

Agency Name:
Agency Code:

Department Of Natural Resources
P240

Section:

47



Fiscal Year FY 2021-2022

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS**
(FORM B1)

For FY 2021-2022, my agency is (mark "X"):	
<input checked="" 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 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**
(FORM C)

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

PROVISOS
(FORM D)

For FY 2021-2022, 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.

**PRIMARY
CONTACT:**
**SECONDARY
CONTACT:**

<u>Name</u>	<u>Phone</u>	<u>Email</u>
Scott Speares	(803) 734-3624	Spearessi@dnr.sc.gov
Angie Cassella	(803) 734-3948	Cassellaa@dnr.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.

SIGN/DATE:
**TYPE/PRINT
NAME:**

<u>Agency Director</u>	<u>Board or Commission Chair</u>
9/24/2020	9/24/2020
Robert H. Boyles, Jr.	NORMAN PULLIAM

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

Agency Name:	Department Of Natural Resources
Agency Code:	P240
Section:	47

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Law Enforcement Officer Step Increases	706,066	0	0	0	706,066	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Agency Server Relocation/Consolidation and Lease	683,675	0	0	0	683,675	0.00	0.00	0.00	0.00	0.00
3	C - Capital C - Capital	Marine Research Lab Shoreline Protection	585,500	0	0	0	585,500	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Law Enforcement Overtime	597,204	0	0	0	597,204	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Ocean Research Vessel Replacement	1,207,000	0	0	0	1,207,000	0.00	0.00	0.00	0.00	0.00
6	B2 - Non-Recurring	Special Coastal and Marine Projects	653,750	0	0	0	653,750	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	Compliance Office Initiative	86,180	0	0	0	86,180	1.00	0.00	0.00	0.00	1.00
8	B2 - Non-Recurring	State Water Plan - Pee Dee and Broad River Basins	2,995,000	0	0	0	2,995,000	0.00	0.00	0.00	0.00	0.00
9	C - Capital C - Capital	Barnwell Fish Hatchery Renovation	1,800,000	0	0	0	1,800,000	0.00	0.00	0.00	0.00	0.00
10	B1 - Recurring	Law Enforcement Class - 30 Officers	1,949,850	0	0	0	1,949,850	24.00	0.00	0.00	0.00	24.00
11	B1 - Recurring	Agency Headquarters Relocation	2,002,500	0	0	0	2,002,500	0.00	0.00	0.00	0.00	0.00
12	B1 - Recurring	Heritage Trust-Cultural Resource Management	0	0	0	608,010	608,010	0.00	0.00	0.00	6.00	6.00
13	B1 - Recurring	Wild Turkey Research, Tagging & Harvest Reporting	0	0	0	475,000	475,000	0.00	0.00	0.00	0.00	0.00
14	B1 - Recurring	Water Recreation Resource Fund Projects	0	0	321,000	0	321,000	0.00	0.00	0.00	0.00	0.00
15	B1 - Recurring	FEMA Reclamation grant	0	500,500	0	0	500,500	0.00	0.00	0.00	0.00	0.00
TOTALS			13,266,725	500,500	321,000	1,083,010	15,171,235	25.00	0.00	0.00	6.00	31.00

Agency Name:	Department Of Natural Resources		
Agency Code:	P240	Section:	47

FORM B1 – RECURRING OPERATING REQUEST

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

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

AMOUNT	<p>General: \$706,066</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$706,066</p>
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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.

NEW POSITIONS	0.00
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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 checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>2.1-2.3 - Maintaining Safety, Integrity and Security</p> <p>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 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>Personal Services: Active DNR Law Enforcement officers who meet the requirements according to the salary step plan. Active DNR Law Enforcement officers assigned to special security details where overtime hours typically occur.</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?

There are **244** officers currently within the Law Enforcement Division. Of these officers **71** were on track for **FY 2021** and **69** are on track for **FY 2022** to receive their next step increase totaling **\$249,705 and \$274,673**, including fringe, respectively. These officers are in state funded FTEs and there is no other fund available to support this recurring request. All other available funds have been committed for their intended purposes. 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.

Included in this request are funds to support **6** officers who work the Governor's Security detail and Interagency Security Taskforce. These officers work numerous detail and security operations that contribute to significant overtime pay. When these officers are paid overtime this decreases funding available for field officer FTEs. To ensure field officer FTEs remain funded at all times the department requests **\$117,926** for FY 2021 and **\$64,662.00**, including fringe.

The immediate impact of this request 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. If not approved, we will be unable to fully enforce and protect the Natural Resources of the State of South Carolina.

**JUSTIFICATION
OF REQUEST**

	FY 2021	FY 2022	Total
Officers - Step Increases	71	69	140
Classified Positions	209,308	230,237	439,545
Employer Contributions (PORS)	40,397	44,436	84,833
Step Increases	249,705	274,673	524,378
Officers - Overtime	6	6	6
Other Personal Services (OT)	109,546	59,231	168,777
Employer Contributions (PORS)	8,380	4,531	12,911
Overtime	117,926	63,762	181,688
Total	367,631	338,435	706,066

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Natural Resources		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Agency Server Relocation/Consolidation and Lease
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$683,675 Federal: \$0 Other: \$0 Total: \$683,675
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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.

