

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



Fiscal Year 2015-16 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages (Form B): 2870, 2873, 2876, 2879, 2882, 2885, 2888, 2891, 4142, 4170, 4173, 4176, 4339, 4503
	For FY 2015-16, my agency is (mark "X"):
	<input checked="" type="checkbox"/> Requesting a net increase in recurring General Fund appropriations. <input type="checkbox"/> Not requesting a net increase in recurring General Fund Appropriations.


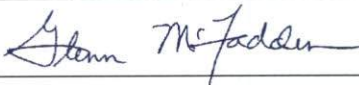
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	My agency is submitting the following one-time decision packages (Form C): 4145, 4148, 4161, 4164, 4167
	For FY 2015-16, my agency is (mark "X"):
	<input checked="" type="checkbox"/> Requesting capital and/or non-recurring funds. <input type="checkbox"/> Not requesting capital and/or non-recurring funds.

PROVISOS	For FY 2015-16, my agency is (mark "X"):
	<input checked="" type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos. <input type="checkbox"/> Only requesting technical proviso changes (such as date references). <input type="checkbox"/> Not requesting any proviso changes.

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

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

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:	Alvin A. Taylor	D. Glenn McFadden

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	2870
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Budget Restructure - Waddell Center
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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	<p>SECTION 50-3-80. The department shall continuously investigate the game and fish conditions of the State and the laws relating thereto. It shall annually make report of its activities to the General Assembly and recommend legislation and other action by the General Assembly in its judgment conducive to the conservation of wildlife.</p>
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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 type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input checked="" 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>Personal Services: DNR Staff currently assigned to Waddell Mariculture Center (WMC).</p> <p>Other Operating: Goods and services for WMC operations obtained by following the state procurement code.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	No.
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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	There are no matching funds for this program.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	This request is only for restructuring appropriations for the WMC.
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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 department requests a change to the agency budget program structure. We request the Waddell Mariculture Center (WMC) Special Item budget line be deleted from the budget structure beginning with Fiscal Year 2015-2016. The existing appropriations would be allocated between the Classified Positions and Other Operating budget lines under the Marine Research and Monitoring state funded program to enhance transparency.</p> <p>The Special Item budget line currently includes expenditures for personal services and operating expenses. The WMC is one of many programs within the Marine Resources Research Institute (MRRRI) operation and is the umbrella program for all operations within the Marine Research and Monitoring state funded program. Characterizing these appropriations as Classified Positions and Other Operating budget lines would bring the reporting of these expenditures in line with all other MRRRI programs and provide a more accurate representation of expenditures.</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	Current Appropriations	\$353,202
	Requested Restructure	
	Personal Svcs	\$216,158
	Operating	\$137,044

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	No. None.
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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	Defer action on the request for FY 2015-16.
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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	No change to service delivery and programs will result. The administration of this budget line will remain cumbersome.
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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	No change in measurements will occur. The requested change is transparent to the program staff.
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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	2873
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	FY 15 Allocation - Pay plan & Health Insurance
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 472,433
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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	Act 286 of the 2013-2014 General Assembly Part IB, Section 101, Item 101.21 Part IB, Section 105, Item 105.7
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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	Personal Services: Employees on the payroll as of June 2, 214. Employer Contributions: PEBA
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	No.
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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	No.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None.
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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>This request allocates the 2% salary increase authorized by the General Assembly effective June 2, 2014. The allocation only applies to programs and budget lines with general fund appropriations.</p> <p>The health insurance premium increase is only allocated to the Employer Contributions program line.</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	I.	Support Services	Classified Positions	27,722.00
	II.A.1.	Outreach Programs	Classified Positions	10,915.00
	II.A.3.	Technology Development	Classified Positions	12,129.00
	II.E.1.	Conservation Enforcement Marine Conservation &	Classified Positions	196,932.00
	II.F.1.	Mgmt Marine Conservation &	Classified Positions	17,334.00
	II.F.1.	Mgmt Marine Research &	Unclassified Positions	1,678.00
	II.F.2.	Monitoring Marine Research &	Classified Positions	7,738.00
	II.F.2.	Monitoring	Unclassified Positions	7,796.00
	II.G.1.	Earth Sciences	Classified Positions	18,939.00
	II.G.1.	Earth Sciences	Unclassified Positions	2,720.00
	II.G.2.	Conservation	Classified Positions	4,300.00
	III.	Employer Contributions	Employer Cont	164,230.00

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	No.
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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	N/A
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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>This decision package will allocate the pay plan increase and health insurance increase as directed by the General Assembly.</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 department will measure the availability of budget before and after the allocation to ensure there is no appropriations deficit.</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	2876
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Information Technology Security Augmentation
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Provide a brief, descriptive title for this request.

AMOUNT	\$497,415
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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>SECTION 48-4-60. The board shall appoint a director upon the advice and consent of the Senate. The director shall serve at the pleasure of the board and must be the administrative head of the department. The director must carry out the policies of the board and administer the affairs of the department. The director may exercise all powers belonging to the board within the guidelines and policies established by the board. The director shall manage the administration and organization of the department and may appoint such assistants or deputies the director considers necessary. The director may hire these employees as the director considers necessary for the proper administration of the affairs of the department. The director must prescribe the duties, powers, and functions of all assistants, deputies, and employees of the department.</p>
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What 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 type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> 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.	

RECIPIENTS OF FUNDS	<p>Personnel would be employees of the DNR. Security hardware, software and maintenance costs will be passed on to information technology security companies. Purchase of equipment or maintenance services will be through existing state IT security technology contracts or by competitive bid if contracts are not currently available. The State IT contracts have been solicited and awarded by ITMO in compliance with the IT</p>
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	<p>security requirements of the State Division of Information Security. All DNR IT security technology will be compliant with DIS policies, procedures and technology recommendations.</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?

RELATED REQUEST(S)	<p>YES. This request results from a vulnerability assessment of the information technology at the SC DNR as required by the Legislature. As with many agencies, this assessment of the DNR identified numerous security and programmatic concerns. The DNR continues to work with the Division of Information Security to identify issues and recommend operational changes and technologies that reduce the risk to the agency and to the citizens of South Carolina. This package is very similar to those from other agencies and is intended to reduce risk and insure compliance with security policies and standards established by DIS.</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>No.</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>None</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY

The DNR houses personal information for approximately 2 million customers related to hunting and fishing licenses, boat titles and registration and Law Enforcement violations as well as Hunter-Boater Education. The agency has taken appropriate steps to protect these data in the various database management systems including data encryption and network monitoring. During the last legislative session, an FTE was created for the DNR to hire an Information Security Officer to direct a program to establish security policies and guidelines that are compliant with the requirements of the State Division of Information Security. This position also works with the agency IT Program to detect intrusion attempts, evaluate software and system assess vulnerabilities and to coordinate with DTO/DIS on events and system monitoring.

The hardware and software and staffing requirements to successfully implement a security program at the agency far exceed the current recurring funding levels of the agency. The DNR is requesting an additional FTE to hire a Security Help Desk Technician for the agency. This position will have special training in IT security event monitoring and incident resolution as well as a thorough understanding of the installation and configuration of specific IT security software and utilities to protect staff computers. He/she will work with the ISO and the IT Program help desk staff on security issues. The salary for this position is requested at the band midpoint as the DNR, like many other agencies, cannot recruit and maintain staff with the required skills and experience at current State entry level salary. The requested FTE, band and projected salary, with benefits, is listed in the Method of Calculation Section below.

This request also includes annual funding for security related training and certification classes for IT staff. Many federal and state Law Enforcement agencies with whom the agency interacts and shares data require IT staff to obtain security certification and continuing education classes. Similarly, the Division of Information Security is implementing policies and security procedures that will require training for agency IT staff as well as IT security awareness training for general staff. The latter training is being provided by DIS for all state employees but professional IT security training and certification is incumbent on each agency to provide for their staff.

