

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



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Scott Speares	(803) 734-3634	speares@dnr.sc.gov
SECONDARY CONTACT:	Caleb Cohoon	(803) 734-3625	cohoonc@dnr.sc.gov

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	 <i>Agency Director</i>	 <i>Board or Commission Chair</i>
	Robert H. Boyles, Jr	Norman F. Pulliam

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

Fiscal Year 2024-2025 Executive Summary

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

Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Employee Recruitment and Retention	\$1,204,990	\$360,907	\$150,322	\$452,545	\$2,168,764	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Agency Insurance and Utilities	\$3,696,172	\$0	\$0	\$0	\$3,696,172	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Body Worn Camera Implementation	\$1,344,488	\$0	\$0	\$0	\$1,344,488	5.00	0.00	0.00	0.00	5.00
4	B2 - Non-Recurring	Body Worn Cameras-Equipment and Syatems	\$1,151,351	\$0	\$0	\$0	\$1,151,351	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Technology Equipment Rotation and Communication Lines	\$1,410,075	\$0	\$0	\$0	\$1,410,075	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Law Enforcement Boat Rotation	\$1,055,250	\$0	\$0	\$0	\$1,055,250	0.00	0.00	0.00	0.00	0.00
7	B2 - Non-Recurring	Agency Equipment	\$9,033,073	\$0	\$0	\$0	\$9,033,073	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Flexibility for Existing Agency Programs	\$2,099,402	(\$342,547)	(\$76,763)	(\$1,680,092)	\$0	17.00	-2.86	-0.70	-13.44	0.00
9	B1 - Recurring	Improved Program Delivery and Operations	\$8,024,050	\$0	\$0	\$0	\$8,024,050	47.00	0.00	0.00	0.00	47.00
10	C - Capital	Waterfowl Impoundments Infrastructure Maintenance	\$2,650,000	\$0	\$0	\$0	\$2,650,000	0.00	0.00	0.00	0.00	0.00
11	C - Capital	Field Facilities Maintenance and Construction	\$9,942,000	\$0	\$0	\$0	\$9,942,000	0.00	0.00	0.00	0.00	0.00
12	B2 - Non-Recurring	Field Facilities Maintenance	\$3,189,800	\$0	\$0	\$0	\$3,189,800	0.00	0.00	0.00	0.00	0.00
13	B1 - Recurring	State Resilience Initiative	\$704,582	\$0	\$0	\$0	\$704,582	4.00	0.00	0.00	0.00	4.00
14	B2 - Non-Recurring	State Resilience Initiative	\$5,235,000	\$0	\$0	\$0	\$5,235,000	0.00	0.00	0.00	0.00	0.00
15	C - Capital	Habitat Protection and Land Conservation	\$40,000,000	\$0	\$0	\$0	\$40,000,000	0.00	0.00	0.00	0.00	0.00
16	B1 - Recurring	Other and Federal Authority	\$0	\$929,863	\$1,367,939	\$3,163,733	\$5,461,535	0.00	1.00	7.00	3.00	11.00
Subtotal:			\$90,740,233	\$948,223	\$1,441,498	\$1,936,186	\$95,066,140	73.00	-1.86	6.30	-10.44	67.00

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Employee Recruitment and Retention <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$1,204,990 Federal: \$360,907 Other: \$602,867 Total: \$2,168,764 <i>What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0.00 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience <input type="checkbox"/> Change in case load/enrollment under existing program guidelines <input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program <input type="checkbox"/> Non-mandated program change in service levels or areas <input type="checkbox"/> Proposed establishment of a new program or initiative <input type="checkbox"/> Loss of federal or other external financial support for existing program <input type="checkbox"/> Exhaustion of fund balances previously used to support program <input type="checkbox"/> IT Technology/Security related <input type="checkbox"/> Consulted DTO during development <input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #
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STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective: <input type="checkbox"/> Education, Training, and Human Development <input type="checkbox"/> Healthy and Safe Families <input type="checkbox"/> Maintaining Safety, Integrity, and Security <input type="checkbox"/> Public Infrastructure and Economic Development <input checked="" type="checkbox"/> Government and Citizens
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ACCOUNTABILITY OF FUNDS	<p>Requested funding addresses the following in the accountability report:</p> <p>(a) 2.12.3 Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property;, and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.</p> <p>(b) 3.0 Sustain the State's living marine resources for cultural, recreational, commercial and economic benefit of the state's citizens and visitors.</p> <p>(c) 1.0: Develop and Implement programs that study, manage and conserve the State's land resources through planning, research, technical assistance, public education and the development of a comprehensive natural resources database.</p> <p>1.1: Provide reliable, science based information to decision makers and the public on earth science, climate, and flood mitigation research and activities; land, soil and river conservation. Measures 1.1.1, 1.1.4</p> <p>1.2: Provide reliable information and technical assistance to enhance and improve conservation efforts in the state. Measures 1.2.11.2.3</p> <p>1.3: Monitor and protect cultural and other resources throughout the state on Heritage Trust properties and provide culturally related recreational/educational opportunities. Measures 1.3.11.3.3 (c) 3.0 Sustain the State's living marine resources for cultural, recreational, commercial and economic benefit of the state's citizens and visitors.</p> <p>(d) 4.1 Conserve and protect freshwater fish and wildlife species in South Carolina.</p> <p>4.3 Provide quality hunting and freshwater fishing opportunities throughout South Carolina.</p> <p>(e) 5.0 Continuously evaluate and improve administrative and business processes, efficiency, effectiveness, and internal/external service delivery with a focus on transparency, communications, accountability, and the integration of new technologies.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Personal Services: Personnel currently in FTEs and candidates qualified and hired to fill vacant 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?