NEW POSITIONS	0.00
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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 checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
<input checked="" type="checkbox"/>	IT Technology/Security related	
<input checked="" 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	5.1 To continuously evaluate and improve administrative and business processes, efficiency, effectiveness, and internal/external service delivery with a focus on transparency, communications, accountability, and the integration of new technologies.
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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	Other Operating: Goods and services for program operations obtained by following the state procurement code. Most of these expenditures would be provided through state contract vendors and to the Division of Technology Operations.
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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?

SCDNR's technology infrastructure is over 7 years old and needs replacement. The Department of Administration will not approve the replacement of servers and data storage infrastructure at the existing SCDNR data center located at 1000 Assembly St. Per the consolidation proviso, all state agencies will relocate their Technology infrastructure to the State data center. In order to acquire newer, modern server technology SCDNR will need to lease capacity at the State Data center and increase the agencies bandwidth (network throughput capacity) in order to support all agency locations accessing the SCDNR servers and data at the new location.

**JUSTIFICATION OF
REQUEST**

DTO-Server Relocation & Lease	641,115
Network Bandwidth	42,560

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
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Provide the Agency Priority Ranking from the Executive Summary.

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

AMOUNT	General: \$597,204 Federal: \$0 Other: \$0 Total: \$597,204
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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.

NEW POSITIONS	0.00
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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 checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	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.
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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	Personal Services: Active DNR Law Enforcement officers who meet the requirements according to the Time Agency directives. Active DNR Law Enforcement officers assigned to details where overtime hours typically occur.
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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**

There are 212 eligible officers (1st SGT and below) currently within the Law Enforcement Division. The average salary of these eligible officers sworn is **\$49,673**. With this average there is an hourly salary of **\$31.30 per hour (including fringe)**. This plan provides for on average **no more than 5 hours** of overtime per officer, per month.

These officers are required to work 3 weekends a month, and all major holidays without any additional compensation. Currently, when overtime does occur it erodes funding for other field officer FTEs. DNR LE is one of a few state Law Enforcement agencies that does not currently have an Overtime budget allocation.

5 hours of Overtime X 12 month: 60 hours

60 Hours X 1.5 Overtime: 90 Hours

90 Hours X \$31.30 per hours average = \$2,817.00

\$2,817.00 X 212 Officers = \$597,204.00

Total Estimate: \$597,204.00

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Natural Resources		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Compliance Office Initiative
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$86,180 Federal: \$0 Other: \$0 Total: \$86,180
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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.

NEW POSITIONS	1.00
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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 checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
<input checked="" type="checkbox"/>	IT Technology/Security related	
<input checked="" 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 checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>This increase in funds will allow the SCDNR to fulfill its goals, strategies, and objectives as defined in its fiscal year 2019 Accountability Report. Specifically, the SCDNR's strategic objective of "maintaining safety, integrity, and security" foundationally requires that the SCDNR is able to provide sufficient information security and data privacy to the large number of South Carolina citizens who utilize the benefits of the agency. Staff is necessary to ensure the SCDNR is compliant with national and statewide laws, regulations, guidelines, and standards as they relate to information security and privacy of data.</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>Personal Services : Candidates qualified and hired to fill FTE;</p> <p>Other Operating: Goods and services for program operations obtained by following the state procurement code. Most of these expenditures would be provided through state contract vendors.</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

The SCDNR is asking for funds to meet its information security and data privacy needs. Due to the pervasive nature of information security and privacy threats, there are increasingly recurring compliance standards that allow for enhanced information security and data privacy that the SCDNR is required to meet. The SCDNR is committed to meeting its compliance requirements and ensuring the protection of its data, but employees dedicated completely to that mission are necessary.

The SCDNR has two types of compliance standards required to be met. Examples of recurring types of compliance the SCDNR is tasked with meeting are the Payment Card Industries-Data Security Standard (PCI-DSS), FBI/SLED Criminal Justice Information Systems (CJIS) and National Crime Information Center (NCIC) compliance, and the Department of Administration's Privacy Impact Analysis. Examples of ongoing types of compliance the SCDNR is tasked with meeting include Occupational Health and Safety Administration (OSHA) requirements, Americans with Disabilities Act (ADA) requirements, and the SC DIS-200 put out by the Department of Administration. Many of these required compliance standards have hundreds of controls and are critical to the SCDNR's ability to protect South Carolina citizens' personal information and privacy, as well as to provide the myriad services benefitting our citizens.

The stakes for insufficient staff for information security and privacy could not be higher with the citizens' personal data on the line. And the stakes for non-compliance are exceedingly high, as failure to maintain PCI-DSS compliance could result in the SCDNR losing the ability to process credit cards—a function critical to the agency's mission to provide hunting, fishing, and boating opportunities legally. Failure to be CJIS compliant could result in substantial inefficiencies for our law enforcement division. The SCDNR's wide breadth both geographically and divisionally exposes the agency to an increasing number of compliance standards.

The SCDNR is eager to comply and maintain compliance, but staff dedicated to risk management and compliance are needed to best protect our digital agency assets: information security and data privacy.