Additionally, the DNR is requesting additional recurring funds for specific security-related hardware, software, services/training and maintenance. Currently, the demands for technology that can adequately protect the agency's databases and computer networks and be compliant with Division of Information Security policies exceeds the resources of the DNR. The rapid growth of Smartphones and other mobile devices used to access agency resources put the agency at risk from intrusion events. Therefore, hardware and software to manage mobile devices, monitor and manage security events and protect agency computers from viruses, unauthorized access and web attacks are critical to protecting customer and staff personal records and databases. The DNR is requesting \$481,955 in recurring costs for IT security management equipment. These include mobile device management (MDM), security event monitoring and information management (SEIM), web content filtering, web security certificates, PC and server anti-virus, web diagnostic, database replication and encryption, laptop encryption, two-factor authentication, and patch management software and maintenance as well as a KACE device for asset management related to sensitive data movement and status tracking across the agency's computers. Initial funding for the procurement of laptop encryption, two-factor authentication and patch management tools are being provided by the Division of Information Security. However, DIS has indicated to the DNR that they it may be incumbent on each agency

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to fund continuing maintenance for these items in post-implementation fiscal years. As a result, the annual maintenance and software renewal services for these items are included in this request. Itemized list and estimated costs are included in the Method of Calculation Section below.

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.

Use of the State Human Resources position descriptions and pay scales. The DNR is requesting funding to start the Security Help Desk position at the midpoint of the band. Previous hiring initiatives have clearly shown that the entry level salaries are insufficient for recruiting and retaining IT staff with the skills and experience needed to perform the necessary job duties. This position will require staff to possess various IT security certifications and clearances generally reserved for staff with extensive experience and IT security background. The requested FTE, band and projected salary, with benefits, is listed below.

METHOD OF CALCULATION

RECURRING TECHNOLOGY SECURITY STAFF REQUIREMENTS	
<i>Item Description</i>	<i>Estimated Cost</i>
One Information Resources Consultant II, AJ45, Band 6, to support agency IT security	<u>\$ 70,615</u>
TOTAL SECURITY STAFF RECURRING COSTS	\$ 70,615

Costs for IT Security technology (hardware, software, maintenance and services) were derived from prices listed on state IT contracts where contracts have been established. For equipment not on state contract, prices were derived from estimates from several vendors specializing in IT security hardware and software. Maintenance costs are estimated from industry standard of 18% to 25% of original purchase costs. Further, the items requested are compliant with State Division of Information Security recommendations and policies regarding the design and implementation for a secure state agency computing environment. See below for a listing of technology security

products including sales tax.

RECURRING TECHNOLOGY SECURITY PRODUCT COSTS

<i>Item Description</i>	<i>Estimated Cost</i>
<u>Initial purchase:</u>	
1 – Mobile Device Management	\$76,000
2 – Security Event & Information Mgt	\$42,000
3 – Data Guard & advanced encryption	\$58,500
4 – Asset & inventory tracking (hardware & software)	\$37,500
5 – Software compiler vulnerability assessment	\$17,750
6 – Web content filtering & monitoring	<u>\$37,000</u>
SUBTOTAL	\$268,750
<u>Annual maintenance:</u>	
1 – Mobile Device Management	\$19,500
2 – Security Event & Information Mgt	\$12,000
3 – Anti-virus & Anti-Malware	\$20,500
4 – Data Guard & advanced encryption	\$11,800
5 – Web security certificates	\$ 3,750
6 – Web content filtering & monitoring & services	\$13,500
7 – Software compiler vulnerability assessment	\$ 4,500
8 – Asset & inventory tracking	\$ 7,500
9 – Laptop encryption, Two-factor authentication & Patch management (if not funded by DIS)	\$35,000
10 – IT Security training and certification education	<u>\$ 30,000</u>
SUBTOTAL	\$158,050
TOTAL RECURRING SECURITY EQUIPMENT & MAINTENANCE COSTS	\$426,800
TOTAL RECURRING IT SECURITY AUGMENTATION COSTS	\$497,415

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>This request is for recurring funding to support the DNR's IT security staffing, hardware, software, and maintenance required to adequately monitor agency IT resources and protect personal information and agency computers from intrusions and vulnerability risks. Included is recurring funding for one FTE Security Help Desk position to support the agency Information Security Officer and specific technology required by the State Division of Information Security to be compliant with state IT Security policies and procedures. The ability to meet these requirements necessitates additions to the base budget to fund this position and the new security technologies from FY2016 onward. The IT program cannot meet the information technology security needs of the agency with current staffing and technology resources. Personal customer data for millions of</p>
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citizens and the operational integrity of the agency will continue to be at risk if this request is not funded.

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

Unless an increases in fees for licensing and titling to generate revenue to support technology programs at the agency was enacted, the agency would have to defer action on this request for FY 2016. This would be to the detriment of the agency and the state.

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?

INTENDED IMPACT

With the increasing demand for IT security following the DOR breach,, the IT program currently is unable to adequately provide the IT security that are required to meet the agency’s mission. The DIS hired an outside consulting firm to conduct a risk and vulnerability assessment of several State Agencies including the DNR. The items listed above will directly address specific recommendations from the vulnerability assessment as presented to the DNR but DIS staff. As a result, approval and funding for a Security Help Desk position and appropriate IT security monitoring and event management technologies is critical to the successful operation of the DNR licensing and titling, Law Enforcement violations, Marine Theft Investigations and other mandated programs as well as protection of customer records and data and the agency IT infrastructure.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION

Continuous monitoring of networks, applications and database security against intrusions and data integrity failures as well as education of agency staff on the importance of data and network protection and adherence to professional IT security measures. Maintenance of robust hardware and software to monitor and detect intrusions and manage security events in accordance with Division of Information Security protocols. The agency is in full compliance with DIS/DOT security policies.

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	2879
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Information Technology Program Support
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,788,694
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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>SECTION 48-4-60. The board shall appoint a director upon the advice and consent of the Senate. The director shall serve at the pleasure of the board and must be the administrative head of the department. The director must carry out the policies of the board and administer the affairs of the department. The director may exercise all powers belonging to the board within the guidelines and policies established by the board. The director shall manage the administration and organization of the department and may appoint such assistants or deputies the director considers necessary. The director may hire these employees as the director considers necessary for the proper administration of the affairs of the department. The director must prescribe the duties, powers, and functions of all assistants, deputies, and employees of the department.</p>
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What 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 type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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

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

RELATED REQUEST(S)
Yes, the DNR also has submitted a request for recurring funding to support IT security protection, monitoring and operations. This request is for recurring funding for IT staffing and operations. Investments in technology have decreased substantially over the past seven years and the agency cannot adequately meet the needs of the agency for secure and effective IT support. The DNR, along with fifteen other state agencies, had an external assessment of their IT vulnerability and risks related to IT operations. That assessment highlighted the current lack of sufficient staffing and technology resources to meet agency technology needs.

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
No.

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
There are no alternatives as all other revenue sources are either prohibited from funding this program or are exhausted and unable to contribute.

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

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SUMMARY

The demand for technology in the DNR has grown tremendously over the past five years. The increase in requests for database and web applications development has outpaced the capability of Information Technology Program to keep current with the needs of the agency. Additionally, citizens of South Carolina have become more sophisticated technologically and expect agencies like the DNR to provide web-based and mobile applications and services that enhance their ability to purchase licenses, register boats, access information regarding agency activities and communications with staff. Three support positions were created during the 2013 and 2014 legislative sessions and four prior vacancies recently have been filled. However, the technology program continues to have insufficient resources to develop and maintain secure mission critical computer technology, applications and support services to meet these increasing demands. The program generally is one person deep in most critical functions and if staff resigns from the agency, there is no one available who can provide these services. Requests for programming and applications development, web page development or other services are significantly delayed due to staff shortages and current workloads. Additionally, various Law Enforcement & Licensing/Titling Programs require 24/7 access to agency technology and data but the DNR has insufficient staff to maintain the technology and communications around the clock especially in the event of system problems or failures. When systems issues arise, there can be significant delays in resolving problems because of lack of staff and available technology resources. Similarly, and equally important, the salaries of DNR technology staff have not kept up with other state agencies or with mid-level private sector companies with who we compete for qualified personnel during recruitment. As a result, the agency is unable to recruit and retain the most experienced professional staff who apply for advertised positions. In the past five years, the DNR has been rejected by the top candidates at virtually every position because of non-competitive salaries. Further, when new staff are hired, they quickly depart for other agencies whose salaries are more competitive. This creates a “revolving door” where the DNR is constantly training new staff only to have them depart for better positions when opportunities arise. In the past year, the DNR IT program has lost four critical staff to other agencies entirely due to salary opportunities.

