# Department of Natural Resources

Ways & Means

Law Enforcement and Criminal Justice Subcommittee

FY 2020-21 Budget Hearing

DNR

# South Carolina Department of Natural Resources

## Ways & Means
## Law Enforcement & Criminal Justice Subcommittee
## FY 2019-2020 Budget Hearing

January 21, 2020

## Agency Attendees

Norman Pulliam, Natural Resources Board Chairman
(846) 583-6964 norman@pulliaminvestment.com

Robert Boyles, Interim Director
(803) 734-4007 boylesr@dnr.sc.gov

Scott Speares, Assistant Deputy Director Office of Support Services
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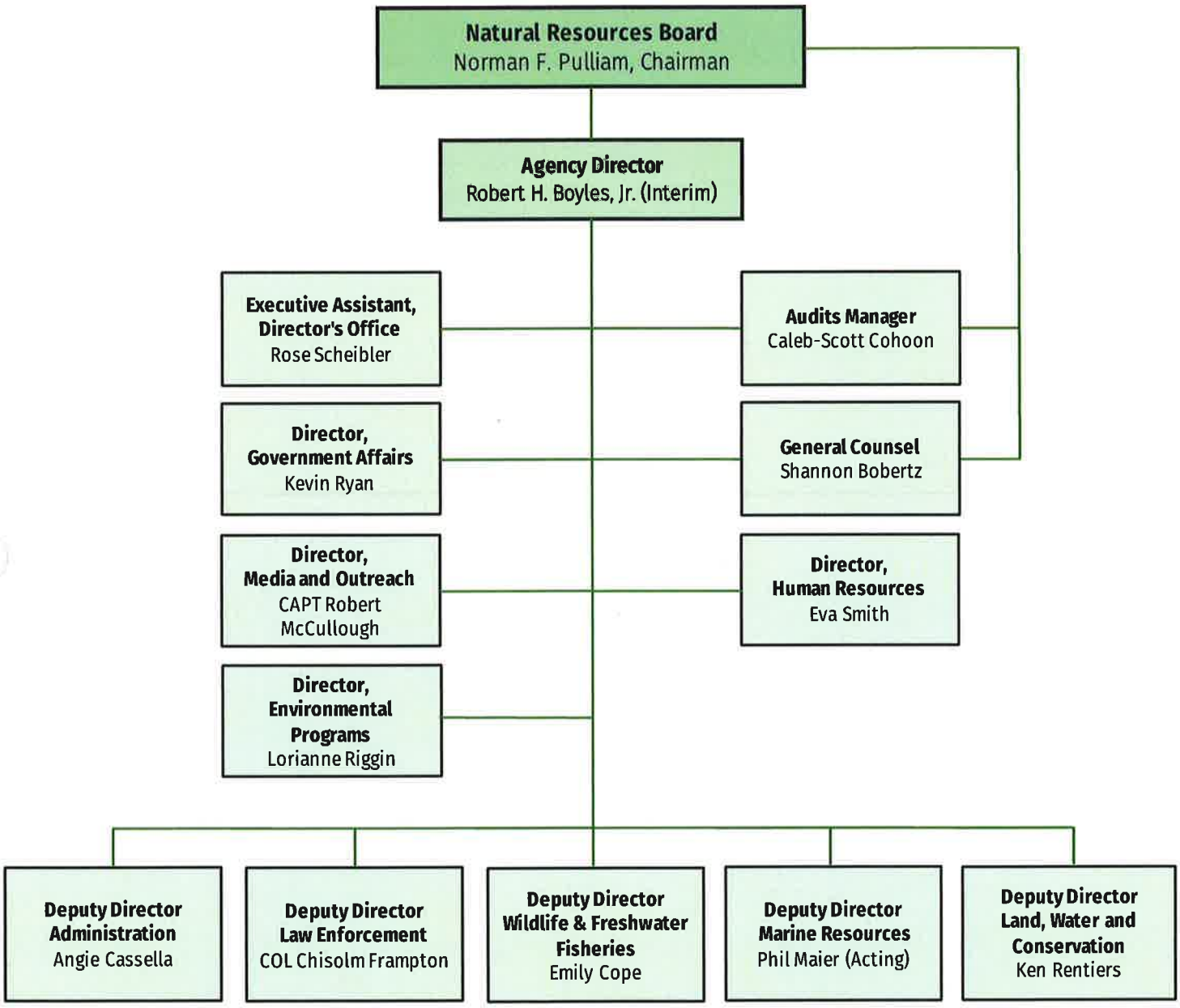
Kevin Ryan, Director of Legislative Services
803-734-4048 ryank@dnr.sc.gov

# South Carolina Department of Natural Resources

## Organizational Chart

*Updated October 11, 2019*



For the FY 2020-2021 the following tenets were used to prioritize requests submitted by divisions within the Department of Natural Resources.