<u>Personal Services</u>	
1.00 AF-20 Risk Management & Compliance Analyst II	54,590
Employer Contributions	<u>21836</u>
	76,426
<u>Other Operating</u>	
Office equipment, gasoline, mileage	7661
Travel, training	<u>2093</u>
	9754
Total	86,180

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Natural Resources		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Law Enforcement Class - 30 Officers
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,949,850 Federal: \$0 Other: \$0 Total: \$1,949,850
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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.

NEW POSITIONS	24.00
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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 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 checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	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. Additional officers will increase enforcement of laws that protect the state's natural resources and enforcement of boating safety laws. Increased contacts with the public would be the primary form of evaluation.
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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?

	Personal Services : Candidates qualified and hired to fill FTEs;
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RECIPIENTS OF FUNDS

Other Operating: Goods and services for program operations obtained by following the state procurement code. Most of these expenditures would be provided through state contract vendors.

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

This funding request is to hire for 30 additional entry level Department of Natural Resources Law Enforcement officers (JC20). The department currently has 6 unfunded FTEs and is requesting 24 additional FTEs to support the request. Each FTE is budgeted at the current starting salary of \$38,250. Employer contributions incorporate the PORS (Police Officer Retirement System) fringe rates and average \$17,213 per FTE. The department also incurs basic recurring costs for each FTE such as providing uniforms, law enforcement equipment, mobile cellular devices, tort insurance and other supplies which currently cost \$9,532 per officer. The total annual cost per FTE is \$64,995. Twenty-five percent of each officer’s salary will match the federal Boating Safety Grant.

30 Officers	Per Officer	Total
<u>Personal Services</u>		
Classified Positions	38,250	1,147,500
Employer Contributions	17,213	516,390
	55,463	1,663,890
<u>Other Operating</u>		
Workers Compensation Ins	1,620	48,600
Mobile Devices	780	23,400
Uniforms, supplies, fuel, etc	7,132	213,960
	9,532	285,960
Total	64,995	1,949,850

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	11
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Agency Headquarters Relocation
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$2,002,500 Federal: \$0 Other: \$0 Total: \$2,002,500
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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.

NEW POSITIONS	0.00
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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 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 checked="" 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>5.1 To continuously evaluate and improve administrative and business processes, efficiency, effectiveness, and internal/external service delivery with a focus on transparency, communications, accountability, and the integration of new technologies.</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	Other Operating: The successful vendor emerging from the process managed by the Department of Administration – Real Property Services that identifies a suitable space to meet the needs of the agency.
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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

This request for **\$2,002,500** is based on the proposed annual cost in rent needed for the agency to relocate the Headquarters Office from the current Dennis Building location to a facility outside of the immediate downtown Columbia area.

The continuing loss of adjacent public parking spaces on Assembly and Pendleton Streets creates challenges for customers that need to visit department offices located in the Dennis Building. The completion last year of a multi-story housing building across Assembly St has added to congestion and impacted the minimal amount of available street parking. As a result, the agency completed the relocation of all customer service functions for hunting & fishing licenses and Boat/Motor Titling & Registration to the State Farmers Market last May. While it is not preferred to have offices spread across multiple locations in the greater Columbia area, the new location has been well received by DNR customers. Additionally, it is not critical to the mission of the department to be located on the Capitol Complex. The departure of the Agency will also allow The Department of Administration an opportunity to efficiently repurpose the vacated space for the remaining Dennis Building occupants.

Working through the Department of Administration, a solicitation was recently conducted for office space with adequate parking and public access to meet the needs of our customers, as well as to meet state space utilization standards. Consolidating the Headquarters with off-site customer service functions, law enforcement training staff and wildlife staff could be accomplished with approximately 65,000 rentable square feet.

The current rent expense for 61,981 rentable square feet in the Dennis Building is \$490,897. However, this expense is based on the department paying a reduced rental rate of \$7.92/SF. The Department of Administration is in the process of ensuring all agencies are paying the standard approved rental rate of \$11.29/SF for state-owned space, so the future rent expense for the department in the Dennis building will increase.

If this funding request is not approved the department will have to maintain the status quo.

The request is based on the following new expenses to the agency should funding for relocation be approved.

Annual Rent (with escalation)	\$1,752,135
Utilities	<u>250,365</u>
Total	\$2,002,500

Timing of the lease term to take place after January would provide funding for one time relocation costs. Those costs would include:

Moving costs	\$195,000
Open workspace furniture	\$684,000
Fiber lines	<u>7,000</u>
Total	\$886,000

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Natural Resources		
Agency Code:	P240	Section:	47

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	12
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Heritage Trust-Cultural Resource Management
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$608,010 Total: \$608,010
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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.

NEW POSITIONS	6.00
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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 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 checked="" 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 checked="" 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 type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Goal 1; Strategy 1.2; Measure 1.2.1:</p> <p>This funding request supports the Heritage Trust Program in the management of the 76 Heritage Preserves. Additional FTEs are necessary to meet the resource management, research, public outreach and regulatory compliance goals of Heritage Trust Program. Work is currently conducted by part-time temporary staff within the Cultural Resource Management Program of Heritage Trust. Part-time temporary staff wages are insufficient to maintain qualified individuals necessary to meet our program goals. The funds are authorized by the Heritage Trust Advisory Board (HTAB) and the SCDNR Board to be provided from the Heritage Trust Fund, which is not appropriated, but derived from a percentage of document stamp fees for real estate transactions. The use of these funds would be evaluated through the annual accountability report and regular reports to the HTAB and SCDNR Board.</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?