This request addresses specific needs within the agency to retain qualified and dedicated staff at the department and attract qualified candidates for vacant positions that have a desire to contribute to the stewardship of the State's natural resources. While the department has made improvements to law enforcement, wildlife biologist, scientists and natural resource technicians, accounting for 55% of agency staff, a Salary Analysis conducted by DNR Human Resources staff has addressed the Five areas of importance are detailed below.

(a) Law Enforcement Step Increases: There are 298 officers currently within the Law Enforcement Division. Of these officers 63 are on track to receive their next step increase totaling \$368,997 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.

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.

There are also 13 Administrative, 9 Communications and 6 Range support staff that are now eligible for pay plan adjustments.

Classification Description	FTEs	State	Federal	Earmarked	Restricted
Salary Actions	102.00	\$ 299,771	\$ 20,953	\$ 24,337	\$ 14,184
Employer Contributions	102.00	\$ 86,934	\$ 6,076	\$ 7,058	\$ 4,113
		\$ 386,705	\$ 27,029	\$ 31,395	\$ 18,297
68 Officers		Personal Services >		\$ 359,245	
13 Administrative		Employer Contributions >		\$ 104,181	
9 Communications					
6 Ranges		Total Request >			\$ 463,426
6 Additional Knowledge & Skills					

(b) Marine Resources Pay Plan: 89 staff in the Marine Resources division are eligible for a 3% Additional Knowledge and Skills adjustment after meeting the required performance, training, and length of service plan standards. 33 staff members are recommended for Special Salary Adjustments following completion of the Salary Analysis in May 2023. 4 additional staff members have been recommended for Pay for Performance increases.

Classification Description	FTEs	State	Federal	Earmarked	Restricted
Salary Actions	126.00	\$ 161,303	\$ 130,331	\$ 15,025	\$ 86,890
Employer Contributions	126.00	\$ 46,778	\$ 37,796	\$ 4,357	\$ 25,198
		\$ 208,081	\$ 168,127	\$ 19,382	\$ 112,088
		Personal Services >		\$ 393,549	
		Employer Contributions >		\$ 114,129	
		Total Request >			\$ 507,678

(c) Land, Water & Conservation Pay Plan: 17 staff in the Land, Water & Conservation division are eligible for a 3% Additional Knowledge and Skills adjustment after meeting the required performance, training, and length of service plan standards. 18 staff members are recommended for Special Salary Adjustments following completion of the Salary Analysis in May 2023. 7 additional staff members have been recommended for Pay for Performance increases, and 4 staff members have been recommended for reclassifications.

Classification Description	FTEs	State	Federal	Earmarked	Restricted
Salary Actions	43.00	\$ 134,516	\$ 52,863	\$ (5,153)	\$ 47,298
Employer Contributions	43.00	\$ 39,010	\$ 15,330	\$ (1,494)	\$ 13,716
		\$ 173,526	\$ 68,193	\$ (6,647)	\$ 61,014
		Personal Services >		\$ 229,524	
		Employer Contributions >		\$ 66,562	
		Total Request >			\$ 296,086

(d) Wildlife and Freshwater Fisheries Pay Plan: 61 staff in the Wildlife & Freshwater Fisheries division are eligible for a 6% Additional Knowledge and Skills adjustment after meeting the required performance, training, and length of service plan standards. 19 staff members have been recommended for Pay for Performance increases.

JUSTIFICATION OF REQUEST

Classification Description	FTEs	State	Federal	Earmarked	Restricted
Salary Actions	63.00	\$ 35,625	\$ 74,813	\$ 25,607	\$ 65,330
Employer Contributions	63.00	\$ 10,331	\$ 21,696	\$ 7,426	\$ 18,946
		\$ 45,956	\$ 96,509	\$ 33,033	\$ 84,276
Personal Services >				\$ 201,375	
Employer Contributions >				\$ 58,399	
Total Request >					\$ 259,774

(e) Executive Office Pay Plan: 60 staff in the Executive Office are eligible for a 3% Additional Knowledge and Skills adjustment after meeting the required performance, training, and length of service plan standards. 18 staff members are recommended for Special Salary Adjustments following completion of the Salary Analysis in May 2023. 28 staff members have been recommended for Pay for Performance increase and 8 for Reclassification.