1. Fulfill promises and obligations to constituents.

2. Protecting existing investments and assets.

3. Improve efficiency and effectiveness of the agency.

4. Meet emerging needs.

Each request supports at least one of these items.

Total requests by division included in the agency budget request.

| Recurring | Nonrecurring | Division |
|---|---|---|
| $ 54,269 | $1,500,000 | Land, Water and Conservation |
| $1,992,494 | $ 704,747 | Law Enforcement |
| $ 250,000 | $1,792,500 | Marine Resources |
| $ 373,190 | $ 347,113 | Support Services/Executive/Outreach & Media |
| $ - | $1,800,000 | Wildlife and Freshwater Fisheries |
| $2,598,924 | $ - | Headquarters Relocation |

| | |
|---|---|
| **Agency Code:** | P240 |
| **Agency Name:** | Department of Natural Resources |
| **Section:** | 47 |

| BUDGET REQUESTS | | | FUNDING | | | | | FTES | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Priority** | **Request Type** | **Request Title** | **State** | **Federal** | **Earmarked** | **Restricted** | **Total** | **State** | **Federal** | **Earmarked** | **Restricted** | **Total** |
| 1 | B1 - Recurring | Law Enforcement Officer Step Increases & Overtime Funding | 367,631 | | | | 367,631 | | | | | 0.00 |
| 2 | B2 - Non-Recurring | Watercraft Registration Conversion (Year 2 of 2) | 1,051,860 | | | | 1,051,860 | | | | | 0.00 |
| 3 | C - Capital | Marine Resources Research Lab Shoreline Stabilization | 585,500 | | | | 585,500 | | | | | 0.00 |
| 4 | B1 - Recurring | Law Enforcement Class - 25 Additional Officers | 1,624,863 | | | | 1,624,863 | 19.00 | | | | 19.00 |
| 5 | B1 - Recurring | Compliance Office Staffing & Operations | 258,471 | | | | 258,471 | 3.00 | | | | 3.00 |
| 6 | B1 - Recurring | Marine Fisheries Data Collection | 250,000 | | | | 250,000 | 3.50 | (3.50) | | | 0.00 |
| 7 | C - Capital | Barnwell Fish Hatchery Maintenance | 1,800,000 | | | | 1,800,000 | | | | | 0.00 |
| 8 | B1 - Recurring | Information Technology Staff Salary Support | 114,719 | | | | 114,719 | | | | | 0.00 |
| 9 | B1 - Recurring | Flood Mitigation Outreach - NFIP Facilitator | 54,269 | | | | 54,269 | 1.00 | | | | 1.00 |
| 10 | B2 - Non-Recurring | Research Vessel Replacement | 1,207,000 | | | | 1,207,000 | | | | | 0.00 |
| 11 | B2 - Non-Recurring | State Water Plan - Pee Dee Basin | 1,500,000 | | | | 1,500,000 | | | | | 0.00 |
| 12 | B1 - Recurring | Headquarters Relocation | 2,598,924 | | | | 2,598,924 | | | | | 0.00 |
| 13 | B1 - Recurring | Heritage Trust Cultural Resources Management | | | | 278,559 | 278,559 | | | | 6.00 | 6.00 |
| 14 | B1 - Recurring | Wild Turkey Research, Tagging & Harvest Reporting | | | | 475,000 | 475,000 | | | | | 0.00 |
| 15 | B1 - Recurring | Water Recreation Resource Projects | | | 321,000 | | 321,000 | | | | | 0.00 |
| 16 | B1 - Recurring | FEMA NFIP Flood Mitigation Assistance | | 500,500 | | | 500,500 | | | | | 0.00 |
| | | | | | | | | | | | | |
| | | TOTAL BUDGET REQUESTS | 11,413,237 | 500,500 | 321,000 | 753,559 | 12,988,296 | 26.50 | (3.50) | 0.00 | 6.00 | 29.00 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | B1 - Recurring | Subtotal Budget Requests | 5,268,877 | 500,500 | 321,000 | 753,559 | 6,843,936 | 26.50 | 0.00 | 0.00 | 6.00 | 32.50 |
| | B2 - Non-Recurring | Subtotal Budget Requests | 3,758,860 | | | | 3,758,860 | 0.00 | | | | 0.00 |
| | C - Capital | Subtotal Budget Requests | 2,385,500 | | | | 2,385,500 | 0.00 | | | | 0.00 |