	Personal Services: Candidates qualified and hired to fill FTE's
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RECIPIENTS OF FUNDS

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?

JUSTIFICATION OF REQUEST

SCDNR is responsible for comprehensive management of the Heritage Trust properties, conducting archeological investigations and a public outreach archeology program, compliance with state and federal regulations, managing historic structures and ruins, monitoring 24 properties listed on the National Register of Historic Places and reporting to the SC Dept. of Archives and History per the programmatic agreement between the two agencies for management of state-owned listed properties. This program is also charged with maintaining and inspecting walking trails, parking lots, property lines, forest resources and grassed acres on 17 Cultural Heritage Preserves, inventories of all properties for rare and endangered plant and animal species and areas of high or unique biodiversity or special habitats. Access for the public is one of the priorities of the Heritage Trust Program as well as educating the public regarding the history and significance of these important state assets. As additional properties have recently been acquired through purchase, donation or mitigation, additional authority is needed to adequately provide for the management of these properties that have been given the highest protection available under South Carolina law.

Personal Services-New FTE's

Classified Positions	Salary	Fringe	Total
4.00 CE60-Archeologist II	133,976	57,609	191,585
1.00 BC20-Public Info Coord	33,494	14,402	47,896
1.00 LE90-Natural Resource Tech	30,090	12,938	<u>43,028</u>
			282,509
Other Operating Expenses			<u>322,501</u>
Total Heritage Trust			608,010

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Natural Resources		
Agency Code:	P240	Section:	47

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	13
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Wild Turkey Research, Tagging & Harvest Reporting
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$475,000 Total: \$475,000
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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.

NEW POSITIONS	0.00
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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 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>4.1 Conserve freshwater fish and wildlife species in South Carolina</p> <p>4.1.1 Species identified, sufficient funding obtained and field work conducted to report on required information</p> <p>The department must develop a harvest reporting system through electronic and telephonic channels per Act 51 (S.575)</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>Other Operating: Goods and services for program operations obtained by following the state procurement code. Most of these expenditures would be provided through state contract vendors.</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?

As part of the Wild Turkey research program, the department has received authority to charge a user fee for sportsmen hunting wild turkey during the established season. The revenue is required to be expended for wild turkey research, the production and distribution of turkey tags and the establishment of a harvest reporting system. The department estimates these costs to total approximately \$475,000.

The authorization was originally requested for the FY 2020-2021 cycle.

**JUSTIFICATION OF
REQUEST**

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Natural Resources		
Agency Code:	P240	Section:	47

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	14
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Water Recreation Resource Fund Projects
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$321,000 Total: \$321,000
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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.

NEW POSITIONS	0.00
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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 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>5. Support the agency's core mission by providing quality and efficient support for all agency sections and programs, including, but not limited to, legal services, human resources support, business and finance, audit management, and legislative support.</p> <p>The request would assist with providing local governments efficient and timely reimbursements for water recreation projects.</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>Reimbursements to local governments according to authorized agreements.</p> <p>Goods and services to support authorized projects obtained by following the state/local procurement code.</p> <p>Funds are allocated as described in SC Code 12-28-2730(B) & (C)</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?

The department requests \$321,000 in additional authority to support projects including but not limited to the repair, renovation and enhancement of boating access facilities in the state.

Calculations for this request are based on the increased number and amount of approved projects for FY 2019 and FY 2020.

Allocation to Entities

Municipalities	\$ 71,000
Counties	<u>\$250,000</u>
Total	<u>\$321,000</u>

This request was originally submitted for the FY 2020-2021 budget cycle.

**JUSTIFICATION OF
REQUEST**

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Natural Resources		
Agency Code:	P240	Section:	47

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	15
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	FEMA Reclamation grant
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$500,500 Other: \$0 Total: \$500,500
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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.

NEW POSITIONS	0.00
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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 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 checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>1.1 Provide reliable, science-based information to decision makers and the public on Water Resource and Aquatic Plant Management; Earth Science, Climate, and Flood Mitigation research and activities; Land, Soil and River Conservation; as well as review of proposed environmental impacts as published in the regulatory arena.</p> <p>1.1.5. Outreach to communities that participate in the Federal Emergency Management Agency, Flood Mitigation Assistance, Cooperating Technical Partners, and Community Assistance Program-State Support Services Element Programs.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Reimbursements to local governments according to authorized agreements.</p> <p>Goods and services to support authorized projects obtained by following the state/local 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?

**JUSTIFICATION OF
REQUEST**

The Flood Mitigation Assistance (FMA) Program is a federally funded grant that is administered by FEMA and funded by the National Flood Insurance Fund. SCDNR serves as the pass through entity between FEMA and the local communities who are the sub-applicants of the grant. SCDNR receives management costs to manage the grant applications, implementation and compliance of the grant, and financial transactions. The goal of FMA is to reduce flooding of property through mitigation, thereby, reducing flood insurance claims. Mitigation options typically include elevations, acquisitions, and demo/rebuild projects. Additionally, the grant funds flood mitigation planning on a local level as well as community flood mitigation projects. FEMA prioritizes mitigation funds based on the amount of flood insurance claims there are on a structure.

