

AGENCY NAME:	SC CONSERVATION BANK		
AGENCY CODE:	P400	SECTION:	53



Fiscal Year 2018-19 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2018-19, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2018-19, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

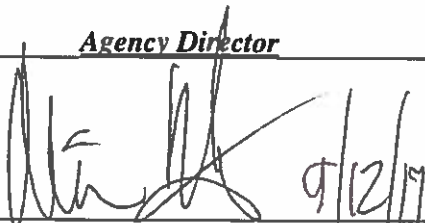
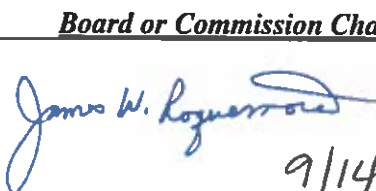
CAPITAL REQUESTS (FORM C)	For FY 2018-19, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS (FORM D)	For FY 2018-19, 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.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Marvin N. Davant	803-734-3986	Marvin.davant@sccbanc.sc.gov
SECONDARY CONTACT:	Amber J. Larck	803-734-3883	Amber.jordan@sccbanc.sc.gov

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

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:	 9/12/17	 9/14/17
TYPE/PRINT NAME:	Marvin N. Davant	James A. Roquemore

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: P400
 Agency Name: SC CONSERVATION BANK
 Section:

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Conservation Grant Funding	5,000,000				5,000,000					0.00
2	B2 - Non-Recurring	Conservation Grant Funding	5,000,000				5,000,000					0.00
3	B2 - Non-Recurring	State Match for Provisos 117.125 and 117.126	3,000,000				3,000,000					0.00
4	B1 - Recurring	Authorization Increase - Operating Expenses	349,251				349,251					0.00
5	B1 - Recurring	FTE Reclassification					0					0.00
6							0					0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			13,349,251	0	0	0	13,349,251	0.00	0.00	0.00	0.00	0.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Conservation Grant Funding
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$5,000,000 Federal: Other: Total: \$5,000,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

ACCOUNTABILITY OF FUNDS	<p>This funding request supports all agency goals and objectives. This funds request advances the agency’s objectives by allowing the Conservation Bank to permanently conserve, preserve and protect significant natural resources, farmlands, forestlands, wetlands, open lands, historic and archaeological sites, and urban parks statewide through conservation easements, low interest loans and purchase of land for the purpose of improving the quality of life in SC for current and future generations.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How

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would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>The funds would be distributed to the qualified entities that have submitted applications to the Conservation Bank seeking funds as established by criteria in the statute and by Board decision. The funds would be allocated only after all required due diligence items have been submitted to the Conservation Bank.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>The Conservation Bank only has one program and purpose which is to conserve significant properties in SC by conservation easements, low interest loans, and purchase of title and the administration of routine office operations associated with completing this program and purpose. The Conservation Bank usually only receives funds from the Documentary Deed Stamp Tax so there would be no other matching funds source. The only exception in funding source is that in FY 17-18 the Conservation Bank received General Fund appropriations.</p> <p>The revenue calculation is based on the Budget Authority for the Conservation Bank’s past five years being 12.8 million. The Bank is requesting a total of \$10,349,251 (with personal service included) plus an additional \$3 million with proviso consideration.</p> <p>If funds are not received, the impact would be that the Conservation Bank would not be able to preserve and conserve more significant properties for future generations to enjoy and the Conservation Bank would no longer be able to accomplish its mission to improve the quality of life in South Carolina through the conservation of significant natural resource lands, wetlands, historical and archaeological properties and urban park.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Operating Expenses Increase <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$349,251 Federal: Other: Total: \$349,251 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

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

ACCOUNTABILITY OF FUNDS	<p>This funding request supports all agency goals and objectives. This funds request advances the agency’s objectives by allowing the Conservation Bank to permanently conserve, preserve and protect significant natural resources, farmlands, forestlands, wetlands, open lands, historic and archaeological sites, and urban parks statewide through conservation easements, low interest loans and purchase of land for the purpose of improving the quality of life in SC for current and future generations.</p> <p><i>What specific agency objective, as outlined in the agency’s accountability report, does</i></p>
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this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>These funds would be used to cover the Conservation Bank’s operating expenses including personal services, fringe benefits, rent, technology services, office supplies and other office expenses.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>The Conservation Bank only has one program and purpose which is to conserve significant properties in SC by conservation easements, low interest loans, and purchase of title and the administration of routine office operations associated with completing this program and purpose. The Conservation Bank usually only receives funds from the Documentary Deed Stamp Tax so there would be no other matching funds source. The only exception in funding source is that in FY 17-18 the Conservation Bank received General Fund appropriations.</p> <p>The revenue calculation is based on the Conservation Bank’s internal budget for FY 18-19’s operating expenses. The Conservation Bank’s current recurring operating funds of \$237,030 does not fully cover these expenses.</p> <p>If funds are not received, the impact would be that the Conservation Bank would not be able to preserve and conserve more significant properties for future generations to enjoy and the Conservation Bank would no longer be able to accomplish its mission to improve the quality of life in South Carolina through the conservation of significant natural resource lands, wetlands, historical and archaeological properties and urban park.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	FTE Reclassification <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$0 Federal: Other: Total: \$0 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