| ADDITIONAL NEEDS | | | FUNDING | | | | | FTES | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Priority** | **Request Type** | **Request Title** | **State** | **Federal** | **Earmarked** | **Restricted** | **Total** | **State** | **Federal** | **Earmarked** | **Restricted** | **Total** |
| 1 | B1 - Recurring | State Water Planning & Geology Program | 241,341 | | | | 241,341 | 2.00 | | | | 2.00 |
| 2 | B1 - Recurring | Soil & Water Conservation Districts Staff & District Aid | 644,613 | | | | 644,613 | 3.00 | | | | 3.00 |
| 3 | B1 - Recurring | Hunter Education Shooting Sports Range Match | 300,000 | | | | 300,000 | | | | | 0.00 |
| 4 | C - Capital | CCEHBR Building Demolition (Fort Johnson) | 825,000 | | | | 825,000 | | | | | 0.00 |
| 5 | C - Capital | Bennett's Point Shoreline Stabilization & Dock Rebuild | 1,980,000 | | | | 1,980,000 | | | | | 0.00 |
| 6 | C - Capital | Fish Hatchery Deferred Maintenance (5 Projects) | 18,080,000 | | | | 18,080,000 | | | | | 0.00 |
| 7 | B1 - Recurring | State Wildlife Projects | 404,526 | | | | 404,526 | 7.00 | | | (4.00) | 3.00 |
| 8 | B1 - Recurring | Fish Hatcheries /State Lakes Maintenance & Staff | 439,680 | | | | 439,680 | 3.00 | | | | 3.00 |
| | | | | | | | | | | | | |
| | | TOTAL ADDITIONAL NEEDS | 22,915,160 | 0 | 0 | 0 | 22,915,160 | 15.00 | 0.00 | 0.00 | (4.00) | 11.00 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | B1 - Recurring | Subtotal Additional Needs | 2,030,160 | | | | 2,030,160 | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| | B2 - Non-Recurring | Subtotal Additional Needs | - | | | | - | 0.00 | | | | 0.00 |
| | C - Capital | Subtotal Additional Needs | 20,885,000 | | | | 20,885,000 | 0.00 | | | | 0.00 |

| AGENCY NAME: | Department of Natural Resources | | |
|---|---|---|---|
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# FORM B1 – RECURRING OPERATING REQUEST

| | |
|---|---|
| **AGENCY PRIORITY** | **1**<br>*Provide the Agency Priority Ranking from the Executive Summary.* |
| **TITLE** | **Law Enforcement Officer Step Increases & Overtime Funding**<br>*Provide a brief, descriptive title for this request.* |
| **AMOUNT** | **General: $367,631**<br>**Federal:**<br>**Other:**<br>**Total: $367,631**<br>*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.* |
| **NEW POSITIONS** | **0.00**<br>*Please provide the total number of new positions needed for this request.* |

**FACTORS ASSOCIATED WITH THE REQUEST**

**Mark "X" for all that apply:**

| | |
|---|---|
| | Change in cost of providing current services to existing program audience |
| | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program changes in service levels or areas |
| | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| X | Exhaustion of fund balances previously used to support program |
| | IT Technology/Security related |
| | Consulted DTO during development |
| | Related to a Non-Recurring request – If so, Priority # _____ |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**

| | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| X | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

2.1-2.3 - Maintaining Safety, Integrity and Security
Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property;, and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.

*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and*

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|---|---|---|---|
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*Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

**Personal Services**: Active DNR Law Enforcement officers who meet the requirements according to the salary step plan. Active DNR Law Enforcement officers assigned to special security details where overtime hours typically occur.

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

**JUSTIFICATION OF REQUEST**

There are **243** officers currently within the Law Enforcement Division. Of these officers **71** are on track to receive their next step increase totaling **$249,705**, including fringe. These officers are in state funded FTEs and there is no other fund available to support this recurring request. All other available funds have been committed for their intended purposes. The SC DNR Law Enforcement rank structure provides for increases which are determined by years of service at certain ranks. Those increases are either 5% or 10% of the base salary.

Included in this request are **6** officers who work the Governor's Security detail and Interagency Security Taskforce. These officers work numerous detail and security operations that contribute to significant overtime pay. The requested amount is **$117,926,** including fringe. Without overtime funding the agency will have to leave 3 FTEs vacant to cover the overtime for these positions.

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

| | | |
|---|---|---|
| Classified Positions | $209,308 | |
| Employer Contribution (PORS) | $ 40,397 | |
| **Step Increases** | | $249,705 |
| Other Personal Services (OT) | $109,546 | |
| Employer Contributions | $ 8,380 | |
| **Overtime** | | $117,926 |
| **Total** | | **$367,631** |

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

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# FORM B2 – NON-RECURRING OPERATING REQUEST

| | |
|---|---|
| **AGENCY PRIORITY** | **2** |
| | *Provide the Agency Priority Ranking from the Executive Summary.* |
| **TITLE** | **Watercraft Registration Conversion (Year 2 of 2)** |
| | *Provide a brief, descriptive title for this request.* |
| **AMOUNT** | **$1,051,860** |
| | *What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.* |

**FACTORS ASSOCIATED WITH THE REQUEST**

**Mark "X" for all that apply:**

| | |
|---|---|
| X | Change in cost of providing current services to existing program audience |
| | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| | IT Technology/Security related |
| | Consulted DTO during development |
| X | Request for Non-Recurring Appropriations |
| | Request for Federal/Other Authorization to spend existing funding |
| | Related to a Recurring request – If so, Priority # _____ |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**

| | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| X | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

5.1 To continuously evaluate and improve administrative and business processes, efficiency, effectiveness, and internal/external service delivery with a focus on transparency, communications, accountability, and the integration of new technologies.