In the past 5 years, SC has seen a significant increase in flooding and the amount of claims made to flood insurance. For this reason, SCDNR has seen a significant increase in FMA grant applications and we anticipate that interest and funding of this grant will continue for many years.

Allocation to Entities

Municipal	\$250,000
County	<u>\$250,500</u>
Total	<u>\$500,500</u>

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Natural Resources		
Agency Code:	P240	Section:	47

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Ocean Research Vessel Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,207,000
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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
<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>Strategies: 3.5 Provide Operational Support for MRD Research, Monitoring, Stewardship and Outreach Efforts. This strategy supports the other four strategies as the work cannot be accomplished without the operational support of the research vessel.</p> <p>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 and Turtle Research. These programs have statewide and regional impacts on marine natural resources.</p> <p>Evaluation: The number of Marine research, monitoring, stewardship, and outreach grants/programs supported by vessel</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>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?

JUSTIFICATION OF REQUEST

This request is to replace the R/V Lady Lisa with a used vessel. The R/V Lady Lisa is a converted 75' St. Augustine-style shrimp trawler and is the primary vessel from which SCDNR staff conduct long-term monitoring and assessment surveys of such recreationally and commercially important species as shrimp, whiting, spot, croaker, mackerels, menhaden, as well as, other critically important species such as sea turtles and horseshoe crabs. Additionally, the R/V Lady Lisa is used for bottom longline sampling of the deep water snapper and grouper species that support vibrant recreational and commercial fisheries offshore of South Carolina. The R/V Lady Lisa has been maintained regularly over the 30+ years that she has been in service to the SCDNR; however, her hull, sub hull stringers, and other critical vessel support systems are failing after having well-exceeded her design life. It will take approximately a year to construct the vessel after funds are appropriated for this purpose.

Failure to replace this vessel will jeopardize/shut-down many federal and state mandated programs. 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. Not only will the loss of this vessel severely affect Marine Resources staff the ability to meet the division's strategic objectives but it will potentially cost SCDNR \$2.2 million in federal dollars each year. 90% of this federal funding does not require a state match. Additionally, it will cause a RIF in both scientific and vessel personnel.

The Vessel Operations team has researched the cost of a vessel that would meet the grant/program requirements by attending boat shows, talking to shipyards and targeted computer searches. This appropriation request does not create a need for recurring funds as the usage fees charged to grants/programs pays for the yard periods, staff and routine needs of the vessel.

Replacement vessel should meet the following criteria:

- Steel construction, less than 20 years old.
- A raised wheelhouse with visibility fore and aft would be preferred.
- Vessel should be between 65' and 85' long, and 20' to 27' wide.
- Actual draft of 8' or less, preferably in the 6' to 7' range.
- Twin screw is preferable, but will consider single.
- 30kw or more generator power.
- Keel coolers for engines and generators.
- Must be able to cruise (not top speed) comfortably at 8 knots or faster. 10 knots would be preferable.
- Equipped to pull twin 75' trawls or equivalent. Will consider a stern trawler that pulls a single net equivalent to the twin 75's.
- In turn key condition and not known to be in need of major overhaul or repair.
- Enough interior space to install sleeping quarters for a crew of 12. Sleeping quarters will need to be accessible from the main cabin of the boat without having to go outside, and must be designed to have two exits.
- Two complete heads with sink and shower, or the capability of having them added.
- Salt water wash down system for the back deck.
- Adequate deck lighting for night work on the back deck.
- Enough deck space to allow for the installation of scientific gear.
- Hydraulic system that can be modified to allow for the installation of additional fishing gear such as a longline reel or trap hauler as needed.
- Clean well-lit engine room.

Condition of the vessel and engines is of the utmost importance. Maintenance records must be available to document care of boat. Any selected vessel purchase will be conditional upon a satisfactory survey in and out of water done at our expense.

A DNR crew of 3 would travel to the port where the vessel was moored. An independent survey of the vessel would be undertaken to ensure the purchase for the state is a sound one. Transit costs from the vessels home port to Charleston and other associated expenses would be incurred. Transfer of trawl gear, rigging and non-trawl gear would be required. Some post acquisition interior modifications will be necessary to outfit a vessel with crew quarters and gear specific to DNR needs. Once the transition is complete the R/V Lady Lisa would then be decommissioned and disposal completed.

Estimated Purchase Cost	\$900,000	
Assess viability of vessel	13,500	(Travel and inspection)
Vessel refit	193,000	
One Time Transition Costs	100,000	(Decommissioning)
Taxes	500	
Total	\$1,207,000	

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Natural Resources		
Agency Code:	P240	Section:	47

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Special Coastal and Marine Projects
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Provide a brief, descriptive title for this request.