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

ACCOUNTABILITY OF FUNDS	<p>This FTE reclassification request supports all agency goals and objectives. This request advances the agency’s objectives by allowing the Conservation Bank to permanently conserve, preserve and protect significant natural resources, farmlands, forestlands, wetlands, open lands, historic and archaeological sites, and urban parks statewide through conservation easements, low interest loans and purchase of land for the purpose of improving the quality of life in SC for current and future generations.</p> <p><i>What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?</i></p>
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AGENCY NAME:	SC CONSERVATION BANK		
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RECIPIENTS OF FUNDS	No additional funds are being requested for this FTE reclassification.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	The Conservation Bank currently has a Program Manager position (the Conservation Bank’s Agency Head) within the classified positions and are requesting that this be reclassified as a non-classified position.
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Conservation Grant Funding
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$5,000,000 Federal: Other: Total: \$5,000,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	<p>This funding request supports all agency goals and objectives. This funds request advances the agency’s objectives by allowing the Conservation Bank to permanently conserve, preserve and protect significant natural resources, farmlands, forestlands, wetlands, open lands, historic and archaeological sites, and urban parks statewide through conservation easements, low interest loans and purchase of land for the purpose of improving the quality of life in SC for current and future generations.</p>
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What specific agency objective, as outlined in the agency’s accountability report, does

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this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>These funds would be distributed to the qualified entities that have submitted applications to the Conservation Bank seeking funds as established by criteria in the statute and by Board decision. The funds would be allocated only after all required due diligence items have been submitted to the Conservation Bank.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>The Conservation Bank only has one program and purpose which is to conserve significant properties in SC by conservation easements, low interest loans, and purchase of title and the administration of routine office operations associated with completing this program and purpose. The Conservation Bank usually only receives funds from the Documentary Deed Stamp Tax so there would be no other matching funds source. The only exception in funding source is that in FY 17-18 the Conservation Bank received General Fund appropriations.</p> <p>The revenue calculation is based on the Budget Authority for the Conservation Bank’s past five years being 12.8 million. The Bank is requesting a total of \$10,349,251 (with personal service included) plus an additional \$3 million with proviso consideration.</p> <p>If funds are not received, the impact would be that the Conservation Bank would not be able to preserve and conserve more significant properties for future generations to enjoy and the Conservation Bank would no longer be able to accomplish its mission to improve the quality of life in South Carolina through the conservation of significant natural resource lands, wetlands, historical and archaeological properties and urban park.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	State Match for Provisos 117.125 and 117.126 <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$3,000,000 Federal: Other: Total: \$3,000,000 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/> Related to a Recurring request – If so, Priority # _____	

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

ACCOUNTABILITY OF FUNDS	This funding request supports all agency goals and objectives. This funds request advances the agency’s objectives by allowing the Conservation Bank to permanently conserve, preserve and protect significant natural resources, farmlands, forestlands, wetlands, open lands, historic and archaeological sites, and urban parks statewide through conservation easements, low interest loans and purchase of land for the purpose of improving the quality of life in SC for current and future generations.
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How

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would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>These funds would be transferred to the SC Department of Natural Resources to cover Proviso 117.125 (Pittman-Robertson Funds State Match) and 117.126 (North American Wetlands Conservation Act State Match).</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>The Conservation Bank only has one program and purpose which is to conserve significant properties in SC by conservation easements, low interest loans, and purchase of title and the administration of routine office operations associated with completing this program and purpose. The Conservation Bank usually only receives funds from the Documentary Deed Stamp Tax so there would be no other matching funds source. The only exception in funding source is that in FY 17-18 the Conservation Bank received General Fund appropriations.</p> <p>The revenue calculation is based on the Budget Authority for the Conservation Bank’s past five years being 12.8 million. The Bank is requesting a total of \$10,349,251 (with personal service included) plus an additional \$3 million with proviso consideration.</p> <p>If funds are not received, the impact would be that the Conservation Bank would not be able to preserve and conserve more significant properties for future generations to enjoy and the Conservation Bank would no longer be able to accomplish its mission to improve the quality of life in South Carolina through the conservation of significant natural resource lands, wetlands, historical and archaeological properties and urban park.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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SUMMARY

A reduction in General Fund Appropriations would inhibit the SC Conservation Bank from further fulfilling its mission to improve the quality of life in South Carolina through the conservation of significant natural resource lands, wetlands, historical properties, archeological sites, and urban parks.

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

AGENCY COST SAVINGS PLANS

The SC Conservation Bank does not have any costs or operating expenses that exceed \$50,000.

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