Classification Description	FTEs	State	Federal	Earmarked	Restricted
Salary Actions	114.00	\$ 302,886	\$ 813	\$ 56,713	\$ 137,108
Employer Contributions	114.00	\$ 87,837	\$ 236	\$ 16,447	\$ 39,761
		\$ 390,723	\$ 1,049	\$ 73,160	\$ 176,869
Personal Services >				\$ 497,520	
Employer Contributions >				\$ 144,281	
Total Request >					\$ 641,801

Total Request

Classification Description	State	Federal	Earmarked	Restricted
Salary Actions	\$ 934,101	\$ 279,773	\$ 116,529	\$ 350,810
Employer Contributions	\$ 270,889	\$ 81,134	\$ 33,793	\$ 101,735
	\$ 1,204,990	\$ 360,907	\$ 150,322	\$ 452,545
Personal Services >			\$ 1,681,213	
Employer Contributions >			\$ 487,552	
Total Request >				\$ 2,168,765

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	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Agency Insurance and Utilities
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$3,696,172</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$3,696,172</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="1"> <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 type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience																				
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<input type="checkbox"/>	Consulted DTO during development																				
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #																				

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	<p>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</p> <table border="1"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input checked="" type="checkbox"/>	Government and Citizens
<input type="checkbox"/>	Education, Training, and Human Development										
<input type="checkbox"/>	Healthy and Safe Families										
<input type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input type="checkbox"/>	Public Infrastructure and Economic Development										
<input checked="" type="checkbox"/>	Government and Citizens										

ACCOUNTABILITY OF FUNDS	<p>Requested funding addresses the following in the accountability report:</p> <p>(a) 1.0: Develop and Implement programs that study, manage and conserve the State’s land and water resources through planning, research, technical assistance, public education and the development of a comprehensive natural resources database.</p> <p>1.1: Provide reliable, science based information to decision makers and the public on water resource and aquatic plant management; earth science, climate, and flood mitigation research and activities; land, soil and river conservation. Measures 1.1.11.1.4</p> <p>1.2: Provide reliable information and technical assistance to enhance and improve conservation efforts in the state. Measures 1.2.11.2.3</p> <p>1.3: Monitor and protect cultural and other resources throughout the state on Heritage Trust properties and provide culturally related recreational/educational opportunities. Measures 1.3.11.3.3</p> <p>(b) 2.12.3 Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property;; and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.</p> <p>(c) 3.0 Sustain the State's living marine resources for cultural, recreational, commercial and economic benefit of the state's citizens and visitors.</p> <p>(d) 4.1 Conserve and protect freshwater fish and wildlife species in South Carolina.</p> <p>4.3 Provide quality hunting and freshwater fishing opportunities throughout South Carolina.</p> <p>(e) 5.0 Continuously evaluate and improve administrative and business processes, efficiency, effectiveness, and internal/external service delivery with a focus on transparency, communications, accountability, and the</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

	Other Operating: Publicly and privately owned electric, water, sewer and telephone entities. State of South Carolina
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RECIPIENTS OF FUNDS

Insurance Reserve Fund, and state contract vendors providing specialty insurance for certain items.

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 department requests \$3,696,172 in recurring General Funds to allow revenue and federal funds currently funding expenses for insurances (State, Non-State and Workers Compensation) and utilities (Water & Sewer, Natural/Propane Gas and Electricity) for regional and field offices, to be reprogrammed to support core functions of wildlife, freshwater fisheries and marine resources field operations and research.

State Insurance, including vehicle and tort insurance costs for the department, have increased \$626,394/year, a 56% over the last five years.

Non-State Insurances, including Ocean Marine and Aircraft policies, have increased \$39,771/year, a 36% increase over the last four years.

Workers Compensation Insurance has increased \$66,638/year, an 8.9% increase over the last five years.

Utilities have increased \$119,780/year, a 16% increase over the last five years.

Other than increases effective in FY 2022 for several Saltwater Recreational Licenses and a temporary five-year increase to the State Migratory Waterfowl Permit, all other license fees have not been increased for at least 20 years.