AMOUNT	\$653,750
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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 checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input 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 checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>1.1 Provide reliable, science-based information to decision makers and the public on water resource and aquatic plant management; earth science, climate, and flood mitigation research and activities; land, soil and river conservation.</p> <p>Surface water modelling needs to be continued after the initial assessment project is done because of new data being introduced into the models.</p> <p>Evaluated by: Validation of the models and number of successful model runs</p> <p>An increase in operating funds is needed to address new legislation,</p> <p>Evaluated by: Expansion and maintenance of salt water intrusion monitoring network along the coast.</p> <p>3.1 Serve as a national, regional, and local leader in marine research that helps sustain and improve the condition of South Carolina's marine resources.</p> <p>The MRD Infrastructure supports all of the MRD strategies as the infrastructure is the building block for buildings, vehicles, boats and equipment necessary for staff to carry out every task. This request would allow MRD staff to protect the assets that are needed to function daily. Successful evaluation of these funds would be at the point that maintenance can provide proactive rather than reactive responses for division assets.</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?

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RECIPIENTS OF FUNDS

Other Operating: Goods and services for program operations obtained by following the state procurement code.

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

\$350,000 to perform projects that support a range of critical work including monitoring of economically important fisheries, response to fish kills, sea turtle management, and provide match funding for sportfish restoration projects.

\$303,750 to conduct studies along the coast of South Carolina to monitor potential detrimental changes, including the establishment of a Saltwater Intrusion Monitoring Network. The network needs to be maintained and expanded in landward-stepping tiers so that information will be available to address the progressive loss of potable groundwater along the coast so planners will have reliable information. This work involves drilling and constant monitoring and analysis. Operating funds are also needed to develop an understanding of the physical changes along the coast because of the potential negative impact on the economy and quality of life in the coastal area. Detrimental physical change along the coast includes: land subsidence, beach erosion, coastal flooding, contamination by saltwater intrusion, soil changes due to increased salt content and over pumping. Coastal vulnerability studies, baseline maps, shallow-aquifer monitoring information and modeling are needed now to address the impact of physical change in the next 20-30 years. The Coastal Plain drilling program, which supports this effort, will need tools, bits, drill mud, fuel and equipment/vehicle maintenance.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Natural Resources		
Agency Code:	P240	Section:	47

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	State Water Plan - Pee Dee and Broad River Basins
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,995,000
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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 checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input 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 checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>State Water Planning: Measure 1.1.1 Use hydrology information to develop regional water plans to ensure surface and groundwater of suitable quality is available for all users.</p> <p>Funding will support the work of the eight Basin Advisory Councils that will develop the State Water Plan from the bottom up with the help of stakeholders. Outside contractors will be needed to help develop different aspects of the regional water plans. Needs for hydrology information also need to be addressed: The surface water models were based on 2013 data and a 5-year update is needed to assure that regional water plans are on the basis of up-to-date water availability information. In addition, the regional groundwater model needs to be completed so that the amount of supplemental water can be understood and integrated into the plans. Different aspects of Water Demand Forecasting also will require outside contractors.</p> <p><i>Evaluation:</i> The development of the eight regional water plans by the Basin Advisory Councils.</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>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?

JUSTIFICATION OF REQUEST

SECTION 49-3-40. Powers and duties of department.

(a) The department shall advise and assist the Governor and the General Assembly in:

(1) formulating and establishing a comprehensive water resources policy for the State, including coordination of policies and activities among the state departments and agencies;

(2) developing and establishing policies and proposals designed to meet and resolve special problems of water resource use and control within or affecting the State, including consideration of the requirements and problems of urban and rural areas;

(7) such other water resources planning, policy formulation and coordinating functions as the Governor and the General Assembly may designate.

(b) The department 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

(3) be authorized to appoint such interdepartmental and public advisory boards as necessary to advise them in developing policies for recommendations to the Governor and the General Assembly.

The request is prompted by these legislatively described duties. On the basis of that legislation, the authorization of studies and of the appointment of advisory boards are defined as relevant to development of water policy.

Surface water and groundwater modelling are important components of understanding water availability and provide critical information in the development of policy to address specific water-use problems. Water-demand forecasting is equally important in developing policy because it will define areas of growth and economic development which could generate water-use problems between growing urban and adjacent rural areas. The eight regional Basin Advisory Committees will require coordination and support is needed. The eight Basin Advisory Committees are key to the development of the new State Water Plan by establishing a dynamic, flexible water-planning process from the bottom up. Water-use problems are best understood on the local level, and a bottom-up approach will define needed policy and coordination functions. The hiring of outside contractors will be important in developing policy because the running and analysis of models and the further development of water-demand forecasts will be a critical part of defining policy.

Impact: If the funds are not received, we will not be able to move water planning forward to develop a new State Water Plan which will have the potential to affect the economy of and quality of life in South Carolina.

Request may create a need for recurring funds to support and maintain future water-planning efforts.

Pee Dee River Basin	\$1,500,000
Broad River Basin	<u>\$1,495,000</u>
Total	\$2,995,000

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Natural Resources		
Agency Code:	P240	Section:	47

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Marine Research Lab Shoreline Protection
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Provide a brief, descriptive title for this request.

