

Agency Name:	Confederate Relic Room and Military Museum Commission		
Agency Code:	H960	Section:	30



Fiscal Year FY 2021-2022

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input 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 checked="" 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:	Allen Roberson	(803) 737-8096	arobers@crr.sc.gov
SECONDARY CONTACT:	Jason Epting	(803) 737-3061	jason.epting@admin.sc.gov

I have reviewed and approved the enclosed FY 2021-2022 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:		
TYPE/PRINT NAME:	w. Allen Roberson	Martha R. Van Schaick Martha R. Van Schaick

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

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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B2 - Non-Recurring	High Density Mobile Storage	180,000	0	0	0	180,000	0.00	0.00	0.00	0.00	0.00
TOTALS			180,000	0	0	0	180,000	0.00	0.00	0.00	0.00	0.00

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FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	High Density Mobile Storage
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Provide a brief, descriptive title for this request.

AMOUNT	\$180,000
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

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

Request for Federal/Other Authorization to spend existing funding
 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>It meets one of the major goals and strategies as outlined in the FY20 Strategic Planning and Performance Measurement template in the SC Confederate Relic Room and military Museum Accountability Report - Expand Collections Storage Capacity to Securely Preserve SC Material Culture. Funding this request would allow the Museum to securely and safely house its overflowing Collection, and temporarily alleviate the pressures of limited space to continually house its growing artifact collection, accumulating since 1896, and thereby keep its recently hard-won National Accreditation. These funds would be used to purchase a High-Density Artifact and Archival Storage System, that is highly flexible, on a track system that would allow the compact storage of steel cabinets that could be pulled out and rotated when accessed. The Museum solicited quotes for High Density Storage Track System two years ago, updated the quotes in September 2019, and updated again at the end of 2020. This is an essential need.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Patterson-Pope Storage Solutions, 152 Cannon Street, Charleston, SC.</p> <p>This business is on SFAA's State of SC list of contracted providers to state government.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?

JUSTIFICATION OF REQUEST

In December 2015, the SC Confederate Relic Room and Military Museum submitted a feasibility study to expand the museum into unrented space in the Columbia Mills Building and exhibit the SC State House Confederate Battle Flag. The expansion was highly needed at the time because (1) the Museum was rapidly running out of room to house its growing collection of SC military history artifact and archival collection, and (2) the museum needed larger, better design programs space to have weekend programs to attract visitors and increase revenue. At that time the expansion was estimated at approximately \$1,578,000 and was not approved or funded by the General Assembly.

Five years later, the Museum's critical lack of safe and secure collections storage space that meets museum environmental and security standards to safeguard the best South Carolina military history collection in existence, is much worse than in 2015. In the last almost four years, the SC Confederate Relic Room and Military Museum has

1. acquired the *C.A. Huey Collection*, the finest collection 360 artifacts of imported British, French, and Austrian-made arms and equipment shipped through the Union Blockade during the Civil War and valued at \$809,450.
2. The Museum has also acquired many significant firearms, swords, and knives associated with the South Carolina's history from the Revolutionary War to current War on Terror.
3. The Museum has built an outstanding Vietnam War collection for its upcoming exhibit on South Carolina in the Vietnam War for the 50th Anniversary of the Vietnam War.
4. The Museum has embarked on major fund-raising project to conserve its existing collection of Civil War Uniforms. When these uniforms are conserved, they will need to be stored differently than they are now, utilizing more storage space when not exhibited.
5. In the 21st Century the Museum acquired the *McRae Archival Collection* of 2500 Civil War invoices, receipts, correspondence, associated with the SC war effort. The museum has also steadily grown its Vietnam and World War I archival holdings.
6. The Museum is trying to slowly build its SC Revolutionary War collection in anticipation of the 250th Anniversary of our nation's independence, and has already acquired two significant artifacts, a British saber of the type carried in SC by Tarleton's dragoons, and the sword of Peter Horry who fought with the Swamp Fox.

Currently, these additions to the Collection have overflowed into the museum's exhibits preparation room, offsite storage, and its temporary storage space, and its research library, threatening their environmental safety and security.