The DNR is requesting fifteen (15) new Full-Time Equivalent (FTE) positions and restoration of funding for one existing vacant FTE to replace the FTEs lost over the past seven years and to meet the increasing demands for IT services by the agency and customers of the DNR. These include ten programmers for software development and maintenance, reporting system design and web/mobile web applications development; two junior-level systems and network administrative support specialists to provide assistance to existing staff; one help desk position for the Charleston office; one IT training specialist to design technology training classes and documents that will assist users with implementing new technologies; one project manager to manage long-term IT projects including working with staff during critical needs assessment and design phases of a project; and one administrative assistant to provide general office support to the IT Director and all IT staff. Salaries for most of these positions are requested above the minimum and up to the band midpoint as the DNR, like many other agencies, cannot recruit and maintain staff with the required skills and experience at current state entry level salaries. Additionally, the DNR is requesting (5% to 12%) salary adjustments for many of the existing staff as retention of essential human resources is critical to the agency’s ability to meet its information technology needs. This request includes

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recurring state funding for FTEs as well as budget authority to increase staff salaries using earmarked (3000-series) and restricted (4000-series) funds. It also includes additional state appropriations for an FTE that previously was funded on federal grants where grant funding is no longer available to the agency. See Method of Calculation for itemized funding request costs.

The DNR also is requesting \$1,601,327 in recurring funds to support the Information Technology operations of the agency. Under the current funding model, the DNR occasionally requests non-recurring equipment augmentation funds to replace end-of-life technologies. Those requests range from 1.5 to 2.5 million dollars and allow the agency to operate within the parameters of the requested items for five or six years. Unfortunately, technology changes rapidly and the demands for new and better solutions are constant. With this funding model, the agency is locked into solutions that no longer meet the needs of the agency after one or two years. Therefore, the agency is requesting consistent, recurring funding in order to adapt and change as both the technology and the customer-driven needs of the agency change and existing technologies become obsolete. The funds in this request will support systematic, regular replacement of both hardware and software for staff (PCs, printers, etc) and for the agency enterprise (servers, routers, switches, etc) as equipment is cycled out rather than continuing to request one large technology implementation as those products soon are no longer supported by their manufacturer(s). These funds also will support recurring enterprise hardware and software maintenance as well as network and communication services to the 34 agency regional offices and field stations. Many of these field offices support critical law enforcement operations that require access to DNR licensing and titling information as well as NCIC and other state and federal law enforcement databases. Operational viability is essential to maintain this function too meet the agency mission. This request also includes operational expenses for supplies, telephones (land lines and cell phones), vehicles, office space, and professional training and associated travel. Because of agency budget issues, IT staff have not received the necessary professional training required to implement and maintain new technologies. When combined with the inability to recruit experienced staff due to low salaries, the inability to send new and junior staff to training has eroded the technology skills of agency IT staff and compromised our ability to implement and maintain critical IT resources to meet the needs of staff or citizens of South Carolina. See Method of Calculation below for itemized listing of requested funding.

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

Use of the State Human Resources position descriptions and pay scales as well as a comparison of functional job duties at the DNR with similar positions at other state agencies and entities that compete with the DNR for qualified staff. The DNR is requesting funding to start several of these positions above the minimum and up to the midpoint of the band. Previous hiring initiatives have clearly shown that the entry level salaries are insufficient for recruiting and retaining IT staff with the skills and experience needed to perform the necessary job duties. The requested FTEs, bands and projected salaries, with benefits, is listed below:

RECURRING NEW TECHNOLOGY STAFF REQUIREMENTS

<i>Item Description</i>	<i>Estimated Cost</i>
One Project Manager II, Class Code AK05, Band 8 for project management & needs assessment	\$ 101,371
Six Applications Analyst II, Class Code AJ07, Band 6, for programming support	\$ 423,690*
Two Applications Analyst II, Class Code AJ07, Band 6, for Business Objects programming	\$ 141,230
One Applications Analyst II, Class Code AJ07, Band 6 for web and mobile applications programming	\$ 70,615
Two Information Resources Consultant II, AJ45, Band 6, for systems, network & file management support	\$ 141,230
One Information Resources Consultant I, AJ42, Band 5, for IT training development and class instruction	\$ 58,708
One GIS Manager II, HA35, Band 7 for GIS and image processing programming support	\$ 74,497
One Administrative Assistant, AA75, Band 4 for administrative support to the IT program	\$ 36,939
One Information Resources Consultant II, AJ45, Band 6, to provide on-site help desk for Charleston office	\$ 55,347
TOTAL PROJECTED RECURRING NEW STAFFING COSTS	\$1,103,627

** Includes funds to restore state funding for an FTE paid on federal funds that are no longer available to the state.

RECURRING TECHNOLOGY STAFF RETENTION SALARY ADJUSTMENTS

<i>Item Description</i>	<i>Estimated Cost</i>
Staff Retention salary adjustments (5% to 12%)	
State funds (10010000)	\$ 72,152
Fringe Benefits	\$ 11,588
TOTAL PROJECTED STAFF RETENTION COSTS	\$ 83,740

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RECURRING TECHNOLOGY OPERATIONS REQUIREMENTS	
<i>Item Description</i>	<i>Estimated Cost</i>
Equipment Replacement (Non-enterprise)	
Hardware (PCs, laptops, printers, scanners, etc)	\$ 120,000
Software (PC applications & utilities)	\$ 50,000
Equipment Replacement (Enterprise)	
Hardware (Servers, Storage, Switches, Routers, UPS, etc)	\$ 325,000
Software (New applications & enhancements to existing systems)	\$ 65,000
Hardware & Software Maintenance for existing enterprise systems	\$ 675,000
Network & Communication services (all DNR offices)	\$ 175,000
Computer and Office Supplies & Help Desk Repair Parts	\$ 15,000
Services (telephone, office space, cell phones, vehicle ops & maint)	\$ 164,327
Professional Training (& Associated Travel Expenses)	<u>\$ 12,000</u>
TOTAL RECURRING TECHNOLOGY OPERATIONS	\$1,601,327
TOTAL RECURRING TECHNOLOGY FUNDING REQUEST	\$2,788,694

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>This request is for recurring funding for sixteen FTE positions, existing staff retention salary adjustments and funds required to operate and maintain the information technology program at the DNR. It requires additions to the base budget to fund these positions and technology resources from FY2016 onward. The IT program cannot meet the needs of the agency with current staffing and systems, data and operational integrity will continue to be at risk if additional staff and IT equipment, maintenance and support resources are not funded. IT also cannot meet the requirements of state IT policies and security standards without adequate staff and resources to procure, implement and maintain critical hardware and software and provide professional staff training.</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>Unless an increases in fees for licensing and titling to generate revenue to support technology programs at the agency was enacted, the agency would have to defer action on this request for FY 2016. This would be to the detriment of the agency and the state.</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>With the increase in demand for new technology infrastructure and applications development within the agency as well as the increase in technology-related customer interaction with the DNR over the past six years, the IT program currently is unable to adequately provide the IT services and security that are required to meet the agency’s mission. Approval and funding for additional staff and IT resources are critical to the successful operation of the DNR licensing and titling, Law Enforcement violations, Marine Theft Investigations and other mandated programs as well as network and communications, database management and protection, web services, software development and system maintenance and security.</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>IT management staff will continue to track system operations and technology development initiatives. Measures to evaluate program effectiveness include Improvement in response time to IT issues, faster and more comprehensive software development and deployment, and continuous monitoring of networks and databases for data integrity failures or issues. Staff will regularly meet with agency executives to identify their IT needs and work with staff to develop user needs and system design requirements. Funding a new project manager position will insure that all schedules and deadlines are met.</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	2882
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Provide the decision package number issued by the PBF system ("Governor's Request").