This would help reduce the number of watercraft with delinquent personal property taxes owed to the Counties and reduce the unexpected costs to buyers of previously owned watercraft with registrations.

*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

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**RECIPIENTS OF FUNDS**

**Other Operating:** Vendors and contractors providing services to the department obtained under the state procurement code.

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

**JUSTIFICATION OF REQUEST**

Act 233 of 2018 takes effect January 1, 2020. The act reduces the duration for South Carolina watercraft registrations from 3 years to 1 year. A corresponding reduction in revenue will also be effective with registration fees decreasing from $30 to $10. The primary purpose of the act is to provide relief to buyers of previously owned boats by reducing exposure to additional costs for watercraft with multiple years of delinquent personal property taxes owed. Beginning in January 2021, watercraft owners will also be able to remit the fee for their annual registration to their county of residence when remitting their personal property tax on watercraft payment.

The fiscal impact of Act 233 will initially reduce revenues the department receipts for watercraft registrations. The first 12 months of implementation will see a reduction of $1,795,680 for 89,784 expiring registrations and for months 13-24 a reduction of $1,051,860 for 97,485 expiring registrations. The services funded by these receipts, Law Enforcement, Boat Titling & Registration, and related support functions will incur a significant impact to services. There are no other funds to support these services. Funding to bridge the first year of the conversion period was approved for FY 2020. The balance of funds requested, $1,051,860 for FY 2021 is needed to maintain these services.

**Watercraft Registrations**

| Conversion Years | Expiring Registrations | Current $30 Fee | New $10 Fee | Receipts Difference |
|---|---|---|---|---|
| Jan -Dec 2020 | 89,784 | $ 2,693,520.00 | $ 897,840.00 | $ (1,795,680.00) |
| Jan -Dec 2021 | 97,485 | $ 2,924,550.00 | $ 1,872,690.00 | $ (1,051,860.00) |
| Total | | | | $ (2,847,540.00) |

Fully converted as of January 2022

This request does not create an annualization. By the third year after conversion (January 2022), annual receipts for registrations are anticipated to be the equivalent to the current annual receipts.

*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?*

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|---|---|---|---|
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# FORM C – CAPITAL REQUEST

**AGENCY PRIORITY**

3

*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

**Marine Resources Research Institute Lab Shoreline Stabilization/Protection**

*Provide a brief, descriptive title for this request.*

**AMOUNT**

**$585,500**

*How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

**CPIP PRIORITY**

First Year: 2020 Plan Year: 2021 Priority: 37 of 51

There is no contingency plan if project is not funded.

*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

**OTHER APPROVALS**

Approvals will be needed from the Joint Bond Review Committee, Office of Coastal Resource Management, Department of Archives and History (Archaeology) and Office of State Engineer.

*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

**LONG-TERM PLANNING AND SUSTAINABILITY**

The department obtained a Feasibility Study in early 2019 for $1,900. Source of Funds for the study was Saltwater License fees. No other funds identified.
This project will save a $15.5 million building & contents. The lab building houses approximately 125 staff. The work performed in this building spans all of the Marine Resources Division strategic objectives. Alternative D does not require additional funds for maintenance. Expected useful life is 30 years.

*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

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**SUMMARY**

The Marine Resources Research Institute (MRRI) provides the scientific expertise and facilities to support the Marine Division's resource management and educational programs. MRRI scientists work closely with the Office of Fisheries Management (OFM) to conduct research and monitoring programs to assess the condition of our coastal resources and provide data required to address policy and management issues related to those resources. Major research areas include:

1. Monitoring and assessing the condition of all major fishery species, including estuarine and offshore finfish stocks, shellfish, shrimp and crab populations;
2. Monitoring the condition of other important biological resources and their associated habitats,
3. Environmental studies to assess the effects of human activities on our coastal resources; and
4. Mariculture research designed to develop improved technologies for producing seafood and enhancing depleted fishery stocks.