	INSURANCE POLICY TOTALS				
	FY23	FY22	FY21	FY20	FY19
INSURANCE-STATE					
Auto Liability	384,552.00	414,540.00	388,080.00	396,900.00	327,560.00
Data Processing	13,950.00		11,160.00	11,160.00	9,778.32
Buildings	389,513.61	361,839.87	381,484.08	371,112.74	296,773.31
Inland Marine	333,749.00	310,537.56	295,293.01	272,016.44	217,287.28
Auto Comp & Collision	1,237.54	1,365.54	1,460.33	1,325.06	909.70
Tort	591,551.00	543,109.00	572,460.00	238,556.00	179,853.00
Ocean Marine					69,277.56
Adjustment	13,280.43				
	<u>1,727,833.58</u>	<u>1,631,391.97</u>	<u>1,649,937.42</u>	<u>1,291,070.24</u>	<u>1,101,439.17</u>
INSURANCE-NON STATE					
Ocean Marine	76,148.00	78,082.00	67,097.84	62,640.00	
Drone Policy	5,789.00	5,789.00	4,901.00	3,497.00	
Commercial Aircraft Policy	66,658.00	59,900.00	46,957.00	42,687.00	39,502.00
	<u>148,595.00</u>	<u>143,771.00</u>	<u>118,955.84</u>	<u>108,824.00</u>	<u>39,502.00</u>
WORKERS COMPENSATION INSURANCE					
Workers' Compensation	808,103.38	820,285.98	783,984.14	832,004.32	741,465.00
	<u>2,684,531.96</u>	<u>2,595,448.95</u>	<u>2,552,877.40</u>	<u>2,231,898.56</u>	<u>1,882,406.17</u>
UTILITIES					
Water & Sewer	78,122.96	71,755.99	81,183.67	64,415.35	68,570.59
Gas	109,227.41	102,330.32	89,982.75	74,637.76	57,494.23
Electricity	782,537.97	735,801.20	686,927.62	693,464.08	724,042.67
	<u>969,888.34</u>	<u>909,887.51</u>	<u>858,094.04</u>	<u>832,517.19</u>	<u>850,107.49</u>
	<u>3,654,420.30</u>	<u>3,505,336.46</u>	<u>3,410,971.44</u>	<u>3,064,415.75</u>	<u>2,732,513.66</u>

This request will also increase efficiency when processing invoice payments. Currently these expenses are funded from as many as 50 different accounts, making the most of available funds. Consequently, this decreases the availability of license revenue and grant awards for management and research functions.

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

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

AGENCY PRIORITY	3 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Body Worn Camera Implementation <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$1,344,488 Federal: \$0 Other: \$0 Total: \$1,344,488 <i>What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	5.00 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
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	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
<input checked="" type="checkbox"/> IT Technology/Security related	
<input checked="" type="checkbox"/> Consulted DTO during development	
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	2.1-2.3 - Maintaining Safety, Integrity, and Security Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property; and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Personal Services: Candidates qualified and hired to fill new Law Enforcement and Technology FTEs. Other Operating: State Term Contract Vendors for a) body worn camera systems, and b) wireless communications services. Other goods and services for program operations will be obtained by following the state procurement code. Most of these expenditures would be provided through state contract vendors.
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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?

DESCRIPTION OF REQUEST	DNR Law Enforcement is requesting funding to purchase the Body Worn Camera–Warranty, Maintenance Storage and Data plan, needed to maintain the system operating costs. Police body cameras (also called body-worn cameras) are small cameras worn on a law enforcement officer's chest or head to record interactions between the officer and the public. The cameras have a microphone to capture sound and internal data storage to save video footage for later review. Police body cameras are a good police reform tool and have strong support from members of the public. The cameras also protect police officers against false accusations of misconduct. Police body worn cameras offer transparency and accountability to the public as well. Axon Enterprises is the state contract vender that we plan to work with for the purchasing and implementation of the Axon 3 Body Cam system. Extensive research has been performed on these organizations and products to ensure that the best system, equipment and recording features are available and accessible to our DNR Law Enforcement. Equipment will be required for Lieutenants and ranks below, leaving units for new staff or as backup when needed in an emergency. This includes a \$37.99 monthly per officer data Plan per SC state contract through Verizon as well as a \$375.00, monthly fee for Systems management and Remote Tech Support. The request is in state recurring funds to assist us with implementing this needed the program throughout the state.
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Key expenses for implementing the BWC system include the following.

- Storage/warranty/license - \$497,348
- Management Fleet Service (R1900 - 5YR) Billed monthly - \$375.00 X 12 = \$ 4500.00
- Data Plan per officers per Statewide contract through Verizon - 350 X \$38.00 per unit = \$13,300
- \$13,300 x 12 months = \$159,600

Estimate total: \$661,448.

Additionally, we are requesting two (2) JC40/07- 1st SGT new FTEs \$86,061 + \$42,170 fringe = \$128,231, for a total of \$256,462. These 2 commissioned positions will be responsible for the oversight and management of the Body Worn Camera Program which include inventory, training, deployment, system evaluation, policy and procedure review and evaluation, and maintenance of the program's hardware and software systems. Each officer has an annual minimal operating cost of \$39,855, totaling \$79,710.

Estimated total: \$336,172.

Two (2) Endpoint Technician I staff members will respond to Body Worn Camera operating and technical field issues and base out of the Florence and Greenville offices. The Charleston and Columbia areas will already be covered. A dedicated Endpoint Technician II will lead maintenance, issue resolution efforts and coordinate technician BWC training. Other operating expenses to primarily cover fuel, insurance, cell phones, licenses, equipment, etc. will cost \$12,260 per technician.