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

AMOUNT	\$ 299,020
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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>SECTION 50-3-110. The department shall have charge of the enforcement officers of the Natural Resources Enforcement Division of the department and exercise supervision over the enforcement of the laws of the State, regulatory, tax, license or otherwise, in reference to birds, no migratory fish, game fish, shellfish, shrimp, oysters, oyster leases, and fisheries.</p>
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What 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 type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	<p>Personal Services: Current DNR employees who have reached time of service milestones for pay increases;</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	No.
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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	A portion of some FTEs match the State Boating Safety Grant. Each position will be matched 25% with time worked to the State Boating Safety Grant.
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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	These positions are state funded and there are no other funds to consider. All other available funds have been committed for their intended purposes.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	The rank structure provides for increases which are determined by years of service at certain ranks. Those increases are either 5% or 10% of the base salary. The department has 98 officers that qualify for these increases and total \$ 251,827.00 and an additional \$47,193 in fringe expenses.
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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	The current salary of each qualified employee multiplied by the corresponding increase of 5% or 10%. Totals \$251,827.
	Fringe expenses
	Step increase \$251,827
	FY16 PORS Rate x <u>18.74%</u>
	\$ 47,193
Total: \$299,020	

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	Potential obligations may occur as a result of COLAs and health care costs. If salaries fall behind other agencies increased turnover can result.
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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	Defer action for FY 2015-16.
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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 desired immediate impact would be to maintain enforcement of game and fish laws and the department’s ability to have staff available to patrol and enforce state laws and incidental presence on the waterways to assist boaters in distress and enforce boating laws. Retaining qualified and knowledgeable staff results in more efficient operations and protection of the State's natural resources.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	2885
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Provide the decision package number issued by the PBF system ("Governor's Request").

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

AMOUNT	\$ 899,210
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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	SECTION 50-3-110. The department shall have charge of the enforcement officers of the Natural Resources Enforcement Division of the department and exercise supervision over the enforcement of the laws of the State, regulatory, tax, license or otherwise, in reference to birds, no migratory fish, game fish, shellfish, shrimp, oysters, oyster leases, and fisheries.
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What 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 type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Personal Services: DNR employees qualified and hired to fill FTEs; Other Operating: goods and services for program operations obtained by following the state procurement code.
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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)	4145 Law Enforcement Vehicles - New Officers
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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	A portion of these FTEs will match the State Boating Safety Grant. Each position will be matched 25% with time worked to the State Boating Safety Grant.
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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	There were no other funds to consider. All other available funds have been committed for their intended purposes.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The request for \$699,210 will enable the Law Enforcement division to hire 15 Law Enforcement officers for counties with minimal staffing levels. We are currently staffed at 257 Class I LE officers across the state. This is 44 officers below the optimal staffing level of 301 last reached in FY 2001.</p> <p>The request for \$200,000 in Other Operating appropriations is related to equipping and maintaining the new hires. This includes recurring clothing, electronics, weapons, fuel, and boat/vehicle maintenance expenditures which is ongoing.</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	New Officers		
	15 JC10 Law Enforcement Officer I at \$32,551		\$488,265
	Step increase/Wildlife Basic 3% \$977 x 15		\$14,655
	Fringe: \$13,086 x 15		<u>\$196,290</u>
		Total	\$699,210
	Other Operating – recurring clothing, electronics, weapons, fuel, and boat/vehicle maintenance expenditures for 15 new officers \$200,000.		

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

PRIORITIZATION	<p>Without this request being approved, the agency would not move forward with the hiring of these requested 15 positions.</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 desired immediate impact would be the improved enforcement of game and fish laws and by extension the department’s ability to have more staff available to patrol and enforce state laws. There is also an added incidental presence on the waterways to assist boaters in distress and enforce laws.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The impact of receiving these funds would be seen with an increase in the number of citizen/officer interactions made in the newly assigned officer’s counties. Conservation officers’ duties are not only to enforce rules and regulations but also to inform and educate the public on conservation /regulatory issues.</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	2888
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Endangered Species - State Listing Initiative
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Provide a brief, descriptive title for this request.

AMOUNT	\$118,000
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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>SECTION 50-15-30. (a) The department shall conduct investigations on nongame wildlife in order to develop information relating to population, distribution, habitat, needs, limiting factors, and other biological and ecological data to determine management measures necessary for their continued ability to sustain themselves successfully. On the basis of such determinations the department shall issue proposed regulations and develop management programs designed to ensure the continued ability of nongame wildlife to perpetuate themselves successfully. Such proposed regulations shall set forth species or subspecies of nongame wildlife which the department deems in need of management pursuant to this section, giving their common and scientific names by species or subspecies. The department shall conduct ongoing investigations of nongame wildlife and may from time to time amend such regulations by adding or deleting there from species or subspecies of nongame wildlife.</p>
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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 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 checked="" type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.

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RECIPIENTS OF FUNDS	<p>Personal Services: Current program biologist - change in funding source.</p> <p>Other Operating: Goods and services for program operations obtained by following the state procurement code.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

RELATED REQUEST(S)	<p>No.</p> <p>No.</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>These funds will be used to match federal funds provided by the US Fish and Wildlife Service for monitoring and managing threatened, endangered and at-risk species. These projects were historically funded by state appropriated funds. Availability of federal funds varies each year.</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>None</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>DNR is requesting \$118,000 in general funds for Endangered Species projects. These programs were originally funded with state appropriated dollars. After the loss of general fund support, DNR began using endangered species license plate revenue and tax check off funds to match the federal grants. This fund is quickly being exhausted and DNR must seek other alternatives for match. Without match, we will lose federal funding and not adequately support these projects.</p> <p>This program is designed to identify the true status of various at-risk fish and wildlife species across the state. US Fish and Wildlife Service is considering listing many fish and wildlife species across the state, but little is known about these species. SCDNR has been utilizing federal grants to work towards locating and inventorying these species as well as implementing management techniques to stabilize and rebuild these populations where needed. A third component is the enhancement of habitat and management for already listed species in hopes of getting them delisted.</p> <p>The goal of this program is to prevent unnecessary listing and economic burdens on the state. Existing federal funds are unstable and insufficient to meet the need and prevent listing.</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.

METHOD OF CALCULATION	<p>Personnel Costs: 1 Biologist III (LE70) \$42,480 x .50 = \$21,240</p> <p>Fringe Costs: 1 Biologist III (LE70) \$16,142 x .50 = \$8,071</p> <p>Operating Costs: Supplies, fuel & contractual services \$88,689</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?

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FUTURE IMPACT	<p>No maintenance of effort is expected. Programs will not expand services to the citizens of SC and federal funding could be lost if match is not obtained. No other sources have been identified. Species may unnecessarily be listed thereby causing extra expense & regulatory burden to South Carolina business.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>Defer action for FY 2015-16.</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	Better monitoring and management of species to keep them from being listed as threatened or endangered and therefore reduce future regulations to landowners.
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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	More accessible data to provide to the US Fish and Wildlife Service. Increase the number of landowners voluntarily improving habitat for the species of concern.
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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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DECISION PACKAGE	2891
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Freshwater Fish Hatcheries
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 255,015
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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>SECTION 50-3-80. The department shall continuously investigate the game and fish conditions of the State and the laws relating thereto. It shall annually make report of its activities to the General Assembly and recommend legislation and other action by the General Assembly in its judgment conducive to the conservation of wildlife.</p> <p>SECTION 50-3-90. The authorized agents of the department may conduct game and fish cultural operations and scientific investigations in such manner, places and at such times as are considered necessary and may use whatever methods are deemed advisable for sampling fish populations. Such operations and investigations shall be conducted only at the request of and with the permission from the board, and no such operations and investigations shall be made upon private lands and waters except at the request of the owner or owners of such lands and waters.</p>
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What 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 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 checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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

RECIPIENTS OF FUNDS	<p>Personal Services: Candidates qualified and hired to fill FTEs;.</p> <p>Other Operating: Goods and services for program operations obtained by following the state procurement code.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

RELATED REQUEST(S)	No
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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	No
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

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

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

SUMMARY	<p>The department requests funding to renovate aging infrastructure in hatcheries, work to enhance and expand fish production efforts, and to initiate the process of bringing the Barnwell Hatchery out of care taker status and back into production. This will have a positive statewide impact on stocking efforts and fishery enhancement.</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.

