \$1,550,000 will be applied to operational costs of managing these areas.</p> <table style="margin-left: 20px;"> <tr> <td>Personal Services/Fringe:</td> <td>\$450,000</td> </tr> <tr> <td>Other Operating:</td> <td>\$1,550,000</td> </tr> <tr> <td>Total</td> <td>\$2,000,000</td> </tr> </table>	Personal Services/Fringe:	\$450,000	Other Operating:	\$1,550,000	Total	\$2,000,000
Personal Services/Fringe:	\$450,000						
Other Operating:	\$1,550,000						
Total	\$2,000,000						

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>This effort will lead toward enhanced wildlife habitats and populations as well as enhance the quality and quantity of public hunting opportunities on Wildlife Management Areas.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>Defer Action.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

AGENCY NAME:	Department of Natural Resources		
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INTENDED IMPACT	Enhance the quality of available wildlife habitat and public hunting opportunities.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Increased hunter numbers, increased WMA permit sales, increased draw hunt participation, and increased use of WMA lands is desired. User participation is monitored on selected properties and can be used as a gauge of public interest and use.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11099
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Heritage Trust Program
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Provide a brief, descriptive title for this request.

AMOUNT	\$678,713
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	<p>SECTION 51-17-30. Purpose of Heritage Trust Program.</p> <p>The Heritage Trust Program is created to achieve the following goals by protecting lands and making them available to state agencies, educational institutions, and public and private groups for the following purposes:</p> <ol style="list-style-type: none"> 1. For research in such fields as archeology, agriculture, conservation, ecology, forestry, genetics, geology, history, paleontology, pharmacology, soil science, taxonomy, and similar fields by governmental employees, educational and scientific groups as well as by private individuals. 2. For the teaching of archeology, biology, conservation, ecology, geology, history, natural history, and other subjects. 3. As habitats and places for maintaining plant and animal species in communities. 4. As reservoirs of natural and cultural materials. 5. As places of natural and cultural interests and beauty whereby through visitation the public may observe, value, and enjoy natural and cultural processes and events. Unique recreational opportunities of a type not generally available through the existing State Park System may be provided, including outdoor sporting usage such as hunting and fishing as well as aesthetics, where wholly compatible and consistent with the character of the area or feature. 6. As benchmarks against which to measure such processes or events as well as the environmental degradation from natural and unnatural influences. 7. To promote the understanding and appreciation of the aesthetic, cultural, and scientific values of such areas and features by the people of the State. 8. For the preservation and protection of Heritage Preserves and Sites against modification or encroachment resulting from occupation, development, or other uses which would destroy their natural and cultural character. 9. As places for maintaining representative lands and related structures which illustrate periods, events, styles, and uses of the land in our state's historic and cultural heritage..
	<p><i>What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.</i></p>

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:		
	<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.	
	<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.	
	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>	
	<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, Decision Package # _____	
	<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.		

RECIPIENTS OF FUNDS	Personal Services: Candidates qualified and hired to fill FTEs.
	Other Operating: Goods and services for program operations within the Heritage Trust Program.

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?

ACCOUNTABILITY OF FUNDS	1.4.1 Survey and research activities; 1.4.2 Manage Cultural Heritage Trust Preserves; 1.4.3 Public outreach and education; 1.4.5 Update inventory of Rare, Threatened and Endangered Species in SC
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	None available
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	N/A
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

FUNDING ALTERNATIVES	No other funds are available for these purposes.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	The Heritage Trust Program is funded by a portion of document stamp fees for real estate transactions. There are no alternative fund balances available. It is possible that the program could be funded with State appropriations, but it would require a very substantial recurring budget appropriation to accomplish the intent of the program. The request is needed due to salary actions, the 3.25% general increase, an increase in fringe benefits and increased operational costs and initiatives. The increase will support the management of Heritage Trust properties statewide.
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	Personal Services: Classified \$23,917 Temporary <u>\$267,237</u> \$291,154 Fringe: \$81,964 Operating: Fuel, computers, phones, vehicles and maintenance, gravel, signage, supplies \$305,595 Total: \$678,713
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

AGENCY NAME:	Department of Natural Resources		
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FUTURE IMPACT	<p>Fund requested would become a recurring obligation. Funding would support FTEs already in place or established, and increase the operating budget. The Heritage Trust Programs benefitting from this funding would be: Habitat Protection, Cultural Preserves, Coastal Preserves, and the Heritage Preserve Management.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>These funds are available in the Heritage Trust fund account, which comes from a portion of document stamp fees for real estate transactions.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This decision package will ensure proper management of all Heritage Trust properties in South Carolina. The immediate impact will be for this Fiscal Year, but management and maintenance of these properties will have a positive impact for the citizens of South Carolina well into the future.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Evaluation using accountability report goals and objectives.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10749
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	FY 2017 General Fund Allocations
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Provide a brief, descriptive title for this request.