2.00 Endpoint tech I 64,885 + 31,794=96,679 x 2 = \$193,357

1.00 Endpoint Tech II 78,343 + 38,388= \$116,731

Other operating, computers, fuel, insurance, phone \$36,780

Estimated total: \$346,868.

JUSTIFICATION OF REQUEST

Classification Description	FTEs	Base Salary		Employer Contributions		Total Personal Services	Total Employer Contributions
		Per FTE	Per FTE	Per FTE	Per FTE		
JC40 - 1st SGT	2.00	\$ 86,061	\$ 42,170	\$ 172,122	\$ 84,340		
AM65 - Endpoint Tech I	2.00	\$ 64,885	\$ 31,794	\$ 129,770	\$ 63,587		
AM66 - Endpoint Tech II	<u>1.00</u>	\$ 78,343	\$ 38,388	\$ 78,343	\$ 38,388		
FTEs >				5.00			
Personal Services >				\$ 380,235			
Employer Contributions >				\$ 186,315			
Other Operating Expenses		Per FTE	Total				
Officers		\$ 39,855	\$ 79,710				
Technicians		\$ 12,260	\$ 36,780				
Individual Equipment/Expens				\$ 116,490			
Storage , warranties, licenses				\$ 497,348			
Fleet Services Management (\$375.00 x 12)				\$ 4,500			
Data plan all officers (\$38.00 x 350 = \$13,300 x 12)				\$ 159,600			
Systems, Equipment, Software				\$ 661,448			
Total Other Operating Expenses >				\$ 777,938			
Total Request >				\$ 1,344,488			

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	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Technology Equipment Rotation and Communication Lines
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$1,410,075</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$1,410,075</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="1"> <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 type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input checked="" type="checkbox"/>	IT Technology/Security related	<input checked="" type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #																				

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	<p>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</p> <table border="1"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
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<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input type="checkbox"/>	Public Infrastructure and Economic Development										
<input type="checkbox"/>	Government and Citizens										

ACCOUNTABILITY OF FUNDS	<p>5.1 To continuously evaluate and improve administrative and business processes, efficiency, effectiveness, and internal/external service delivery with a focus on transparency, communications, accountability, and the integration of new technologies.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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

DESCRIPTION OF REQUEST	<p>Technology Equipment Rotation</p> <p>Currently DNR has approximately 1,200 PC's and laptop deployed to its staff. The average age of this equipment is 6.5 years old. Many of these devices have expired warranties and are rapidly reaching the end of their serviceable life. Equipment that is no longer supported by a vendor presents various security concerns, with the lack of vendor supplied firmware updates and aging chipsets that may not be able to support future software upgrades. Current industry recommendations are to replacement all PC's/Laptops on a 5-year cycle to ensure reliably and upward compatibility. Contracts utilized by SCDNR to procure PC's and Laptops now include a 5-year warranty that covers all aspects of the equipment to include accidental damage. SCDNR is seeking funding to permit the agency to annually refresh 20% of the PC's/Laptops deployed across the agency. Due to the evolving nature of the work environment, the agency is also seeking to convert most of its equipment to Laptops. This will make for a more dynamic workforce and support efforts to meet Business Continuity requirements the agency is developing. The annual cost to replace 20% of PC/Laptop equipment (approx. 240 devices) is \$405,270.</p> <p><u>PCI Certification</u></p> <p>As the transaction and dollar volume for licenses, permits, and other fees DNR collects continue to increase, so does the Payment Card Industry (PCI) annual certification cost, to remain a certified merchant and continue accepting credit and debit cards for payment by customers. The new costs will total \$154,950.</p>
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Telecommunication Costs and Standardization

DNR has over 37+ locations utilizing various communications/data circuits to connect employees to critical resources. Due to budget constraints, DNR is using Internet circuits provided by cable companies to provide essential access to technical resources. In many cases these circuits provide "Best Effort" connectivity and do not provide any level of QoS. The lack of quality MPLS circuits, providing QoS standards limits the ability of DNR to properly monitor and ensure users are provided with the critical bandwidth needed to perform their job duties.

1. **Network Connectivity:** Install MPLS network circuits/connections to DNR Data Center for all DNR sites.
Impact: Significant increase in network performance and improved ability to manage each DNR locations circuit.
2. **Security:** Installation of MPLS commercial grade circuits will permit SCDNR to implement uniform log and SEIM monitoring.

Impact: Improve monitoring and create a central feed of logs to both the SCDNR SEIM and the State SOC SEIM. This will permit very timely responses to security incidents.

