

AGENCY NAME:	SC CONSERVATION BANK		
AGENCY CODE:	P40	SECTION:	53



Fiscal Year 2015-16 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	<p>My agency is submitting the following recurring decision packages (Form B): (1) Requesting a new FTE; and (2) Budget Authority for carry forward funds and anticipated revenue increase.</p> <p>For FY 2015-16, my agency is (mark "X"):</p> <table style="width: 100%;"> <tr> <td style="width: 20px;"><input type="checkbox"/></td> <td>Requesting a net increase in recurring General Fund appropriations.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Not requesting a net increase in recurring General Fund Appropriations.</td> </tr> </table>	<input type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.	<input checked="" type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.		
<input type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.						
<input checked="" type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.						
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	<p>My agency is submitting the following one-time decision packages (Form C): N/A</p> <p>For FY 2015-16, my agency is (mark "X"):</p> <table style="width: 100%;"> <tr> <td style="width: 20px;"><input type="checkbox"/></td> <td>Requesting capital and/or non-recurring funds.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Not requesting capital and/or non-recurring funds.</td> </tr> </table>	<input type="checkbox"/>	Requesting capital and/or non-recurring funds.	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.		
<input type="checkbox"/>	Requesting capital and/or non-recurring funds.						
<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.						
PROVISOS	<p>For FY 2015-16, my agency is (mark "X"):</p> <table style="width: 100%;"> <tr> <td style="width: 20px;"><input type="checkbox"/></td> <td>Requesting a new proviso and/or substantive changes to existing provisos.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Only requesting technical proviso changes (such as date references).</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Not requesting any proviso changes.</td> </tr> </table>	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).	<input checked="" type="checkbox"/>	Not requesting any proviso changes.
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.						
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).						
<input checked="" type="checkbox"/>	Not requesting any proviso changes.						

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	MARVIN N. DAVANT	803-734-3986	davantm@dnr.sc.gov
SECONDARY CONTACT:	MARGIE W. RISH	803-734-0360	rishm@dnr.sc.gov

I have reviewed and approved the enclosed FY 2015-16 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<i>Agency Director</i> 	<i>Board or Commission Chair</i>
TYPE/PRINT NAME:	MARVIN N. DAVANT	WESTON ADAMS, III

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	4131
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	PROGRAM MANAGER I
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Provide a brief, descriptive title for this request.

AMOUNT	\$70,000 SALARY & \$17,500 FRINGE – TOTAL \$87,500
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	PROGRAM ESTABLISHED BY - SC CONSERVATION BANK ACT 2002 (ACT # 200) This revision is not prompted by any change to the state statute.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

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

RECIPIENTS OF FUNDS	These funds would be for a full-time employee salary and fringe benefits.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	<p>Yes this package is associated with the Budget authority requested No it is not related to any capital or non-recurring request.</p>
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	<p>The SC Conservation Bank receives funds only from the Documentary Deed Stamp Tax so there would be no other match funds source.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>The SC Conservation Bank receives funds only from the Documentary Deed Stamp Tax so there were no other funds considered</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The SC Conservation Bank Board has voted to hire an Assistant Director for the SC Conservation Bank. This is in anticipation of the possible retirement of the current Director or in the event the current Director is unable to serve for any reason. The Director would train the Assistant Director to handle the day-to-day business matters relating to the financial and accounting processes relevant to the agency; presentations to the general assembly or Governor’s Office regarding the annual budget and any issues as may arise; reviewing the grant applications submitted to the SC Conservation Bank and what the Conservation Board requires prior to approving any application requesting funds.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

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METHOD OF CALCULATION	<p>The amount was based on the proposed salary and estimated fringe benefits for payroll purposes of the FTE. Factors that cause deviations between the request and the amount that ultimately be required would be any changes to fringe benefits. The fringe amount is an estimate and not an exact.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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

PRIORITIZATION	<p>In order to meet this need, the agency could use existing fund balances that the Conservation Bank currently has no authority to spend. The Conservation Bank's annual revenues have been increasing over the last several years and this increase would accommodate this request.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

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INTENDED IMPACT	<p>The impact is to prepare for the future administration of the Conservation Bank. The Conservation Bank only has two employees and this new position would allow for someone to be trained to step into the Director’s position at such time the current Director should retire or be unable to serve for whatever reason. This would allow for adequate coverage of the program and representation for the constituents that the agency provides a service for. At the this time the time period is anticipated to be over the next 3-5 years.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The standard EPMS would be used to evaluate the work of the employee as to their abilities and accomplishments.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	4153
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	BUDGET AUTHORITY INCREASE & CARRY FORWARD FUNDS AUTHORITY
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Provide a brief, descriptive title for this request.