AMOUNT	\$739,587
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Act 284 of 2016 Part IB, Section 108, Item 108.6 Part IB, Section 117, Item 117.118
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Personal Services: DNR Employees Employer Contributions: DNR employees/PEBA
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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?

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

ACCOUNTABILITY OF FUNDS	This complies with Act 284 of 2016.
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	This is not a funding request.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	In some instances these funds are used as match for federal grants.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	This is not a funding request.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	This decision package will allocate funds authorized by the FY 2016-2017 Appropriations Act across the respective budget lines for the agency and add them to the base.
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

AGENCY NAME:	Department of Natural Resources		
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METHOD OF CALCULATION	Calculations were performed by the Department of Administration and based on the Act.							
	<table> <tr> <td>General Increase</td> <td>\$581,042</td> </tr> <tr> <td>Retirement System</td> <td>\$ 73,551</td> </tr> <tr> <td>Health/Dental Insurance</td> <td>\$ 84,994</td> </tr> <tr> <td>Total</td> <td>\$739,587</td> </tr> </table>	General Increase	\$581,042	Retirement System	\$ 73,551	Health/Dental Insurance	\$ 84,994	Total
General Increase	\$581,042							
Retirement System	\$ 73,551							
Health/Dental Insurance	\$ 84,994							
Total	\$739,587							

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	This is not a funding request.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	The funds have already been appropriated. This decision package places the funding in the agency base.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The decision package will allocate the general increase, retirement contribution increase and health insurance increase as directed by Act 284, the FY 2016-2017 Appropriations Act.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The department will measure the availability of budget before and after the allocation to ensure there is no appropriations deficit.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10752
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Program Funding Base Realignments
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Provide a brief, descriptive title for this request.

AMOUNT	\$0
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	This Decision Package involves numerous budget programs and is intended to align authorization levels and FTEs with the most recent expenditure projections and staffing levels for the department. The net effect on overall authorization levels for state, other and federal funds or FTEs is zero.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	N/A. The decision package only realigns existing authority and FTEs, and does not request additional funding for the department.
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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?

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

ACCOUNTABILITY OF FUNDS	These are existing authorizations.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	This is not a funding request.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	A portion of the authorization is used to maintain match for federal funds.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	This is not a funding request.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	The reallocation of existing authorizations and FTEs is meant to maximize the department's ability to use available funding sources as allowed by statute.
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

METHOD OF CALCULATION	No new request for funds is being made. The net effect of the realignment is \$0.
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	This is not a funding request.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	This is not a funding request.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	This is not a funding request.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	This is not a funding request.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10755
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Pushdown of Other Funds
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Provide a brief, descriptive title for this request.

AMOUNT	\$0
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	This Decision Package involves numerous budget programs and funding sources and is intended to load the budget at the detail fund level instead of the high fund level. The net effect on overall authorization levels for other funds is zero.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	This is not a funding request.
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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?

AGENCY NAME:	Department of Natural Resources		
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ACCOUNTABILITY OF FUNDS	This is not a funding request.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	This is not a funding request.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	This is not a funding request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	This is not a funding request.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	The approval of this decision package will load the department's budget at the detail fund level instead of the high fund level. This will improve operational efficiency and provide budget at the detail fund level for the immediate budgeting of grants and for any purchase orders/funds reservations that are carried forward into the new fiscal year.
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

METHOD OF CALCULATION	No new request for funds is being made. The net effect of the pushdown is \$0.
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	This is not a funding request.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	This is not a funding request.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	This is not a funding request.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	This is not a funding request.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11003
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Revenue Realignment
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Provide a brief, descriptive title for this request.

AMOUNT	\$0
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	This Decision Package involves numerous budget programs and funding sources and is intended to load the department revenue at the detail fund level instead of the high fund level and to update revenue estimates. The net effect on overall revenue levels for department revenue is zero.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	This is not a funding request.
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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?