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 E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$28,103
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	No FTE Reductions. The museum is already three below its normal contingent of eight employees, with one to be filled with existing funding, shortly. The Museum had planned to fill its Band 6 Program Coordinator Position (minimum salary \$40,759 to midpoint of \$58,086) in FY21. This position, created and funded by the General Assembly, is needed to develop exhibits and programs to increase visitation and revenue through admissions sales, special event tickets, and gift shop sales. The Museum will not fill the position in case of a General Fund budget reduction.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	If the museum's budget is cut by 3% or \$28,103, the museum will not be able to fill its funded FTE which would limit its ability to increase both attendance and revenue and increase visitation by school groups and tourists who visit the Midlands. The Museum has conserved his financial resources for the last four fiscal years, to design, build, and install its first major exhibit since 2015, and to develop programming commemorating South Carolinians who served in the Vietnam War. The SC Confederate Relic Room and Military Museum has reached out to Vietnam Veterans throughout South Carolina to commemorate their service, sacrifice, and value. This exhibit on <i>South Carolina and the Vietnam War</i> , will open in the summer of 2021. The Program Coordinator would oversee the final phase of the installation of this exhibit and the development of programs to attract Vietnam Veterans and their families throughout South Carolina.
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>The funds identified would come out of the general operating budget of the SC Confederate Relic Room and Military Museum. The primary annual expenditures out of the museum's small appropriated budget are salaries, fringe benefits, rent, and utilities leaving approximately \$100,000 for all operating expenses, creating exhibits, educational programs and tours. The SC Confederate Relic Room and Military Museum is already understaffed for its 6-7 day a week operation, so the savings plan would have to be focused on what is left of its operating budget after paying rent and utilities. The reduction would have a major effect on its operating, exhibit, programming, education and programs.</p> <p>The South Carolina Confederate Relic Room and Military Museum recently completed a difficult and rigorous three-year national accreditation process for the first time since 2004, that resulted in the Museum being awarded National Accreditation on February 28, 2020, to maintain the prestige of being one of only 10, and certainly the smallest of one of 10, out of 224 history, science, art, and children's museums and sites in SC currently Nationally Accredited. The museum also went through a major strategic planning process to maintain Accreditation and plan for the museum's successful operation through FY23, when the <i>American Alliance of Museums</i> will review the progress made by the SC Confederate Relic Room and Military Museum. This budget cut could severely impact implementing the strategic plan and measuring the Museum's advancement.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

N/A. The SC Confederate Relic Room and Military Museum would have difficulty operating with a budget cut of \$50,000 or more.

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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Moving SC Confederate Relic Room and Military Museum’s Membership Program to the Palmetto State Military History Foundation
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The Palmetto State Military History Foundation exists to support the SC Confederate Relic Room and Military Museum. The Museum currently does not have the staff to promote the museum membership program. The Foundation could help the membership program grow by hosting events, promoting membership drives, etc.
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

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

METHOD OF CALCULATION	In 2016, the museum lost the staff person who was over the membership program. Currently it is being run by the administrative assistant whose primary duty is assist the Administrative Coordinator over administrative services, daily museum operations, admissions, the Gift Shop, and janitorial, leaving little time to do more than process membership renewals, sending out membership renewals. The Foundation could focus on growing the membership program, with the museum’s assistance, by hosting membership fundraising receptions, by conducting membership drives, and by individually soliciting new members. The Foundation could then finance exhibit opening receptions for the museum, continue to assist in fundraising for specific programs, like the uniform conservation initiative, or support the acquisition of significant SC artifacts. All funds raised by the membership program would eventually be used to benefit the SC Confederate Relic Room and Military Museum.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	<p>The national average salary of a museum membership coordinator is \$45,851. The museum cannot afford to hire a membership staff person at any salary close to that figure, nor afford to designate one of its positions solely to focus on the membership program. It would not be cost effective.</p> <p>However, the museum has hired a Band 4 Administrative Assistant staff person at the minimum salary of \$26,988, to assist both the assist the Administrative Coordinator II, who is over the administrative functions of the museum which includes fiscal management, procurement, inventory, supply services, data functions, HR, daily museum operations, janitorial, admissions desk, gift shop, staff transportation, mail and shipping. This staff person also functions as the membership coordinator for the museum, soliciting renewals of memberships and trying to expand the base when her time allows. She could function as the membership liaison with the Palmetto State Military History Foundation, and manage the membership program, while working with the Foundation Board on growing the membership program, assisting them with coordination of their activities, as part of her duties. She would then have the seven member Museum foundation to board to help her with membership drive, events, and receptions financed by the Foundation.</p>
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SUMMARY

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?