METHOD OF CALCULATION	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personal Services:</td> </tr> <tr> <td style="padding-left: 20px;">3 Natural Resource Technician II (LE90)</td> <td style="text-align: right;">\$24,300</td> </tr> <tr> <td></td> <td style="text-align: right;"><u> 3</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$72,900</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td style="padding-left: 20px;">Fringe rate per employee</td> <td style="text-align: right;">\$10,705</td> </tr> <tr> <td></td> <td style="text-align: right;"><u> 3</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$32,115</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Operating Costs:</td> </tr> <tr> <td style="padding-left: 20px;">Supplies, fuel, feed, repair materials</td> <td style="text-align: right;">\$150,000</td> </tr> </table>	Personal Services:		3 Natural Resource Technician II (LE90)	\$24,300		<u> 3</u>		\$72,900			Fringe rate per employee	\$10,705		<u> 3</u>		\$32,115			Operating Costs:		Supplies, fuel, feed, repair materials	\$150,000
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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?

AGENCY NAME:	Department of Natural Resources		
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FUTURE IMPACT	<p>None</p> <p>If request is not honored, fish hatchery output will not be increased and infrasture improvements will be delayed and future costs will be higher.</p> <p>No other source of funds have been identified.</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 the request is not honored in FY2015, it will be carried over to future requests.</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?

INTENDED IMPACT	<p>Update and upgrade hatchery facilities to enhance productions efficiencies and increase production capacity.</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>Updated hatchery infrastructure will allow improved efficiencies in production pond management and harvest operations and will insure the highest quality hatchery product possible. Additionally this request will allow for increased production insuring that management stocking requests will be met which will provide a quality recreational fishing experience.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	4142
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Retention/Merit Salary Actions
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 54,610
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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>SECTION 48-4-60. The board shall appoint a director upon the advice and consent of the Senate. The director shall serve at the pleasure of the board and must be the administrative head of the department. The director must carry out the policies of the board and administer the affairs of the department. The director may exercise all powers belonging to the board within the guidelines and policies established by the board. The director shall manage the administration and organization of the department and may appoint such assistants or deputies the director considers necessary. The director may hire these employees as the director considers necessary for the proper administration of the affairs of the department. The director must prescribe the duties, powers, and functions of all assistants, deputies, and employees of the department.</p> <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	<p>Mark “X” for all that apply:</p> <table border="0"> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Allocation of statewide employee benefits.</td></tr> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Realignment within existing programs and lines.</td></tr> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience.</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load / enrollment under existing program guidelines.</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility / enrollment for existing program.</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas.</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative.</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program.</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program.</td></tr> </table>	<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.	<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>	<input checked="" type="checkbox"/>	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.
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<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program.																				

RECIPIENTS OF FUNDS	<p>Personal Services: Staff employed at DNR and eligible for pay for performance salary actions according to the pay plan.</p> <p>Employer Contributions: PEBA to cover SCRS increases based on salary actions.</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?

RELATED REQUEST(S)	No.
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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	There are no matching funds available for these positions.
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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	These are general fund positions. there are no substitute funds to meet this request.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>This request, if honored, will fund salary actions for staff in administrative and outreach programs in positions funded with general funds. Approximately 27 employees would qualify for salary actions that average 5.1%. These employees are in key clerical and professional positions managing grants, managing agency procurements, processing agency cash deposits, preparing layout and design for agency publications, preparing communications for media and the public, and providing professional staff assistance to the legal and executive offices. The average annual salary is \$34, 171, if honored the average annual salary will rise to \$ 35,913, an increase of \$1,742. Staff in these positions are successful due to either a high technical skill level or extensive knowledge in their particular field and of the SCDNR. Retaining staff in these positions promotes and enhances an efficient support structure for the agency.</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

AGENCY NAME:	Department of Natural Resources		
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related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Personal Services 29 staff members eligible for salary actions with an average change of 5.1%</p> <table style="margin-left: 40px;"> <tr><td>Salaries</td><td>\$922,620</td></tr> <tr><td>Avg Chg</td><td>x 5.1%</td></tr> <tr><td></td><td>\$ 47,054</td></tr> </table> <p>Employer Contributions Based on the FY 2016 SCRS rate of 16.06%</p> <table style="margin-left: 40px;"> <tr><td>Change</td><td>\$47,054</td></tr> <tr><td>SCRS</td><td>x 16.06%</td></tr> <tr><td></td><td>\$ 7,556</td></tr> </table>	Salaries	\$922,620	Avg Chg	x 5.1%		\$ 47,054	Change	\$47,054	SCRS	x 16.06%		\$ 7,556
Salaries	\$922,620												
Avg Chg	x 5.1%												
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SCRS	x 16.06%												
	\$ 7,556												

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>Should the state portion of Retirement costs increase in the future this action would impact those costs. There should be no impacts on future capital and/or operating budgets if this request is not honored.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>Defer action for FY 2015-16.</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>This decision package will allow the department to retain experienced and dedicated staff in key positions. Service delivery should will not decline due to increased turnover.</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>Two forms of measurements would be employed. Staff evaluations each September which based on the requirements for their position descriptions. Satisfactory or above ratings would be expected. Measuring the turnover rate for staff that leave the department for a higher salary would also be tracked. Marginal turnover would be expected.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	4170
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Wildlife - Regional Ops - Federal
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 2,213,465
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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>SECTION 50-3-80. The department shall continuously investigate the game and fish conditions of the State and the laws relating thereto. It shall annually make report of its activities to the General Assembly and recommend legislation and other action by the General Assembly in its judgment conducive to the conservation of wildlife.</p>
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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 type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	<p>Personal Services: Existing DNR personnel currently in FTEs; Qualified applicants for temporary positions for durations specified in grant awards.</p> <p>Other Operating: Goods and services for program operations obtained from vendors 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?

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

RELATED REQUEST(S)	No.
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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	These are federal funds.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funding sources exist to accomplish this work.
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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 US Fish and Wildlife Service distributes annually an apportionment to the States and Territories from the Wildlife Restoration Trust Fund. These funds are the result of excise taxes collected on the sale of sporting arms and ammunition (including bows, archery and arrow components). Two of the purposes for these funds is to conserve, restore, manage and enhance wild birds, mammals and their habitat, and to provide public use and access to wildlife resources. The apportionment is available for up to two years after which unused funds revert back to USFWS.</p> <p>The SCDNR utilizes these funds to manage properties statewide, conduct studies of and enact management plans for various wildlife species throughout the state. A significant increase in the availability of these funds will allow the department to address deferred maintenance issues on structures located on Wildlife Management Areas (\$125,000), access road maintenance (\$400,000), procure trucks for wildlife management staff (\$150,000), conduct research on wild turkeys (\$140,000), perform spraying for invasive aquatic plants (phragmites) in several coastal locations (\$250,000), perform archeological surveys on properties with this need (\$400,000), hire additional temporary staff where necessary to assist with the additional activity, and perform routine operations.</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>Personal Services: \$492,252 To adequately budget for the 87 full and part time staff members performing program work on WR grants, which includes adding the 2% increase into the grant base.</p> <p>Fringe: \$78,868 To adequately budget for the increase in the grant base and temporary staff.</p> <p>Other Operating: Increases to perform deferred operational tasks.</p> <ul style="list-style-type: none"> \$125,000 Structures-roofing/siding, replace trailer, \$150,000 procure approx 6 trucks \$140,000 wild turkey research \$400,000 access road maintenance \$400,000 archeological surveys \$250,000 phragmites control \$177,345 adequately budget for basic grant management operations
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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>No maintenance of effort obligations will be incurred.</p> <p>If this request is not honored these projects will not be funded until a portion of the typical appropriations can be set aside to accomplish this work. Proceeding in this manner will deprive ongoing operations of funding.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>These funds are available to the state. If the state elects not to use these funds to further wildlife restoration work the funds are returned to the USFWS for redistribution.</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?