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

| | |
|---|---|
| Equipment and Materials | $300,000 |
| Labor Costs (includes mitigation) | 225,000 |
| Archaeological Fees | 45,000 |
| Contingency | 15,500 |
| Total | $585,500 |

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

# MRRI - High tide encroachment

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# FORM B1 – RECURRING OPERATING REQUEST

| | |
|---|---|
| **AGENCY PRIORITY** | **4**<br>*Provide the Agency Priority Ranking from the Executive Summary.* |
| **TITLE** | **Law Enforcement Officer Class – 25 Additional Officers**<br>*Provide a brief, descriptive title for this request.* |
| **AMOUNT** | **General: $1,624,863**<br>**Federal:**<br>**Other:**<br>**Total: $1,624,863**<br>*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.* |
| **NEW POSITIONS** | **19.00**<br>*Please provide the total number of new positions needed for this request.* |

**FACTORS ASSOCIATED WITH THE REQUEST**

**Mark "X" for all that apply:**

| | |
|---|---|
| X | Change in cost of providing current services to existing program audience |
| | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program changes in service levels or areas |
| | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| | IT Technology/Security related |
| | Consulted DTO during development |
| | Related to a Non-Recurring request – If so, Priority # _____ |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**

| | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| X | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

2.1-2.3 - Maintaining Safety, Integrity and Security
Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property;, and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.

Additional officers will increase enforcement of laws that protect the state's natural

resources and enforcement of boating safety laws. Increased contacts with the public would be the primary form of evaluation.

*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

Personal Services : Candidates qualified and hired to fill FTEs;

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

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

**JUSTIFICATION OF REQUEST**

This funding request is to hire 25 additional entry level Department of Natural Resources Law Enforcement officers (JC20). The department currently has 6 unfunded FTEs and is requesting 19 additional FTEs to support the request. Each FTE is budgeted at the current starting salary of $38,250. Employer contributions incorporate the PORS (Police Officer Retirement System) fringe rates and average $17,213 per FTE. The department also incurs basic recurring costs for each FTE such as providing uniforms, law enforcement equipment, mobile cellular devices, tort insurance and other supplies which currently cost $9,532 per officer. The total annual cost per FTE is $64,995. Twenty-five percent of each officer's salary will match the federal Boating Safety Grant.

| | Per Officer | 25 Officers | |
|---|---|---|---|
| Personal Services | | | |
| Classified Positions | 38,250 | 956,250 | |
| Employer Contributions | 17,213 | 430,313 | |
| | 55,463 | **1,386,563** | |
| Other Operating | | | |
| Workers Comp | 1,620 | 40,500 | |
| Mobile Devices | 780 | 19,500 | |
| Uniform, supplies, physical, fuel | 7,132 | 178,300 | |
| | 9,532 | **238,300** | |
| **TOTAL** | | | **$1,624,863** |

**Future Force Staffing**

The Law Enforcement Division currently has 243 officers and averages a loss of 10 officers each year to normal attrition. The turnover rate has been between 4-6% for the past two years. A fully staffed force will contribute to a lower turnover rate and offer more flexibility when addressing daily and special operational needs. To effectively reach its goal and address all aspects of the Law Enforcement Division's responsibilities, command staff has determined a revised force level of 358 officers is needed. The Division will need to add 115 officers over the next 5 years to meet this goal.

The largest force level of officers was 301 for a brief period in 1999. In the past 20 years, South Carolina registered boats have increased from 394,381 in 1999 to over 520,000 in 2019, requiring in excess of 44,000 hours annually for boating safety patrols. DNR officers spend more than 26,000 hours assisting other state and local law enforcement agencies each year. To meet these and other increasing demands, the Division feels that maintaining a force of 358 officers statewide allows the department to continue to provide for safe outdoor recreational opportunities for the citizens of the state.

All existing unfunded JC20 FTEs were used to calculate the number of FTEs needed to complete the class of 25 officers.

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

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|---|---|---|---|
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# FORM B1 – RECURRING OPERATING REQUEST

| | |
|---|---|
| **AGENCY PRIORITY** | **5**<br>*Provide the Agency Priority Ranking from the Executive Summary.* |
| **TITLE** | **Compliance Office Staffing & Operations**<br>*Provide a brief, descriptive title for this request.* |
| **AMOUNT** | **General: $258,471**<br>**Federal:**<br>**Other:**<br>**Total: $258,471**<br>*What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.* |
| **NEW POSITIONS** | **3.00**<br>*Please provide the total number of new positions needed for this request.* |

**FACTORS ASSOCIATED WITH THE REQUEST**

**Mark "X" for all that apply:**

| | |
|---|---|
| | Change in cost of providing current services to existing program audience |
| | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| X | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| X | IT Technology/Security related |
| X | Consulted DTO during development |
| | Related to a Non-Recurring request – If so, Priority # _____ |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**

| | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| X | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

This increase in funds will allow the SCDNR to fulfill its goals, strategies, and objectives as defined in its fiscal year 2018 Accountability Report. Specifically, the SCDNR's strategic objective of "maintaining safety, integrity, and security" foundationally requires that the SCDNR is able to provide sufficient information security and data privacy to the large number of South Carolina citizens who utilize the benefits of the agency. Staff is necessary to ensure the SCDNR is compliant with national and statewide laws, regulations, guidelines, and standards as they relate to information security and privacy of data.