AMOUNT	\$585,500
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	First submitted in Plan Year 2019-2020. Plan Year FY 2021-2022, Priority 2 of 9. There is no contingency plan if project is not funded.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	Approvals will be needed from the Joint Bond Review Committee, Office of Coastal Resource Management, Department of Archives and History (Archaeology) and Office of State Engineer.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The department obtained a Feasibility Study in early 2019 for \$1,900. Source of Funds for the study was Saltwater License fees. No other funds identified.</p> <p>This project will save a \$15.5 million building & contents. The lab building houses approximately 125 staff. The work performed in this building spans all of the Marine Resources Division strategic objectives. Alternative D does not require additional funds for maintenance. Expected useful life is 30 years.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	<p>The Marine Resources Research Institute (MRRI) provides the scientific expertise and facilities to support the Marine Division's resource management and educational programs. MRRI scientists work closely with the Office of Fisheries Management (OFM) to conduct research and monitoring programs to assess the condition of our coastal resources and provide data required to address policy and management issues related to those resources. Major research areas include:</p> <ol style="list-style-type: none"> 1. Monitoring and assessing the condition of all major fishery species, including estuarine and offshore finfish stocks, shellfish, shrimp and crab populations; 2. Monitoring the condition of other important biological resources and their associated habitats, 3. Environmental studies to assess the effects of human activities on our coastal resources; and 4. Mariculture research designed to develop improved technologies for producing
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seafood and enhancing depleted fishery stocks.

SUMMARY

The property behind the MRRI has little to no elevation to protect it from Charleston Harbor. The last two hurricanes damaged some of the buffer zone which gave some protection to the structure. The king tides, as well as, high flood water from hurricanes are starting overtop the bank behind the MRRI. Seawater routinely inundates the upland portion of the property causing shallow coastal flooding. This flooding infiltrates the MRRI foundation.

Equipment and Materials	\$300,000
Labor Costs (includes mitigation)	225,000
Archaeological Fees	45,000
Contingency	<u>15,500</u>
Total	\$585,500

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Natural Resources		
Agency Code:	P240	Section:	47

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

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

AMOUNT	\$1,800,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan Year: 2021 Priority: 17 of 42 First Year: 2017 There are no alternatives at this time.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained for this project. Additional approvals must be secured from JBRC, SFAA and OSE.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been invested in this project. No other funds are available for this project. Additional annual costs for this project is estimated to be \$140,000. These costs would be paid 50% from license revenue and 50% from the hatchery program state appropriated funds. Expected useful life of this project would be 20+ years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

PROJECT DESCRIPTION	If approved, this project will improve and restore infrastructure at the Barnwell Fish Hatchery. Due to a reduction in funds, the site has been maintained in caretaker status for the last 14 years. Efforts were recently initiated to bring the facility back into limited production. To maximize its capabilities, the harvest kettles and water control structures need to be updated and replaced. Also, the production ponds need to be deepened and re-contoured. Some infrastructure work is also needed on the property. The demand for fish to be stocked in the state's lakes and rivers is high and this facility will help meet the demand. Since the site was once used to produce fish and contains the appropriate facilities to do so again, other alternatives would result in much higher costs. The on-site hatchery manager's house is in need of replacement. Water intrusion due to a site situated in a low lying area which is impacted by runoff from surrounding development, termite damage and asbestos containing materials necessitated the demolition of the structure. Relocating the house next to Lake Edgar Brown, which is just up the hill, is a more suitable location for the hatchery managers house. <u>Project Elements</u>
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SUMMARY

\$150,000 Rebuild hatchery manager's house

\$600,000 Remove existing harvest kettles and water control structures from all 10 production ponds. Deepen and re-contour all production ponds and rebuild dikes where needed. Replace water supply and

electrical lines where needed.

\$875,000 Build new harvest kettles and water control structures in all ponds.

\$115,000 Modernize fish house infrastructure (electrical, plumbing, tanks, etc)

\$ 60,000 Rebuild fish food storage shed and workshop.

\$1,800,000

The demand for fish to be stocked in the state's lakes and rivers is high and this facility will help meet the demand. Since the site was once used to produce fish and contains the appropriate facilities to do so again, other alternatives would result in much higher costs.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

FORM D – PROVISO REVISION REQUEST

NUMBER

117.136

*Cite the proviso according to the renumbered list (or mark "NEW").***TITLE**

GP: Georgetown County Boat Ramps

*Provide the title from the renumbered list or suggest a short title for any new request.***BUDGET PROGRAM**

II.C.2. County Water Recreation Fund

*Identify the associated budget program(s) by name and budget section.***RELATED BUDGET REQUEST**

N/A

*Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.***REQUESTED ACTION**

Delete

*Choose from: Add, Delete, Amend, or Codify.***OTHER AGENCIES AFFECTED**

SCDOT

*Which other agencies would be affected by the recommended action? How?***SUMMARY & EXPLANATION**

SCDOT completed the transfer of proviso funds to DNR which were credited to the Georgetown County Water Recreation Fund account.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

There is no fiscal impact.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

~~(GP: Georgetown County Boat Ramps) The Department of Transportation shall transfer the remaining funds appropriated for the Sandy Island Boat Ramp in Proviso 118.17 (B), item 43(f), Act 101 of 2013 to the Department of Natural Resources. The Department of Natural Resources shall credit the transfer to the Water Recreation Resource fund for use in Georgetown County and the transfer amount is not to be considered part of the annual allocation formula for Water Recreation Resource funds.~~

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

FORM D – PROVISO REVISION REQUEST

NUMBER

NEW

*Cite the proviso according to the renumbered list (or mark "NEW").***TITLE**

Waterfowl Impoundments Projects

*Provide the title from the renumbered list or suggest a short title for any new request.***BUDGET PROGRAM**

II.D.1. Wildlife-Regional Projects

*Identify the associated budget program(s) by name and budget section.***RELATED BUDGET REQUEST**

No

*Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.***REQUESTED ACTION**

Add

*Choose from: Add, Delete, Amend, or Codify.***OTHER AGENCIES AFFECTED**

State Fiscal Accountability Authority. This provides a Sole Source Provider designation for qualified not for profit entities to perform waterfowl impoundment goods and services.