Total Communication Costs - FY 2023	<u>1,219,584.00</u>
Portion currently paid from General Fund	<u>(420,695.00)</u>
Improved capacity for offices	<u>50,966.00</u>
Telecommunications costs & standardization	<u>849,855.00</u>

Costs for telecommunication services represent significant amounts borne by the various revenue sources DNR has available. Freeing this revenue for use in the field will offset increasing operating costs. To provide sufficient band width for all locations using secured circuits \$50,966 is included in this request. Total costs are **\$849,855**.

Other Operating Expenses	Per FTE	Total
210 Laptops/year	\$ 1,310	\$ 275,100
210 Docking Stations/year	\$ 277	\$ 58,170
30 Desktops/year	\$ 1,200	\$ 36,000
120 Monitors/year	\$ 300	<u>\$ 36,000</u>
		\$ 405,270
CISO-Annual PCI Certification		\$ 154,950
Telecommunications costs & standardization		\$ 849,855

Equipment Rotation	\$ 405,270	
CISO and Telecommunication Lines		\$ 1,004,805
Total Request >		\$ 1,410,075

JUSTIFICATION OF REQUEST

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Law Enforcement Boat Rotation <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$1,055,250 Federal: \$0 Other: \$0 Total: \$1,055,250 <i>What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0.00 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <table border="1"> <tr><td><input 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> <tr><td><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective: <table border="1"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
<input type="checkbox"/>	Education, Training, and Human Development										
<input type="checkbox"/>	Healthy and Safe Families										
<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input type="checkbox"/>	Public Infrastructure and Economic Development										
<input type="checkbox"/>	Government and Citizens										

ACCOUNTABILITY OF FUNDS	<div style="border: 1px solid black; padding: 5px;"> <p>2.1-2.3 - Maintaining Safety, Integrity, and Security</p> <p>Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property; and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.</p> </div>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Other Operating: Vendors that hold state contract for aluminum and fiberglass boats, outboard motors and trailers.
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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?

DESCRIPTION OF REQUEST	<p>For many years, funding for boats used by DNR Law Enforcement was sourced through the Water Recreation Resource Fund by way of a proviso. The proviso was deleted, and the department has been unsuccessful in attempts to have it reinstated. The general consensus from interested parties has been to focus on utilizing the Water Recreation Resource Fund portion allocated to support projects in each county. Concurrently, the department has experienced a decrease in Federal Recreational Boating Safety grant funds that are also used to fund boat/motor purchases. To offset funding loss, the Department is requesting a recurring amount of \$1,055,250 from the General Fund that will allow keep us close to a 15-year replacement cycle for boats, outboard motors and trailers law enforcement uses on boating safety patrols, search & rescue, and various other enforcement activities.</p> <p>The SC DNR Law Enforcement division estimate the useful life cycle of boats and motors as follows:</p> <ul style="list-style-type: none"> • Boat fiberglass: 15 Year life use cycle • Boat aluminum: 15 Year life use cycle • Motors: 800 hours life use cycle • Trailers: 15 Year life use cycle freshwater/ 5 years saltwater <p>There are currently 47 aluminum boats, and 65 fiberglass boats, older than 15 years (1984-2008) and 61 motors exceeding</p>
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800 hours of use. Based on the state contract boat/motor/trailer package costs below, the current backlog of older boats and motors would cost \$6,379,000 to clear. It would be impractical to attempt clearing the backlog at one time. The FY 2024 Appropriations Act provided \$1,005,000 for boat rotation which is a start.

Current Boat Contract Costs

19 Foot Pioneer Law Enforcement Outfitted fiberglass boat packages: \$75,000.00

Blackhawk Aluminum Law Enforcement Outfitted boat packages: \$ 32,000.00

Additionally, Law Enforcement will hire 40 new FTEs during FY 2024 and will need boats:

- Most officers are assigned 1 aluminum boat upon assignment to a county or region.
- 2 officers share responsibilities for a 19 Ft fiberglass boat within a county.

Based on state contract pricing, providing boats for 40 new officers would cost the following.