AMOUNT	\$6,000,000
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	<p>SC CONSERVATION BANK ACT OF 2002 (ACT # 200); The Conservation Bank receives its revenue as set out in SC Code Ann. §12-24-95 & §12-24-97. The revenues over the past several years have increased annually and the Bank seeks to increase it budget authority based on these and the BEA estimates. Additionally, §48-59-60 states the Conservation Bank may carry forward any revenue in the trust account at the end of the fiscal year. The Conservation Bank is seeking authority to utilize these funds with the guidelines as established in the statute.</p> <p><i>What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?</i></p>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	<p>The funds would be distributed to the qualified entities that have submitted applications to the Conservation Bank seeking funds as established in the statute. The funds would be allocated only after all required due diligence items have been submitted to the Conservation Bank.</p> <p><i>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?</i></p>
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RELATED REQUEST(S)	This request is not associated with other decision package requested by the Conservation Bank nor with any specific capital or nonrecurring request.
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	The Conservation Bank receives funds only from the Documentary Deed Stamp Tax so there would be no other match funds source.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	The Conservation Bank received funds only from the Documentary Deed Stamp Tax so there were no other funds considered.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	As stated above, the Conservation Bank receives its revenues from the Documentary Deed Stamp Tax on a monthly transfer from the SC Dept of Revenue unlike other state agencies. The Conservation Bank Board reviews and approves grant applications based on the estimated funding varies from year to year. In the past several years the revenues received from the Documentary Stamp Tax has increased \$500,000 - \$1,500,000 per year. The Bank is requesting an increase in its budget authority based on the anticipated revenue increase and the BEA's estimated revenue increase. The BEA estimated revenue for FY 2013-14 was \$10,586,670 and the actual revenue received was \$11,341,170. The BEA revenue estimates for FY 2014-15 is \$10,957,203 and the estimated actual revenue will be over \$12 million based on revenues received to date. The BEA's estimate for FY 2015-16 is \$11,340,705.
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As relates to the Conservation Bank's carry forward funds, in FY 2013 & 2014 there were carry forward funds totaling more than \$5.6 million in the Conservation Bank's Trust account. Staff's understanding was that these funds did not require additional budget authorization to be utilized in the next fiscal year as per the statute; however, we are now told and understand that this additional authorization is required. The Conservation Bank awarded grant funds based on anticipated revenues and corresponding budget authority for the grant commitments made at the designated Bank Board meetings. The Conservation Bank is requesting authority to spend these additional funds as set forth in the statute.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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METHOD OF CALCULATION	<p>The revenue calculation is based on the BEA estimates and the variances in the year to year actual revenue received into the Conservation Bank Trust Account. Any changes in the real estate market increases or decreases would cause for a deviation in the revenues received.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The state will not incur any maintenance-of-effort or other obligations by adopting this decision package. The Conservation Bank has no capital assets. There would be no impact to the operating budget as all revenues received go in to the main Conservation Bank Trust Account and the Conservation Bank has authority to pull funds from that account as needed for its operating budget.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>If new funds are unavailable the Conservation Bank would proceed as it has in past years wherein funds would be awarded for the approved grants as funds are available in the Conservation Bank's Trust account.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

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INTENDED IMPACT	<p>The impact would be that the Conservation Bank would be able to preserve and conserve more green space for future generations to enjoy and to accomplish the Conservation Bank’s mission to improve the quality of life in South Carolina through the conservation of significant natural resource lands, wetlands, historical properties, and archeological sites</p> <p>the opportunities of hunting, fishing,</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The funds would be evaluated by within the annual State Audit which reflects how the funds were used, if they were used with the guidelines as set forth by the State Auditor and reflect how the SC Conservation Bank has followed through with completing its mission of improving the quality of life in South Carolina through the conservation of significant natural resource lands, wetlands, historical properties, and archeological sites</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	4209
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Adjustment of employee salary & benefits
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Provide a brief, descriptive title for this request.

AMOUNT	\$0
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	Appropriations Bill # HB 4071 (Act # 286) wherein the legislature approved a 2% across the board raise for all state employees.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

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

RECIPIENTS OF FUNDS	The current two employees would receive these funds.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	Yes, this is associated with the Budget Authority and Carry forward authority request
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	The Conservation Bank receives funds only from the Documentary Deed Stamp Tax so there would be no other match funds source.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	The Conservation Bank received funds only from the Documentary Deed Stamp Tax so there were no other funds considered.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	During the 2014 Legislative Session the General Assembly voted in the Appropriations Bill (Act 286) to give all state employees a 2% pay increase. This pay increase is not currently reflected in the Conservation Bank's existing budget. Nor are the changes to the corresponding fringe benefits reflected in the current budget. Therefore, the Conservation Bank is requesting that the Personal Service line item and the State Employer Contributions line item be adjusted to reflect this change.
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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METHOD OF CALCULATION	<p>The calculation is based on the full personal services with the 2% pay increase and the estimated fringe adjustment to correspond with the pay increase $\\$148,093$ (FY 2014 personal services) x 2% pay increase = $\\$2,962$</p> <p>New personal services amount is $\\$148,093 + \\$2,962 = \\$151,054$</p> <p>New personal services line item should read $\\$151,054$ New fringe line item should read $\\$45,361$</p> <p>$\\$151,054$ Salary and $\\$45,361$ fringe = $\\$196,415$ total change</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>There would be no impact on the State by adopting this package. There would be no capital impact as the Conservation has no capital holdings. The impact on the operating budget would reflect the pay increase as set out in the Appropriations Act # 286.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>There would be no change</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

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INTENDED IMPACT	<p>There should be no impact from this decision package other than to follow the guidelines as set out by the General Assembly and have the budget line items in compliance with the correct figures.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>These funds would be evaluated through the Conservation Bank's Annual audit and EPMS measures.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?