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|---|---|---|---|
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*What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

Personal Services : Candidates qualified and hired to fill FTEs;

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

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

**JUSTIFICATION OF REQUEST**

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

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

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

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

| Personal Services | | |
|---|---|---|
| 3.00 AF20-Risk Management & Compliance Analyst II | 54,590 | 163,770 |
| Employer Contributions | 21,836 | 65,508 |
| | 74,426 | 229,208 |

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| | | |
|---|---|---|
| Other Operating | | |
| Office Equipment, gasoline, mileage | 7,661 | 22,983 |
| Travel, training | 2,070 | 6,210 |
| | 11,392 | 34,176 |
| **Total** | | **258,471** |

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

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

# FORM B1 – RECURRING OPERATING REQUEST

**AGENCY PRIORITY**

**6**

*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

**Marine Fisheries Data Collection**

*Provide a brief, descriptive title for this request.*

**AMOUNT**

**General: $250,000**
**Federal:**
**Other:**
**Total: $250,000**

*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

**NEW POSITIONS**

**0**

*Please provide the total number of new positions needed for this request.*

**FACTORS ASSOCIATED WITH THE REQUEST**

**Mark "X" for all that apply:**

| | |
|---|---|
| | Change in cost of providing current services to existing program audience |
| | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| | Proposed establishment of a new program or initiative |
| X | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| | IT Technology/Security related |
| | Consulted DTO during development |
| | Related to a Non-Recurring request – If so, Priority # _____ |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**

| | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| X | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

3.2 Manage the Harvest of Marine Resources
The requested funds would allow continued collection of commercial and recreational data, and facilitate SCDNR to serve as a repository for these data as required by state statute. These fisheries data are essential for the sustainable management of our marine resources.

*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

| AGENCY NAME: | Department of Natural Resources | | |
|---|---|---|---|
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**RECIPIENTS OF FUNDS**

Personal Services: Staff in current FTEs and candidates qualified and hired to fill vacant FTEs.
Other Operating: Goods and services for program operations obtained by following the state procurement code. Most of these expenditures would be provided through state contract vendors.

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

**JUSTIFICATION OF REQUEST**

The South Carolina Department of Natural Resources, under the state's regulatory authority, is actively engaged in collecting fisheries data which are a vital component in formulating, evaluating and effectively maintaining fishery management. SCDNR is mandated by state statutes (50-5-380, 50-5-1915, 50-5-2700, 50-5-2730) to collect this information.

These management decisions affect species that inhabit both state and federal waters off the coast of South Carolina. Utilizing many types of sampling methods, SCDNR assists with the evaluation of abundance, catch and effort, and biology for these species which all directly support stock assessments. The resulting analysis aids in the management of these Atlantic coast fisheries, and assesses the impacts of fishing pressure for commercial and recreational important species. The federal dollars that have been supporting these data collections and analysis efforts are becoming increasingly difficult to acquire and maintain, as they were designed only to begin these data collection efforts until alternative state funds could be designated to support this critical work.

It is essential that SCDNR continue these data collection programs. The importance of the data to the management decision process is significant, and is directly linked to access to these fisheries resources by SC constituents. If these data collections were to cease, it would negativity impact the available fishing opportunities for both SC commercial and recreational anglers.

The addition of 3.50 State FTEs would be offset by a reduction of 3.50 Federal FTEs
Salaries and fringe are anticipated costs for existing staff on July 1, 2020.
Other operating includes a variety of expenses such as but not limited to contractual expenses supporting data collection and analysis, small equipment, supplies, phones, etc.

Personal Services

| Classified Positions | Salary | Fringe | Total |
|---|---|---|---|
| 2.00 LE60-Wildlife Biologist II | $34,518 | $25,154 | $59,672 |
| 2.00 LE50-Wildlife Biologist I | $38,243 | $23,220 | $61,463 |
| 3.00 AA75-Admin Assistant | $53,789 | $16,733 | $70,522 |
| | | | $191,657 |
| Other Operating | | | $ 58,343 |
| Total Request | | | **$250,000** |

No state funded vacancies exist. The addition of these positions would result in a corresponding decrease of 7.00 Federal FTEs.

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

| AGENCY NAME: | Department of Natural Resources | | |
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# FORM C – CAPITAL REQUEST

**AGENCY PRIORITY**

7

*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

**Barnwell Fish Hatchery Maintenance**

*Provide a brief, descriptive title for this request.*

**AMOUNT**

**$1,800,000**

*How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

**CPIP PRIORITY**

Plan Year: 2021 Priority: 36 First Year: 2017

There are no alternatives at this time.

*Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.*

**OTHER APPROVALS**

No approvals have been obtained for this project. Additional approvals must be secured from JBRC, SFAA and OSE..