AGENCY NAME:	Department of Natural Resources		
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INTENDED IMPACT	<p>The decision package is intended to provide budget authority for the department to enhance wildlife management operations where those needs exist. Projects such as access road repair, will have immediate benefits to WMA users where roads are repaired. Research projects benefits are not as immediate since data needs to be collected and interpreted and management plans proposed and adopted, all of which takes time.</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 evaluation of the outcomes and measures would be those grant goals submitted to the USFWS. Each grant is managed through the new Wildlife TRACS system used by the service to allow project managers to enter progress reports toward completing the stated grant work.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	4173
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Hunter Education - Federal
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 1, 392,049
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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>SECTION 50-9-310. The department shall establish programs in instruction on the safe use of firearms and archery tackle for hunting and hunter responsibility. The programs must include, but are not limited to, the selection, training, and certification of instructors, appropriate course materials and content, and criteria for successful course completion. The department shall authorize the issuance of a certificate of completion to persons successfully completing the course.</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 checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Personal Services: Existing DNR personnel currently in FTEs; Qualified applicants for temporary positions for durations specified in grant awards.
	Other Operating: Goods and services for program operations obtained from vendors 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?

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

RELATED REQUEST(S)	No
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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	These are federal funds.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funding sources exist to accomplish this work.
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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 US Fish and Wildlife Service distributes annually an apportionment to the States and Territories from the Wildlife Restoration Trust Fund. These funds are the result of excise taxes collected on the sale of sporting arms and ammunition (including bows, archery and arrow components). One of the purposes for this fund is to provide for education of hunters and develop shooting ranges. The apportionment is available for up to two years after which unused funds revert back to USFWS.</p> <p>In addition to providing for basic program operations, this authorization will allow additional work on shooting ranges in various locations across the state.</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.

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

METHOD OF CALCULATION	<p>Personal Services: Provides the authority to cover the 2% increase, step increases and basic payroll for the program. \$500,865</p> <p>Fringe: Provides additional authority to cover benefits for PORS and insurance costs for program personnel. \$80,438</p> <p>Other operating: Safety equipment, contractual services, fuel, instructional materials and supplies, and to provide maintenance on shooting ranges. \$810,746.</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>No maintenance of effort obligations will be incurred.</p> <p>If this request is not honored these projects will not be funded until a portion of the typical appropriations can be set aside to accomplish this work. Proceeding in this manner will deprive ongoing operations of funding.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>These funds are available to the state. If the state elects not to use these funds to further wildlife restoration work the funds are returned to the USFWS for redistribution.</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?

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

INTENDED IMPACT	<p>Provide hunter education and promote hunter safety within the State of South Carolina. Our goal is to promote and educate as many South Carolinians as possible to ensure continued safe and ethical outdoor activities. Our goal is also to reduce the number of hunting related incidents each year.</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 evaluation of the outcomes and measures would be those grant goals submitted to the USFWS. Each grant is managed through the new TRACS system used by the service. Project managers enter progress reports toward completing the stated grant work.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	4176 <i>Provide the decision package number issued by the PBF system (“Governor’s Request”).</i>
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TITLE	Boating Safety - Federal <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$ 2,203,069 <i>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.</i>
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ENABLING AUTHORITY	SECTION 50-21-90. The department is hereby authorized to inaugurate a comprehensive boating safety and boating educational program, and to seek the cooperation of boatmen, the federal government and other states. <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>
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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 checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Personal Services: Existing DNR personnel currently in FTEs; Qualified applicants for temporary positions for durations specified in grant awards. Other Operating: Goods and services for program operations obtained from vendors by following the state procurement code. <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>
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RELATED REQUEST(S)	No
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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	These are federal funds.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funding sources exist to accomplish this work.
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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>This request will provide federal budget authority to adequately fund the operations of the Boating Safety program administered by the Law Enforcement division within the department. The additional authority for personal services also includes the 2% increase authorized by the General Assembly for FY 2015. The increase in operating authority will cover ongoing program expenses for fuel, contractual services, equipment and supplies.</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>Personal Services: Provides the authority to cover the 2% increase, step increases and basic payroll for the program. \$724,720</p> <p>Fringe: Provides additional authority to cover benefits for PORS and insurance costs for program personnel. \$233,853</p> <p>Other operating: Safety equipment, contractual services, fuel, radios and other communication devices, supplies, utilities and lakeside facility operations and maintenance \$1,244,496.</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>No maintenance of effort obligations will be incurred.</p> <p>If this request is not honored the additional work will not be funded until a portion of the typical appropriations can be set aside to accomplish this work. Proceeding in this manner will deprive ongoing operations of funding.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>These funds are available to the state. If the state elects not to use these funds to promote boating safety and enforce boating laws then the funds will revert back to the US Coast Guard.</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>Improve the quality of South Carolina's natural resources through safer boating activities thus reducing boating fatalities. This is supplied by Boater Safety certification via, public classes, internet classes, CD courses and Home study workbooks.</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>Enforce boating safety laws as mandated by state and federal law. Promote safe boating. Investigate boating accidents.</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	4339
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Boat Titling -Staff
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 72,034
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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>SECTION 50-21-30. (1) The provisions of Title 50 and other applicable laws of this State shall govern the operation, equipment, titling, numbering, and all other matters relating thereto for watercraft and water devices using or held for use on the waters of this State; but nothing in this chapter may be construed to prevent the adoption of any ordinance or local law relating to operation and equipment of watercraft; provided, that the ordinances or local laws shall be operative only so long as and to the extent that they are identical to provisions of this chapter, amendments thereto, or regulations issued thereunder.</p> <p>SECTION 50-21-40. The administration of this chapter shall be vested in the department. The department shall enforce this chapter through its Natural Resources Enforcement Division.</p>
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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	<p>Mark "X" for all that apply:</p> <table border="0"> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Allocation of statewide employee benefits.</td></tr> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Realignment within existing programs and lines.</td></tr> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></td></tr> <tr><td><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience.</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Change in case load / enrollment under existing program guidelines.</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility / enrollment for existing program.</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas.</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative.</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program.</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program.</td></tr> </table>	<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 checked="" type="checkbox"/>	Change in case load / enrollment under existing program guidelines.	<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.	<input type="checkbox"/>	Non-mandated program change in service levels or areas.	<input type="checkbox"/>	Proposed establishment of a new program or initiative.	<input type="checkbox"/>	Loss of federal or other external financial support for existing program.	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.
<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>																				
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<input checked="" type="checkbox"/>	Change in case load / enrollment under existing program guidelines.																				
<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.																				
<input type="checkbox"/>	Non-mandated program change in service levels or areas.																				
<input type="checkbox"/>	Proposed establishment of a new program or initiative.																				
<input type="checkbox"/>	Loss of federal or other external financial support for existing program.																				
<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.																				