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

ACCOUNTABILITY OF FUNDS	This is not a funding request.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	This is not a funding request.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	This is not a funding request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	This is not a funding request.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	The approval of this decision package will load the department's revenue estimate at the detail fund level instead of the high fund level and will align estimates to current receipt trends. This will improve operational efficiency and provide a more accurate revenue estimate at the detail fund level.
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

METHOD OF CALCULATION	No new request for funds is being made. The net effect of the realignment is \$0.
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	This is not a funding request.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	This is not a funding request.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	This is not a funding request.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	This is not a funding request.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Natural Resources		
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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10721
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Ft Johnson Boat Slip Renovation
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. Programs and Services E. Law Enforcement 1. Enforcement F. Marine Resources 1. Marine Conservation & Management 2. Marine Research & Monitoring
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>The Marine Resources Center was established in 1972 to serve as the state's "Gateway to the Sea." Included in the initial development of the Marine Resources was the rehabilitation of a boat slip on Charleston Harbor that could accommodate large ocean-going research vessels. In the past several years, DNR Law Enforcement Marine Patrol vessels have joined the Marine Resources Division's research fleet based in the Marine Resources Center boat slip. Several federal programs are awarded to SCDNR/Marine Resources based on the condition that research vessels are available to fulfill the grant requirements. Some of these grants are MARMAP, SEAMAP, Artificial Reef and Turtle Research. These programs have statewide and regional impacts on marine natural resources.</p> <p>Hydrological and bathymetric conditions in and around the boat slip necessitate periodic (every 5 years) dredging of the boat basin to remove accumulated sediments. Two years ago, the boat slip was graded (by Collins Engineers) to be in overall fair condition. Collins Engineers was hired to assess the condition of the boat slip as the structure has been noticed to be deteriorating in several areas. (The full study is attached). The agency is requesting funding for Sub-Alternate 4 listed on page 4 on the</p>
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Estimated Cost Summary and page 8 in Appendix C: Cost Estimates section. This alternative was selected as it addresses some on-going issues, outfall & sediment deposition, that require continuing boat slip maintenance. Project completion, as requested, would extend the design life of the boat slip from 40 to 50 years. Further deferred maintenance of the boat slip could cause a catastrophic failure of the engineered systems, which could force the agency to abandon the boat slip altogether. This would result in higher recurring operational costs and the closing of several popular federally funded programs.

\$1,000,000 was appropriated in FY 2017 for this project. Preparations are currently being made to secure the boat slip as best can be done with the reduced amount. Additional funds are requested to provide a more durable solution to stabilizing/improving the boat slip.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS

This request will be in support of a capital project.
The request supports the FY 2016 CPIP Project 2 of 5 for 2016-2017.
This project priority is 1 of 5

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS

No

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES

None available

What other possible funding sources were considered?

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LONG-TERM PLANNING AND SUSTAINABILITY	<p>FY 2017 Appropriation of \$1,000,000. \$2,000,000 Request in FY2018.</p> <p>Boat slip maintenance has been requested in 5-year cycles based on the maintenance needs of the boat slip which always including dredging. Once the project is completed, it should negate or radically minimize any future maintenance requests.</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?

OTHER APPROVALS	<p>Permits to undertake these repairs must be obtained from the U.S. Army Corps of Engineers and DHEC-Ocean and Coastal Resource Management. The boat slip was dredged in FY 2016 – not expected to dredge for this phase of the project. Permit or permits to complete work on the SCDNR boat-slip will be submitted by the vendor awarded the contract to do the job.</p>
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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, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10724
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Coastal Vulnerability Studies and Offshore Mapping Phase II
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Provide a brief, descriptive title for this request.

AMOUNT	\$400,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. Programs and Services G. Land, Water & Conservation 1. Earth Science
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This decision package supports the second phase of the Coastal Vulnerability Study originally funded in FY 2016. The study has been a collaboration between SCDNR, Bureau of Ocean Management, National Oceanic and Atmospheric Administration, the University of South Carolina and the University of Charleston.</p> <p>The study also helps fulfill legislatively described authority and duties in 48-22-40(B). On the basis of those legislatively described duties, fundamental studies and equipment are required to address the increasing needs for geologic and hydrologic information. Coastal vulnerability studies and offshore mapping need to be continued so physical change of the marsh, shoreline, and sea bottom can be understood (\$300,000.00). Funding also is needed to begin developing a shallow-aquifer network to understand the relationships between groundwater discharge and base flow of the headwaters of most Coastal Plain rivers and streams (\$100,000.00). Produce Reliable Geologic maps and information in support of economic development, environmental protection, and land-use planning. Conduct Coastal Vulnerability Studies and Saltwater Intrusion studies (multi-year).</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the

AGENCY NAME:	Department of Natural Resources		
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agency's security or technology plan.