*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)*

**LONG-TERM PLANNING AND SUSTAINABILITY**

No funds have been invested in this project. No other funds are available for this project.

Additional annual costs for this project is estimated to be $140,000. These costs would be paid 50% from license revenue and 50% from the hatchery program state appropriated funds.

Expected useful life of this project would be 20+ years.

*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?*

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**SUMMARY**

If approved, this project will improve and restore infrastructure at the Barnwell Fish Hatchery. Due to a reduction in funds, the site has been maintained in caretaker status for the last 13 years. Efforts were recently initiated to bring the facility back into limited production. To maximize its capabilities, the harvest kettles and water control structures need to be updated and replaced. Also, the production ponds need to be deepened and re-contoured. Some infrastructure work is also needed on the property. The demand for fish to be stocked in the state's lakes and rivers is high and this facility will help meet the demand. Since the site was once used to produce fish and contains the appropriate facilities to do so again, other alternatives would result in much higher costs. The on-site hatchery manager's house is in need of replacement. Water intrusion due to a site situated in a low lying area which is impacted by runoff from surrounding development, termite damage and asbestos containing materials necessitated the demolition of the structure. Relocating the house next to Lake Edgar Brown, which is just up the hill, is a more suitable location for the hatchery managers house.

Project Elements

$250,000 Replacing hatchery manager's house

$500,000 Remove existing harvest kettles and water control structures from all 10 production ponds. Deepen and re-contour all production ponds and rebuild dikes where needed. Replace water supply and electrical lines where needed.

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

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

$60,000 Replace fish food storage shed

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

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

# Barnwell - Production Ponds & Water Supply

# Barnwell - Managers House & Equipment Shed

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|---|---|---|---|
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# FORM B1 – RECURRING OPERATING REQUEST

| | |
|---|---|
| **AGENCY PRIORITY** | **8**<br>*Provide the Agency Priority Ranking from the Executive Summary.* |
| **TITLE** | **Information Technology Salary Support**<br>*Provide a brief, descriptive title for this request.* |
| **AMOUNT** | **General: $114,719**<br>**Federal:**<br>**Other:**<br>**Total: $114,719**<br>*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.* |
| **NEW POSITIONS** | **0.00**<br>*Please provide the total number of new positions needed for this request.* |

**FACTORS ASSOCIATED WITH THE REQUEST**

**Mark "X" for all that apply:**

| | |
|---|---|
| X | Change in cost of providing current services to existing program audience |
| | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| X | IT Technology/Security related |
| X | Consulted DTO during development |
| | Related to a Non-Recurring request – If so, Priority # _____ |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**

| | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| X | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

5.1 To continuously evaluate and improve administrative and business processes, efficiency, effectiveness, and internal/external service delivery with a focus on transparency, communications, accountability, and the integration of new technologies.

Maintaining a low turnover rate in the section allows continuity in technology process improvements that benefit the public.

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|---|---|---|---|
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*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

Current DNR staff members in the Web Services & Technology Development section. The funds would be applied across 13 FTEs and the reclassification of 2 other FTEs.

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

**JUSTIFICATION OF REQUEST**

A critical component to the efficient and successful operation of the agency is a technology program capable of providing the required level of support for all programs. For DNR this includes the collection and management of data ranging from PII to scientific. Maintaining a qualified technology staff is important. Central to maintaining this staff is a competitive salary within the state salary structure. To that end, the last completed salary study for 27 currently filled technology positions indicates 13 of the 27 FTEs need to be increased and 2 positions should be reclassified.

Salary adjustments are needed in order to help with employee retention and to ensure proper compensation. DNR IT staff have served in specific job classifications meeting the State average tenure in years, but in many cases are under the job classifications averages for compensation. The need to retain the current staff is essential. The staff has in many cases decades of accumulated IT and organization knowledge that cannot readily be replaced. A lack of funding may result in the loss of key staff members. This will impact the ability of Information Technology to improve and deliver applications and infrastructure to a critical agency that relies on technology to deliver essential services to constituents. These components include GIS Mapping, Law Enforcement applications such as Violations/NCIC data, Flood Mitigation mapping, and Customer Sales for recreational/commercial permits, tags and licenses.

| | |
|---|---|
| Classified | $ 97,770 |
| Employer Contributions | $ 16,949 |
| **Total Request** | **$114,719** |

These positions are dependent on State funds and no salary adjustments are available without an increase in State funds.