20 boats x \$75,000.00 = \$1,500,000.00

40 boats x \$32,000.00 = 1,280,000.00

Total: \$2,780,000.00

**JUSTIFICATION
OF REQUEST**

DNR Law Enforcement Boats							
Year Boats reach end of 15 yr useful life	Number of Aluminum boats at 15 years old	\$32,000 Current Boat/Motor Trailer Cost	Number of Fiberglass boats at 15 years old	\$75,000 Current Boat/Motor Trailer Cost	Total Boats	Total Current Boat/Motoer Trailer Cost	
2022 & prior	47	\$ 1,504,000	65	\$ 4,875,000	112	\$ 6,379,000	
2023	9	\$ 288,000	19	\$ 1,425,000	28	\$ 1,713,000	
2024	2	\$ 64,000	8	\$ 600,000	10	\$ 664,000	
2025	4	\$ 128,000	3	\$ 225,000	7	\$ 353,000	
2026	6	\$ 192,000	12	\$ 900,000	18	\$ 1,092,000	
2027	51	\$ 1,632,000	22	\$ 1,650,000	73	\$ 3,282,000	
2028	9	\$ 288,000	4	\$ 300,000	13	\$ 588,000	
2029	10	\$ 320,000	7	\$ 525,000	17	\$ 845,000	
2030	8	\$ 256,000	7	\$ 525,000	15	\$ 781,000	
2031	18	\$ 576,000	3	\$ 225,000	21	\$ 801,000	
2032	11	\$ 352,000	5	\$ 375,000	16	\$ 727,000	
2033	11	\$ 352,000	7	\$ 525,000	18	\$ 877,000	
2034	6	\$ 192,000	6	\$ 450,000	12	\$ 642,000	
2035	5	\$ 160,000	6	\$ 450,000	11	\$ 610,000	
2036	1	\$ 32,000	4	\$ 300,000	5	\$ 332,000	
2037	11	\$ 352,000	3	\$ 225,000	14	\$ 577,000	
2038	4	\$ 128,000	2	\$ 150,000	6	\$ 278,000	
Totals	213	\$ 6,816,000.00	183	\$ 13,725,000.00	396	\$ 20,541,000.00	

To make progress toward clearing the backlog and procuring boats for new FTEs, the following recurring funding is requested.

\$ 75,000.00 X 7 boats: \$525,000.00

\$ 32,000.00 X 15 boats: \$480,000.00

Outboard Motor Replacements: \$ 50,250

Total = \$1,055,250

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	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Flexibility for Existing Agency Programs
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$2,099,402</p> <p>Federal: (\$342,547)</p> <p>Other: (\$1,756,855)</p> <p>Total: \$0</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input checked="" type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>(a) 1.0: Develop and Implement programs that study, manage and conserve the State's land and water resources through planning, research, technical assistance, public education, and the development of a comprehensive natural resources database.</p> <p>1.3: Monitor and protect cultural and other resources throughout the state on Heritage Trust properties and provide culturally related recreational/educational opportunities. Measures 1.3.11.3.3 of the state's citizens and visitors.</p> <p>(b) 4.1 Conserve and protect freshwater fish and wildlife species in South Carolina.</p> <p>4.3 Provide quality hunting and freshwater fishing opportunities throughout South Carolina.</p> <p>(c) 5.0 Continuously evaluate and improve administrative and business processes, efficiency, effectiveness, and internal/external service delivery with a focus on transparency, communications, accountability, and the integration of new technologies.</p> <p>(d) 3.0 Sustain the State's living marine resources for cultural, recreational, commercial, and economic benefit of the state's citizens and visitors.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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

RECIPIENTS OF FUNDS	<p>Funds requested in this item would provide flexibility to four programs with restricted funding that are often called on to assist external entities. Marine Resources would also have flexibility to reduce dependence on Morgan Island lease revenue.</p> <p>Changing the source of funds for Heritage Land Trust Fund, Fish & Wildlife Protection Fund, Water Recreation Resource Fund and related grants will provide more flexibility for field operations. Unencumbering federal/match funding assigned to research grants allows for increased direct field work. This would also allow Marine Resources to reduce dependence on Morgan Island lease revenue.</p> <p>(a) The first program is the Heritage Land Trust. To offset activities and operating expenses that are not supported by the Heritage Trust Fund. These activities and expenses include personnel and operating expenses to support a broad range of DNR archeological, cultural, botanical, ecological conservation, and vegetation management support needs. This includes staff time for: collaborative research projects on non-Heritage Trust properties, educational and outreach activities, vegetation management of Wildlife Management Areas, support for Office of Environmental Program reviews, management of other DNR properties including fish hatcheries and office facilities, requests from citizens for vegetation and plant related questions, and management of statewide cultural and botanical data to support needs from all DNR divisions.</p>
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Classification Description	FTEs	State	Federal	Earmarked	Restricted
Classified Positions	2.60	\$ 149,449	\$ -	\$ -	\$ (149,449)
Employer Contributions		\$ 73,230	\$ -	\$ -	\$ (73,230)
		\$ 222,679	\$ -	\$ -	\$ (222,679)
Fuel and Supplies		\$ 35,000			\$ (35,000)
Personal Services >			\$	-	
Employer Contributions >			\$	-	
Other Operating			\$	-	
Total Request >					\$ -

(b) Funds will support the Diadromous Fisheries Project. Due to a reduction in other funds, this replacement funding is critical to sustaining this fishery and meeting management and compliance requirements for interjurisdictional species. We previously had staff in temporary grant positions to conduct these activities but do not have anyone in them at this time due to funding shortages

The 2 Program Manager positions will allow us to transition both our wildlife and fisheries chiefs to state appropriated funds which will allow for their current funding to be allocated into project operations and on-the-ground management. Funding would change for a total of 3.36 FTEs.