RECIPIENTS OF FUNDS	<p>Personal Services: Qualified applicants for new FTEs.</p> <p>Other Operating: Goods and services for program operations obtained by following the state procurement code.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

RELATED REQUEST(S)	No. No.
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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	No
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None. The Boating/Drew's Law fund is set aside specifically to cover the costs of operating the titling and registration functions within the department.
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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	DNR is requesting \$72,034 for two additional administrative specialist positions to assist customers in the Columbia Boat Titling office. These two staff members will process mailed in for watercraft and outboard motor title applications, answer phone calls from the public and in rotation work the customer service window in the Dennis Building. The staffing level in this section has remained constant for approximately six years after efficiency reductions in 2007. The increase in both boating transactions and phone calls from the public seeking assistance have increased significantly since economic conditions started showing signs of improvement. South Carolina has historically ranked 4th in boats per capita and 8th in registered watercraft. The additional FTEs will allow the department to keep up with the increasing workload and customer expectations.
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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

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related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	Personnel Costs:	
	2 Administrative Assistant II (AA50)	\$24,526 x 2 = \$49,052
	Fringe Costs:	
	Administrative Assistant II (AA50)	\$10,741 x 2 = \$21,482
	Operating Costs:	
	Phone, scanner licenses	\$1,500

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>No maintenance of effort is expected. Additional costs could be incurred in the future if the state increases retirement and/or health insurance contributions or enacts cost of living adjustments.</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	Defer action for FY 2015-16.
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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	Maintain expected turnaround times for processing applications. Maintain a minimal number of abandoned calls during business hours.
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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	Metrics that address number of days required to process an application, number of calls answered and abandoned. The personal performance metrics for each FTE must be in line with existing staff upon completion of the probationary period.
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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	4503
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Boating Access - Staff
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 79,234
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	12-28-2730(C) Each county delegation may make recommendations to the South Carolina Department of Natural Resources for projects to acquire, create, or improve water recreational resources. The department must give these recommendations primary consideration over any other projects.
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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"/>	Change in cost of providing current services to existing program audience.
	<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/>	Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/>	Non-mandated program change in service levels or areas.
	<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"/>	Proposed establishment of a new program or initiative.

RECIPIENTS OF FUNDS	Personal; services: DNR employees hired to fill FTEs. Other Operating: goods and services for program operations obtained by following the state procurement code.
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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)	No. No.
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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	Other operating expenditures may be used to match federal funds available through US Fish & Wildlife Service to create or enhance public boating access.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	The Water Recreational Resource Fund is set aside to enhance water recreational activities. No other sources are set aside for this exclusive purpose.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	The Engineering and Boating Access Section has seen an estimated 35% increase in requests over the last year for engineering assistance from local governments for the design and construction of boating access and shooting facilities. Along with this increase, the section has had an estimated 50% increase in requests for engineering and construction management support from other sections within the agency. This, along with the need to provide professional engineering and land surveying services over the long term, requires the addition of an Engineer/Associate Engineer II position to provide for an Engineer-in-Training career track employee for continuity in the section.
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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?

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METHOD OF CALCULATION	<p>Other Operating: \$11,500 Fuel and vehicle maintenance \$8,800 Telephone and instrument maintenance \$2,700</p> <p>Personal Services – New FTE (1) Engineer/Assoc. Engineer II (HD65) \$52,500</p> <p>Fringe Cost: \$ 15,234</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 is no maintenance of effort. This will allow Boating Access/ engineering staff to be more efficient in handling construction management projects resulting in better service to the public.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>The request should be deferred for 2014-2015.</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 2014-15?

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INTENDED IMPACT	<p>Service delivery will be improved with more construction management project capacity, resulting in more projects completed in a given year.</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>Projects remain on schedule subject to weather conditions. Increase in the number of projects completed during the year.</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 C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	4145
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Provide the decision package number issued by the PBF system ("Governor's Request").

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

AMOUNT	\$ 450,000
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How much is requested for this project in FY 2015-16?

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

SUMMARY	<p>This request is for the purchase of 15 new vehicles for the 15 new Law Enforcement FTEs requested in package 2885. Vehicles are a critical component for equipping each officer to serve the public. Trucks extend the range of patrols to off road areas, and are used to haul boats, ATVs and other equipment necessary to complete enforcement tasks.</p> <p>Each vehicle when fully equipped with police performance package, winch, tool box, radio and light bar totals \$30,000. Total for 15 of these vehicles is \$450,000.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the

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agency's security or technology plan.

RELATED REQUEST(S)	2885 Law Enforcement -New Class
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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	No
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	Federal grant funds were considered. However the statewide use of the potential funding source is not compatible with the purpose of those funds.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	No other investments have been made. Funding for operating the vehicles will be from the DNR portion of court fines/fees and license revenue.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	Not applicable to this request.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	4148
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Boat Slip Renovations at SCDNR Marine Resources Center (Ft. Johnson)
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 2,800,000
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How much is requested for this project in FY 2015-16?

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

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

RELATED REQUEST(S)	No
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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	No
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	None Available
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	Boat slip maintenance has been requested in 5-year cycles based on the maintenance needs of the boat slip which always including dredging. This project should negate or radically minimize any future maintenance requests.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	Permits to undertake these repairs must be obtained from the U.S. Army Corps of Engineers and DHEC-Ocean and Coastal Resource Management. An application for a permit to dredge will be submitted shortly. Permit or permits to complete work on the SCDNR boat-slip will be submitted by the vendor awarded the contract to do the job.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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AGENCY CODE:	P240	SECTION:	47

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	4161
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Surface Water Modeling-Phase III
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 700,000
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How much is requested for this project in FY 2015-16?

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

SUMMARY	<p>This work was only partially funded for FY13-14. One of the most important tools that water-resource managers, regulators, and planners use to effectively evaluate a major component of water resources is the surface-water model. In order to understand how a water user's actions may impact the water resources of an area, it is important to understand the surface-water system as a whole. The models will use data from monitoring networks to determine the amount of surface water available in each basin during dry, normal, and wet years. The models also will be capable of simulating water levels and stream flows of major reservoirs and rivers in each basin and, as a decision-support tool, will provide information for surface-water permitting, water-policy development, water planning, and drought management. Reliable and sustainable supplies of water are crucial to the quality of life, protection of natural resources, and the continuing prosperity of the State. Although South Carolina presently has adequate water, it is a limited and irreplaceable resource that is becoming increasingly stressed as the result of drought and population demographics. Competition for water could lead to water shortages, over allocation, economic loss, environmental degradation, and other problems, if the resource is not properly managed. To generate this critical information, the SCDNR recommends that surface-water modeling that was partially funded FY13-14 be funded for the remaining amount needed to complete the work to assist in the development of the update of the State Water Plan.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the

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agency's security or technology plan.

RELATED REQUEST(S)	No.
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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	None available at this time.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	No others.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	In FY13-14, partial funding for \$1,500,000.00 was allocated to begin the basin modeling work. Funding of \$100,000.00 per year should be encumbered starting in FY16 for a period of 5 years to cover outside consulting needs for the project. None available at this time.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	State-procurement code bid process will have to be followed.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	4164
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	High Resolution Elevation Data Development
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,160,000.00
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How much is requested for this project in FY 2015-16?

BUDGET PROGRAM	II. Programs and Services A. Conservation Education Services 3. Web Services & Technology Development G. Land, Water & Conservation 2. Conservation
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>On behalf of a Consortium of state agencies and local governments, the DNR is requesting 1.160 million dollars to develop high-resolution elevation data for the seven remaining coastal counties (Hampton, Jasper, Charleston, Berkeley, Dorchester, Colleton and Williamsburg) to support emergency management planning and response for flood and hurricane storm surge, transportation and civil engineering planning and various health and safety and law enforcement applications. Much of the state has been completed through grant funding for 2 foot contour data that works well for non-coastal applications but it does not have the resolution and accuracy that provides optimal coverage for protecting property and life in the immediate coastal counties. Affordable technology currently exists to collect 1 foot contour data for the coast. Beaufort County was acquired in 2013 as a test for high resolution elevation data with excellent results. Georgetown and Horry county data currently are under development. Once completed, the high resolution data will be provided to state, federal and local government agencies to support their emergency planning and response operations as well as water management and drainage engineering projects. The data also will be used by the SC DNR for hydrologic and geologic mapping, shoreline and riverine flood prediction and impact assessment and for natural resource protection and planning. The SCDOT uses the existing elevation data regularly in infrastructure planning but also has expressed a desire to obtain higher resolution data for the coastal counties. The SC Emergency Management Division, Health and Environmental Control, and Commerce all use the elevation data to support the health and public safety, environmental and economic development mandates of their agency. Additionally, all counties with access to LiDAR-based elevation data use this information for local infrastructure planning, water management, public safety and economic development. The need for 1 foot contour data for coastal counties is critical as data from older technologies (2-foot contours) are no longer adequate to protect life and property and support agency or local government needs.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