CLASSIFICATION OF FUNDS	<p>This is not in support of a capital project. This project priority is 2 of 5.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>None available</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Funding alternatives do not exist.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>\$300,000.00 in non-recurring funds already have been invested in Coastal Vulnerability, monitoring salt-water intrusion, and offshore mapping along the Coast. This is projected to be a six-year project.</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?

OTHER APPROVALS	<p>N/A</p>
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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, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10727
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Data Records Consolidation and System Analysis Documentation
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	<p>I. Administration</p> <p>II. Programs and Services</p> <p>A. Conservation Education Services</p> <p> 1. Outreach Programs</p> <p> 3. Web Services & Technology Development</p> <p>B. Titling & Licensing Services</p> <p> 1. Boat Titling & Registration</p> <p> 2. Fishing & Hunting Licenses</p> <p>D. Wildlife & Freshwater Fisheries</p> <p> 2. Wildlife-Statewide Operations</p> <p> 5. Fisheries-Hatchery Operations</p> <p>E. Law Enforcement</p> <p> 1. Conservation Enforcement</p> <p> 2. Hunter Safety</p> <p> 3. Boating Safety</p> <p>F. Marine Resources</p> <p> 1. Marine Conservation & Management</p> <p> 2. Marine Research & Monitoring</p>
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/>	Non-recurring request for funding
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

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SUMMARY

SCDNR currently utilizes a Boating and Licensing application (VOLTS) developed by South Carolina Interactive (SCI). The application supports critical Boat titling and Licenses sales functions, both Recreational and Commercial, which are a major sources of revenue to the agency. The Application code was developed and is support by SCI while the Production database is housed inside the SCDNR data center and is administered by SCDNR staff. Data issues inherent in the VOLTS database design and a lack of Business analysis documentation severely limit SCDNR’s ability to seek an improved business model and become more efficient and responsive to customer and legislative requirements.

Due to design problems early in the development cycle of the SCI VOLTS applications, data integrity issues are prevalent and proper business documentation is lacking. Duplicate records, each utilizing a different Customer ID, creates data integrity issues when trying to manage Customers and their license/privilege/ Boating information. Customer data (licenses, privileges and boating information) is utilized to meet many mandated reporting requirements and support SCDNR law Enforcement efforts. In order to improve efficiency and increase data integrity, duplicate customer’s records must be consolidated and “garbage” data, that is deemed to be of no value, must be cleaned from the Production database. Customer data, such as home/ mailing addresses must be verified and updated to modern postal standards. The associated costs for data analysis and clean-up are estimated at \$500,000. Data cleansing/consolidation will provide cost saving to SCDNR in reduced postal costs and increased effective communications with constituents/customers.

Documenting the business rules and processes associated with the Boating and Licensing functions will ensure that future enhancements to the current VOLTS application and possible redevelopment utilizing new vendors/developers for the VOLTS sales portal will be efficient and provide a vastly improved automated application. The current SCI supported application was developed over an extended period of time with minimal documentation of business rules/requirements and a lack of oversight by the SCDNR IT Staff. This resulted in an application that requires extensive staff time and effort to modify, is cumbersome and does fully meet the SCDNR User’s needs. Many needed features in a SCDNR sales portal are lacking in the current system and SCI is unable to provide the staff and resources to develop/redevelop the lacking components. Upgrades and modifications to the existing system, mandated by legislation and Agency needs are difficult to implement and result in the introduction of additional bugs/logic errors in the questionable code structure. Proper business documentation is the foundation to improving the Boating/Licensing Sales Portal application and increasing job efficiency for the SCDNR staff. The Costs to hire consultants to work with SCDNR staff to documents business function is estimated at \$500,000.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

CLASSIFICATION OF FUNDS	<p>This request is not in support of a capital project. This project priority is 3 of 5</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>No other sources are available for this comprehensive project.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>No other funding/investments are involved in this project.</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?