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

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# FORM B1 – RECURRING OPERATING REQUEST

| | |
|---|---|
| **AGENCY PRIORITY** | **9**<br>*Provide the Agency Priority Ranking from the Executive Summary.* |
| **TITLE** | **Flood Mitigation Outreach - NFIP Facilitator**<br>*Provide a brief, descriptive title for this request.* |
| **AMOUNT** | **General: $54,269**<br>**Federal:**<br>**Other:**<br>**Total: $54,269**<br>*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.* |
| **NEW POSITIONS** | **1.00**<br>*Please provide the total number of new positions needed for this request.* |

**FACTORS ASSOCIATED WITH THE REQUEST**

**Mark "X" for all that apply:**

| | |
|---|---|
| X | Change in cost of providing current services to existing program audience |
| X | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| | IT Technology/Security related |
| | Consulted DTO during development |
| | Related to a Non-Recurring request – If so, Priority # _____ |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**

| | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| X | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

Requested funding addresses the following in the accountability report:

1) Goal 1; Strategy 1.1; Measure 1.1.4:
   Outreach to communities that participate in the Federal Emergency Management Agency, Flood Mitigation Assistance, Cooperating Technical Partners, Community Assistance Program-State Support Services Element Programs.

Education, outreach and substantial damage needs to be increased to assist local governments with the requirements of the National Flood Insurance Program in order to assist them with protecting lives and property.

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Evaluated by: Number of assistance visits and contacts, trainings offered, substantial damage assistance provided and outreach documents produced.

*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

Personal Services : Candidates qualified and hired to fill FTE
Other operating: Vendors and contractors supplying services and goods obtained by following the state procurement code.

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

**JUSTIFICATION OF REQUEST**

Over the past five years the State of South Carolina has experienced extensive flooding impacting over ¾ of the state. The Flood Mitigation Program needs additional staff to provide training and outreach to local governments to assist in making sure they are compliant with the National Flood Insurance Program regulations and making sound decisions regarding protecting lives and property from flooding.

Increasing the education of the local governments in South Carolina will result in the State being better prepared for flooding and limit bad decisions regarding allowing development in flood prone areas. If the additional position is not funded it will limit the programs ability to prepare the state for the next flood, deal with the disasters of the past 5 years and our ability to assist the citizens of SC after a flood or natural disaster. Thus, impacting the economic and quality of life of South Carolina.

| | |
|---|---|
| Personal Services | |
| 1.00 AH35 Program Coordinator I | 34,164 |
| Employer Contributions | 10,105 |
| | 44,269 |
| Other Operating (fuel, supplies, etc) | 10,000 |
| **Total** | **54,269** |

No vacancies exist at this time.

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

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

# FORM B2 – NON-RECURRING OPERATING REQUEST

**AGENCY PRIORITY**

**10**

*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

**Research Vessel Replacement**

*Provide a brief, descriptive title for this request.*

**AMOUNT**

**$1,207,000**

*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

**FACTORS ASSOCIATED WITH THE REQUEST**

**Mark "X" for all that apply:**

| | |
|---|---|
| | Change in cost of providing current services to existing program audience |
| | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| | IT Technology/Security related |
| | Consulted DTO during development |
| X | Request for Non-Recurring Appropriations |
| | Request for Federal/Other Authorization to spend existing funding |
| | Related to a Recurring request – If so, Priority # _____ |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

**Mark "X" for primary applicable Statewide Enterprise Strategic Objective:**

| | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| X | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

Strategies: 3.5) Provide Operational Support for MRD Research, Monitoring, Stewardship and Outreach Efforts. This strategy supports the other four strategies as the work cannot be accomplished without the operational support of the research vessel.

Several federal programs are awarded to SCDNR/Marine Resources based on the condition that research vessels are available to fulfill the grant requirements. Some of these grants are MARMAP, SEAMAP and Turtle Research. These programs have statewide and regional impacts on marine natural resources.

# of Marine research, monitoring, stewardship, and outreach grants/programs supported by vessel.

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

*What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

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

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

**JUSTIFICATION OF REQUEST**

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

Failure to replace this vessel will jeopardize/shut-down many federal and state mandated programs. Several federal programs are awarded to SCDNR/Marine Resources based on the condition that research vessels are available to fulfill the grant requirements. Some of these grants are MARMAP, SEAMAP, Artificial Reef and Turtle Research. These programs have statewide and regional impacts on marine natural resources. Not only will the loss of this vessel severely affect Marine Resources staff the ability to meet the division's strategic objectives but it will potentially cost SCDNR $2.2 million in federal dollars each year. 90% of this federal funding does not require a state match. Additionally, it will cause a RIF in both scientific and vessel personnel.

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

Replacement vessel should meet the following criteria:

- Steel construction, less than 20 years old.
- A raised wheelhouse with visibility fore and aft would be preferred.
- Vessel should be between 65' and 85' long, and 20' to 27' wide.
- Actual draft of 8' or less, preferably in the 6' to 7' range.
- Twin screw is preferable, but will consider single.
- 30kw or more generator power.
- Keel coolers for engines and generators.
- Must be able to cruise (not top speed) comfortably at 8 knots or faster. 10 knots would be preferable.