*Which other agencies would be affected by the recommended action? How?***SUMMARY & EXPLANATION**

This proviso would allow the DNR to enter into agreements with qualified not for profit entities that possess specialized knowledge and skills necessary to plan, develop, construct, improve and/or maintain waterfowl impoundments owned by the department or owned by the state and managed by the department. This process would allow the DNR to expand capacity and benefit the citizens of SC by making efficient enhancements to important public hunting areas. Streamlining the procurement of the goods and services also addresses time sensitive work on statewide waterfowl impoundment improvements.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

No additional fiscal impact is anticipated beyond the typical cost of procuring the specialized services.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

The Department of Natural Resources, when procuring goods and services for the planning, development, construction, improvement and/or maintenance of waterfowl impoundments on land owned by the department or owned by the state and managed by the department, may enter into agreements with a qualified not for profit entity that specializes in waterfowl impoundment development, and that entity is considered a sole source provider.

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

Agency Name:	Department Of Natural Resources		
Agency Code:	P240	Section:	47

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	\$1,087,514
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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	1.00
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	The planned reductions of \$1,087,514 are allocated across the nine program areas as outlined below.		
	Budget		
	Line	Program Name	Amount
	II.A.1.	Outreach	116,223
	II.A.3.	Web Services & Technology Devel	46,615
	II.B.1.	Boat Titling & Registration	9,325
	II.D.1.	Wildlife - Regional Operations	128,850
	II.D.5.	Fisheries - Hatchery/State Lakes	33,754
	II.E.1.	Conservation Enforcement	581,721
	II.F.2.	Marine Research & Monitoring	49,591
	II.G.1.	Earth Sciences	91,076
	II.G.2.	Conservation	30,359
	Total		1,087,514

What programs or activities are supported by the General Funds identified?

The impacts to the programs above are as follows.	
II.A.1. Outreach	Reduction in outreach media efforts.
II.A.3. Web Services & Technology	Reduction in equipment replacement
II.B.1. Boat Titling & Registration	Reduction in office supplies
II.D.1. Wildlife – Regional Operations management	Reduction in Wildlife Management Area management

SUMMARY

II.D.5. Fisheries- Hatchery/State Lake	Reduction in State Lake maintenance
II.E.1. Conservation Enforcement	Reduce vehicle rotation by 14 units and fuel purchases
II.F.2. Marine Research & Monitoring	Reduce staff by 1 FTE and reallocate duties
II.G.1. Earth Sciences	Reduce field travel, supplies and materials for drill rig
II.G.2. Conservation	Reduce landowner assistance travel; reduce Aid to Conservation Districts by \$450 per district

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

Savings realized from reduced postage rates and license/titling forms costs will be used to improve customer service staff training and add staff to assist with customer phone calls.

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

Agency Name:	Department Of Natural Resources		
Agency Code:	P240	Section:	47

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Use of warning tickets for documenting violations of SC Code Title 50.
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	\$2,387,175.00 in fines and 11,368 hours of court time saved.
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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	<p>Mark "X" for all that apply:</p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input checked="" 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 type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input checked="" 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 type="checkbox"/>	Other								

METHOD OF CALCULATION	<p>Approximately 22,735 warnings tickets were issued which are multiplied by the minimum fine of \$105.00 for most violations of SC Code Title 50.</p> <p>Case prosecution would take approximately 15 minutes per case multiplied by 22,735 violations.</p> <p>Officer's hourly rate of approximately \$ 18.39 per hour multiplied by 5,684 hours of court time.</p> <p>The defendant's time added to the court staff's time would determine the total hours 11,368 saved by citizens and businesses.</p>
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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	<p>Fines for violations of SC Code Title 50.</p> <p>Enabling authority is derived from SC Code 50-3-110.</p>
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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	This action would not require any amendments or deletions of current regulations.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	<p>During FY 2019/2020 a total of 22,735 warnings tickets were issued. Through the usage of warning tickets versus courtesy summons for documented violations the expected saving in fines is \$ 2,387,175.00. Saving from court appearances are unknown for court personnel, it takes approximately 15 minute per case for prosecution which would save 5,684 hours of officer court time. Based on a starting officer's hourly rate of approximately \$ 18.39 per hour this will provide an additional savings of \$104,524.17. These reductions are based on the minimum fine of \$105.00 for most violations of SC Code Title 50 with included court assessments. This would also save the public 5,684 hours of personal or employer time due to not being required to attend court. Court personnel would also see a savings of 5,684 hours due to not hearing these cases.</p> <p>This action would not affect current agency operations.</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?