OTHER APPROVALS	<p>An IT Plan for Data Cleaning/Consolidation and Business process documentation was submitted to the Department of Administration, Division of Technology and approved 9/19/2016.</p>
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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, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10730
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Replacement Field Vehicles
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Provide a brief, descriptive title for this request.

AMOUNT	\$484,400
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. Programs and Services F. Marine Resources 1. Marine Conservation & Management 2. Marine Research & Monitoring G. Land, Water & Conservation 1. Earth Science
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Recurring request – If so, Decision Package # 11045
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This is a request to replace 16 current vehicles used for field work in various parts of the state.</p> <p>10 vehicles will replace high mileage trucks for the Marine Resources Division. Vehicles are a critical component for equipping employees to ensure the continuation and effective management of fishing and other natural resources-related activities. Trucks allow Marine employees to access off road areas, and are used to haul boats and other equipment necessary to complete programmatic tasks. Vehicles are also routinely exposed to the effects of contact with saltwater and spray due to the nature of programmatic work.</p> <p>6 vehicles will replace high mileage, advanced age vehicles for the Land, Water and Conservation Division. Staff travels to diverse locations across the state to meet objectives ranging from Producing Reliable Geologic maps and information in support of economic development, environmental protection, and land-use planning, to Conducting Coastal Vulnerability Studies and Saltwater Intrusion studies, to expanding</p>
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the surface and groundwater monitoring network and completing water level measurements for in aquifers.

Each vehicle when fully equipped with, Trailer tow package (heavy duty), limited slip differential and/or four wheel drive, heavy duty suspension, spray in bed liner, Crew or Extended Cab and sales tax is \$30,300

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS

This request is not in support of a capital project.
This project priority is 4 of 5

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS

No matching funds are available.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES

None are available

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY

Funding for operating the vehicles will be from agency revenue funds and existing state appropriations. The service life for each vehicle has typically been more than the state fleet recommended seven years or 150,000.

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?

OTHER APPROVALS

Other than following the procurement process no other approvals are needed.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10743
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Law Enforcement Vehicles – New Officers
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Provide a brief, descriptive title for this request.

AMOUNT	\$402,020
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. Programs and Services E. Law Enforcement 1. Enforcement
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Decision Package # 11045
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/>	Non-recurring request for funding
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>The request for \$402,020, is for the purchase of 10 new vehicles to add to the DNR Law Enforcement fleet. It is our goal to add these trucks as we add a class of new officers. At the cost of \$40,202, each truck will be complete and outfitted ready for full law enforcement operations.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Department of Natural Resources		
AGENCY CODE:	P240	SECTION:	47

CLASSIFICATION OF FUNDS	<p>This is not a capital project. The priority for this non-recurring request against all other non-recurring requests is 5 of 5.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No matching funds are available for this purpose.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>There is no available funding for a request of this size. We request these funds as we do the class FTE appeals due to the limited funds available for these sizable needs.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>We request this funding knowing that if fulfilled, the department will have to maintain and fund this equipment out of other funding sources upon its arrival. We have operational funds to incur these expenses but not for the initial purchases.</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?

OTHER APPROVALS	<p>Other than following the procurement process no other approvals are needed.</p>
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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, BCB, etc.)

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FORM D – PROVISO REVISION REQUEST

NUMBER	47.New 1
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	Water Recreation Resources Fund
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	II. Programs and Services F. Marine Resources 1. Marine Conservation & Management 2. Marine Research & Monitoring G. Land, Water & Conservation 1. Earth Science
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	N/A
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Add
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Choose from: Add, Delete, Amend, or Codify.

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

SUMMARY	<p>This proviso will expand the purposes for which the department may use Water Recreation funds to include Water Resources and Marine Resources programs. It also restores the exemption inadvertently deleted that allows the department to reimburse local government for work on qualifying projects.</p> <p>The Marine Resources Division conducts numerous investigations into the health and sustainability of marine species which provide recreational opportunities to a growing segment of the public. Permitting the use of these funds to support operations and research vessels would allow for continued timely monitoring of the resources.</p> <p>The Water Resources programs monitor stream flow and aquifer levels, key indicators for the health and vibrancy of ecosystems that in turn impact the water recreation resources.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state

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of affairs without it.