RELATED REQUEST(S)	No.
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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 total estimated cost of the project is \$2,172,678. The US Geological Survey announced a grant initiative to obtain high resolution LiDAR for critical areas of the US including portions of South Carolina. USGS requires a 50% state match for data acquisition however the state also is responsible for any additional funding for independent quality assurance review which is required to use the data for flood and storm event mapping and engineering applications. The SC DNR has applied to USGS for \$1,018,980 for the federal match for LiDAR data acquisition and is requesting the matching funds for acquisition as well as necessary funds for independent QA/QC in this request.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Between 2007 and 2013, a Consortium of 25 federal and state agencies and local governments funded statewide 2 foot contour data for South Carolina. The vast majority of these funds were from federal agency grants including FEMA, USGS, USFWS, USFS and NRCS. Several state agencies and county governments also contributed to the project. In the past year, these funds have been exhausted and the Consortium partners have indicated that they have no funds to contribute to the high resolution coastal project. However, all indicated their support of the project and desire to see 1 foot contour data developed for the seven remaining coastal counties.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Beaufort County was selected as a test project to determine the viability and accuracy of obtaining one-foot elevation contour data for a coastal county. Funding for this test project was provided by the County with support from a grant from the US Geological Survey. The cost for obtaining 1 foot contour data for Beaufort County was \$298,000. Funding for Georgetown and Horry counties have been provided by USGS and NOAA with support from several additional federal and state agencies. These data currently are under development.</p> <p>This is a one-time, non-recurring funding request. The data developed will be adequate for the uses of the DNR and other agencies for 12 to 15 years. Once developed, there are no maintenance costs until, and assuming, future updates to these data.</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

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been identified/secured?

OTHER APPROVALS	IT Planning approval was received for a multi-year Statewide LiDAR project in 2009. No additional approvals are required.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	4167
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	CCEHBR Building Renovation at Ft. Johnson
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 3,000,000
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How much is requested for this project in FY 2015-16?

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

SUMMARY	<p>The Center for Coastal Environmental & Biomolecular Research(CCEHBR) building was built in 1977 as a cooperative agreement between the State of South Carolina and the U.S. Department of Commerce to enhance the state and regional marine scientific expertise to identify and address the marine issues in South Carolina and neighboring states. This laboratory has evolved over the years to address existing and emerging issues related to factors affecting the quantity and quality of seafood products and has adapted to deal with the budget cuts (both federal and state) to continue to protect the natural resources of South Carolina.</p> <p>Currently the U.S. Department of Commerce is paying annual rent of \$ \$270,064.71 for 38,000 square foot building. This rent is adjusted using an escalation formula each year. This contract ends March 14, 2018. The Department of Commerce has given SCDNR notice of their intent to evacuate the building at the end of the contract. This decision was driven largely by ongoing federal budget cuts and because the building was said to soon be in need or large-scale repairs and upgrades.</p> <p>SCDNR has begun reviewing the options for future lease partners, include other state agencies. In preparation for the change in the lease, SCDNR needs to upgrade the building and bring it up to current fire, electrical and other codes and make it more energy efficient. Additionally, there may be a need to subdivide the building into sections for more than one tenant. Finally, because this building is mostly laboratory space, there may be a need to convert the laboratories into office space. It is anticipated that new tenants would see some savings in their rent, as well as, efficiencies in being physically located near other agencies with similar missions.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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RELATED REQUEST(S)	No
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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	No
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	None Available
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	This building has been self-supporting for 40 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?

OTHER APPROVALS	None Required.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM D – PROVISO REVISION REQUEST

NUMBER	47.3
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Cite the proviso according to the renumbered list for FY 2015-16 (or mark "NEW").

TITLE	DNR: Proportionate Funding
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Provide the title from the FY 2014-15 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	II. Programs and Services G. Land, Water & Conservation 3. Conservation
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	
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Is this request associated with a decision package you have submitted for FY 2015-16? If so, cite it here.

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

OTHER AGENCIES AFFECTED	None
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Which other agencies would be affected by the recommended action? How?

SUMMARY	The proviso directs the Aid to Conservation Districts appropriations line be apportioned so that each district receive \$13,674. The requirements each district must meet to receive the apportionment are specified. The method for applying any budget reductions to the Aid to Conservation Districts appropriations line is also specified.
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

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EXPLANATION	<p>The proviso currently states each of the 46 districts allocated \$13,674. The General Assembly increased appropriations for this line item to \$690,000 for FY 2015. The allocated amount per district should now read \$15,000.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>There are no fiscal impacts. The Department will allocate the full amount to the districts as required.</p> <p>$\\$690,000 / 46 = \\$15,000.$</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

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47.3. (DNR: Proportionate Funding) Each of South Carolina’s forty-six soil and water conservation districts shall receive a proportionate share of funding set aside for Aid to Conservation Districts at ~~\$13,674~~\$15,000 per district for general assistance to the district’s program. Available funding above ~~\$13,674~~\$15,000 for each district will be apportioned by the Department of Natural Resources based upon local needs and priorities as determined by the board. During the fiscal year, the districts’ funding may only be reduced in an amount not to exceed the percentage of each agency budget reduction. No district shall receive any funds under this provision unless the county or counties wherein the district is located shall have appropriated no less than three hundred dollars to the district from county funds for the same purposes.

**PROPOSED
PROVISO TEXT**

Paste FY 2014-15 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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FORM D – PROVISO REVISION REQUEST

NUMBER	47. NEW <i>Cite the proviso according to the renumbered list for FY 2015-16 (or mark "NEW").</i>
TITLE	DNR: Carry Forward - Other Operating <i>Provide the title from the FY 2014-15 Appropriations Act or suggest a short title for any new request.</i>
BUDGET PROGRAM	II. Programs and Services A. Conservation Education Services 3. Web Services & Technology Development <i>Identify the associated budget program(s) by name and budget section.</i>
DECISION PACKAGE	2876 Information technology Security Augmentation 2879 Information technology Program Support <i>Is this request associated with a decision package you have submitted for FY 2015-16? If so, cite it here.</i>
REQUESTED ACTION	Add <i>Choose from: Add, Delete, Amend, or Codify.</i>
OTHER AGENCIES AFFECTED	Executive Budget Office - add carry forward authority to the departmental list of carry forward funds. Office of the Comptroller General - add calculation of unexpended Other Operating Expenses balances for carry forward during year end closeout. <i>Which other agencies would be affected by the recommended action? How?</i>
SUMMARY	The proviso would allow the department to carry forward any unexpended general funds on the Web Services and Technology Development program's Other Operating Expenses appropriations line. The funds carried forward into the following fiscal year may only be used for Technology Development the following fiscal year. At the end of the carry forward year any remaining balances are considered lapsed and return to the general fund. There are currently only \$105,000 in Other operating general fund appropriations. If neither the Security Augmentation nor Program Support requests are honored then this proviso is not needed.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

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EXPLANATION	<p>The request to provide state funding for the basic needs of the Information Technology program includes operating funds to follow a dependable 4-5 year replacement cycle for critical hardware (switches, routers, servers, desktop units, laptops, printers, etc) in DNR facilities statewide. Coordination of these replacement activities, while typically capable of completion within a single fiscal year, is subject to product and manufacturer's technical staff availability over which the department has no control. Should we experience a delivery/install of equipment that crosses fiscal years, without a carry forward, payment for the prior year procurement will be deducted from the current year appropriations. That in turn creates a domino effect pushing the replacement cycle a full year behind. This prevents the department from lagging behind on timely replacement of outdated and unsupported hardware.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>Should there be an available general fund balance on the Other Operating Expenses appropriations line at the end of the fiscal year, these funds would be carried forward into the following fiscal year in lieu of returning to the general fund. In an ordinary fiscal year, the department does not anticipate a general fund balance at the end of the fiscal year.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

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The department may carry forward any unexpended general fund balance remaining on the Other Operating Expenses line, identified in the "Web Services and Technology Development" program of the department appropriations from Part IA in this Act. Balances carried forward into the following fiscal year are only authorized to support the department's Technology Development program operating expenses. Unexpended carry forward balances remaining as of June 30 in the following fiscal year lapse and must be returned to the general fund according to law.

**PROPOSED
PROVISO TEXT**

Paste FY 2014-15 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.