EXPLANATION	<p>This change will allow the department the flexibility to use these funds for programs supporting water resources and marine resources. The expansion of use funds for Marine Resources will help in addressing needs of a growing salt-water recreational activity segment; while the expanded use to the Water Resources section will allow for the further enhancement of water monitoring across the state.</p> <p>This proviso will also restore the exemption inadvertently deleted that streamlined the department’s ability to reimburse local governments for work on qualifying projects.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>There is no change to the fees collected or to the amounts allocated to the Water Recreation Resources Fund.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISIO TEXT	<ul style="list-style-type: none"> • <u>47. Water Recreation Resources Fund. For the current fiscal year, from the portion of the gasoline user fee distributed to the Water Recreation Resources Fund, in addition to the current authorized department uses the department may extend use to programs supporting water resources and marine resources. Expenditures from this fund that have the approval of the county delegation are exempt from Act 651 of 1978, as amended.</u>
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Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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FORM D – PROVISO REVISION REQUEST

NUMBER	New 2
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	Saltwater License Revenue
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	II. Programs and Services F. Marine Resources 1. Marine Conservation & Management 2. Marine Research & Monitoring
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	N/A
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Add
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Choose from: Add, Delete, Amend, or Codify.

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

SUMMARY	<p>This proviso will provide the department with flexibility to use the law enforcement portion of saltwater recreational licenses to support Marine Resources operations, deferred maintenance and ocean research vessel maintenance.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

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EXPLANATION	<p>Currently, a portion of the Saltwater License Revenue is restricted to salt-water law enforcement uses only. This proviso will give the department the flexibility to shift portions of these funds to the areas of the highest need, as necessary within the Marine Resources Division. This change provides a means not only to address operational needs critical to the Marine Resources Division’s success, but also allows for deferred maintenance deficiencies to be addressed.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>There is no fiscal impact. This proviso allows the department to reallocate an existing license fee for an acceptable purpose.</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.

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PROPOSED PROVISO TEXT	<p><u>47. Saltwater License Revenue. For the current fiscal year, from the fees collected by the department for any recreational saltwater, shrimp baiting, charter vessel and saltwater fishing pier license issued for this fiscal year, the department may designate the law enforcement portion to be used in whole or in part to support the operations of the Marine Resources Division operations. The department may also designate a portion of the law enforcement fees for deferred maintenance on Marine Resources Division facilities and ocean research vessel maintenance.</u></p>
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Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	10746
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	3% General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	\$745,158
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	The sum of all reductions equals the target reduction amount provided by the Department of Administration, Executive Budget Office.															
	<p>Personal Services Marine Resources/Monitor \$62,463</p> <p>Other Operating</p> <table border="0"> <tr><td>Outreach Programs</td><td>\$97,792</td></tr> <tr><td>Information Technology</td><td>\$50,378</td></tr> <tr><td>Wildlife-Regional Ops</td><td>\$5,770</td></tr> <tr><td>Endangered Species</td><td>\$4,233</td></tr> <tr><td>Fisheries-Hatchery Ops</td><td>\$11,566</td></tr> <tr><td>Law Enforcement</td><td>\$417,083</td></tr> <tr><td>Earth Science</td><td>\$61,549</td></tr> <tr><td>Conservation</td><td>\$11,899</td></tr> </table> <p>Aid-Conservation Districts \$22,425</p>	Outreach Programs	\$97,792	Information Technology	\$50,378	Wildlife-Regional Ops	\$5,770	Endangered Species	\$4,233	Fisheries-Hatchery Ops	\$11,566	Law Enforcement	\$417,083	Earth Science	\$61,549	Conservation
Outreach Programs	\$97,792															
Information Technology	\$50,378															
Wildlife-Regional Ops	\$5,770															
Endangered Species	\$4,233															
Fisheries-Hatchery Ops	\$11,566															
Law Enforcement	\$417,083															
Earth Science	\$61,549															
Conservation	\$11,899															

Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	1.00 Unclassified FTE Marine Resources & Monitoring
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How many FTEs would be reduced in association with this General Fund reduction?

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PROGRAM/ACTIVITY IMPACT	<p>Outreach programs: The loss of funds in the newly revitalized Outreach programs area will decrease the success of the Litter, Diversity Outreach and Media Outreach sections. Reduced travel to attend and coordinate statewide events for reporting such as fish stocking, Take One Make One and Public Dedications. A significant reduction in visibility for litter awareness initiatives and minority outreach efforts will result.</p> <p>Information Technology: Loss of funding for IT will stall agency efforts to maintain, stay abreast of and implement data security solutions.</p> <p>Wildlife-Regional Operations: Wildlife management operations to enhance wildlife habitat and property management will be reduced. This could impact public access to DNR owned properties and Wildlife Management Areas for hunting and other nongame activities.</p> <p>Endangered Species: Staff will be limited in their ability to travel throughout the state to efficiently monitor at risk and threatened species.</p> <p>Fish Hatchery Operations: Needed renovations at the state’s six fish hatcheries (Cheraw, Cohen Campbell, Dennis Wildlife Center, Jack D. Bayless, Spring Stevens, and Walhalla) will be impacted which will decrease the efficiency of operations limiting the number of fish which can be produced. Decreased efficiency will mean less fish will be available for stocking in state waters.</p> <p>Law Enforcement: This reduction will reverse progress made toward funding a dependable vehicle rotation for enforcement operations.</p> <p>Marine Resources: Scientist position will impact work on multiple finfish research grants and reduce available match for these grants.</p> <p>Earth Sciences: All programs within the Earth Science Group, State Climatology Office and Flood Mitigation would be negatively impacted by further reducing an already underfunded budget, causing the delay or elimination of program objectives.</p> <p>Conservation Districts: The reductions will negatively impact the work of the 46 Conservation Districts in helping farmers, ranchers and landowners to install and maintain beneficial conservation practices on their land. Youth education programs in the districts would be reduced as well.</p>
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What programs or activities are supported by the General Funds identified?

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SUMMARY

Fish Hatchery Operations: Much needed renovations at the state’s six fish hatcheries (Cheraw, Cohen Campbell, Dennis Wildlife Center, Jack D. Bayless, Spring Stevens, and Walhalla) will be impacted which will decrease the efficiency of operations limiting the number of fish which can be produced. Decreased efficiency will mean less fish will be available for stocking in state waters.

Law Enforcement: The division will see increased expenditures for service on high mileage vehicles. High mileage vehicles come with increased risk of failure during operations.

The Marine Resource Center is the home to many federally funded programs for which the state pays a quarter on every dollar. Examples of these programs are oyster reef & salt marsh restoration, artificial reefs, stocking programs for red drum, cobia, spotted sea trout and striped bass, restoration of habitat for the loggerhead sea turtle – 76 federal grants in total. Most (approximately 90%) of these grants are competitive grants. DNR staff are adept at securing federal funds to support state priorities. Marine Resources success rate (funded proposals) is approximately 75%.

Scientists write, manage and provide match for the federal grants. Most scientists manage and match multiple grants concurrently. Often the scientist’s salary is the primary match provided for a federal grant. The competitive grants also require a curriculum vitae of the scientist in charge of the project and the grant is awarded (in part) based on the experience of the scientist, author of the grant proposal. The loss of a scientist will require that the workload be transferred to a lower level biologist which the granting agencies may or may not accept the change. The other option is the termination of 2-3 lower level positions working on the grant which results in match issues as federal grants cannot be matched with federal funds. Either of these solutions will lessen the grant operation efficiencies requiring grant extensions, jeopardizing future federal awards and possibly the cancellation of current federal awards to support state priorities.

A non-federal source of funds would have to be designated to match the grants. Other funds have been exhausted due to infrastructure expenditure transfers for previous state fund cuts. To transfer a scientist position to other funds will further exacerbate the decline in infrastructure services/building and equipment maintenance. There has been no pro-active infrastructure maintenance program for over 10 years. Building/equipment maintenance has been provided after a system failure.

Therefore, the reduction of a scientist position will require the decision to cut one or more research programs or to continue to defer maintenance on buildings/equipment already stressed by years of band aid repairs.

The LWC Division has very limited funds each year and this reduction will have a negative impact on the Division’s ability to conduct field activities, research and studies in saltwater intrusion, physical change on the coast, offshore mapping, groundwater monitoring and the update of the State Water Plan. Travel will be reduced due to lack of funds to purchase fuel and supplies, at a time when the information obtained through these activities is very important to the decision makers and citizens of South Carolina. The State needs to invest in these studies to have reliable scientific information for the

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public good, maintenance of the quality of life and protection/expansion of economic development. The cost of delaying or not conducting these activities will be considerably greater and have a larger negative impact in the future as opposed to completing them now.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.