Classification Description	FTEs	State	Federal	Earmarked	Restricted
Classified Positions	3.36	\$ 282,155	\$ (229,897)	\$ -	\$ (52,258)
Employer Contributions		\$ 138,256	\$ (112,650)	\$ -	\$ (25,606)
		\$ 420,411	\$ (342,547)	\$ -	\$ (77,864)
Personal Services >			\$	-	
Employer Contributions >			\$	-	
Total Request >					\$ -

(c) Having flexibility to utilize the expertise of our Engineering staff for surveys and building consultations would allow a modest amount of work to be performed for internal programs and external entities in collaborative situations. This would create efficiencies for project work. Funding would change for a total of 0.7 FTEs.

Classification Description	FTEs	State	Federal	Earmarked	Restricted
Classified Positions	0.70	\$ 51,519	\$ -	\$ (51,519)	\$ -
Employer Contributions		\$ 25,244	\$ -	\$ (25,244)	\$ -
		\$ 76,763	\$ -	\$ (76,763)	\$ -
Personal Services >			\$	-	
Employer Contributions >			\$	-	
Total Request >					\$ -

(d) Funds would partially restore state funding so that the Marine Resources division programs and projects can best serve South Carolina's coastal resources. It would equilibrate the funding distribution so that the Division operates under a healthy mix of state, federal, and revenue sources. This would allow for more comprehensive and proactive research and management of marine resources while maintaining the ability to compete for federal funding that would maximize benefits for the State's marine resources. Lease revenue could be used to perform deferred maintenance on division facilities and ocean-going vessels. Funding would change for a total of 10.34 FTEs.

Classification Description	FTEs	State	Federal	Earmarked	Restricted
Classified Positions	10.34	\$ 583,820	\$ -	\$ -	\$ (583,820)
Employer Contributions		\$ 286,072	\$ -	\$ -	\$ (286,072)
		\$ 869,892	\$ -	\$ -	\$ (869,892)
Contracts, utilities, maintenance		\$ 474,657			\$ (474,657)
Personal Services >			\$	-	
Employer Contributions >			\$	-	
Other Operating			\$	-	
Total Request >					\$ -

JUSTIFICATION
OF REQUEST

Summary

Classification Description	FTEs	State	Federal	Earmarked	Restricted
Classified Positions	17.00	\$ 1,066,943	\$ (229,897)	\$ (51,519)	\$ (785,527)
Employer Contributions		\$ 522,802	\$ (112,650)	\$ (25,244)	\$ (384,908)
		\$ 1,589,745	\$ (342,547)	\$ (76,763)	\$ (1,170,435)
Other Operating		\$ 509,657	\$ -	\$ -	\$ (509,657)
		\$ 2,099,402	\$ (342,547)	\$ (76,763)	\$ (1,680,092)
		Personal Services >	\$ -		
		Employer Contributions >	\$ -		
		Total Request >		\$ -	

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

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

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Improved Program Delivery and Operations
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$8,024,050</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$8,024,050</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	47.00
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Please provide the total number of new positions needed for this request.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input checked="" type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property; and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.</p> <p>2.1-2.3 - Maintaining Safety, Integrity, and Security</p> <p>Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property; and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.</p> <p>4.1.1 Acres of habitat owned by SCDNR and managed to promote species diversity and richness through planting, burning, maintenance and wetlands enhancement.</p> <p>4.1.2 At-risk, threatened, and endangered species protected, monitored, and managed following state and/or federal law.</p> <p>4.1.3 Number of constituents and contacts who attended organized public presentations and workshops to enhance awareness of conservation and natural resources or contacted SCDNR for technical assistance including but not limited to nuisance wildlife issues, wildlife species information, and management advice.</p> <p>4.2.1 Number of fish hatcheries operated and maintained at a level to meet management demands.</p> <p>4.2.2 Number of fish needed to meet demand for public water stocking.</p> <p>4.3.1 Acreage of Wildlife Management Area Program land available to provide hunting opportunities to the public.</p> <p>4.3.2 Number of state lakes maintained and open to the public for fishing.</p> <p>4.3.3 Number of deer quota cooperators, specialty permits issued, lottery hunt participants, and participants in WFF division hunting/fishing events and programs.</p> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>
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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. Most of these expenditures would be provided through state contract vendors.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

The department has several needs for staff that will improve delivery of services to the public and improve internal processes that bolster accountability and compliance within the agency.

(a) Law Enforcement

- A Special Operations Captain (JC50) will manage the supervisors over the ATV team, swift water rescue team, Mission Support team, K9 team, dive team, and pilots. Consolidating the leadership of our special operations teams is to improve effectiveness and efficiency.
- 1st Sgt (JC40) will be responsible for the oversight and management of the SMARTCOP program statewide for the LE Division.
- 10 additional Conservation Enforcement Officers to address high volume use areas.
- The six (6) Communications Specialist (BA30) FTE positions are addressing the turnover at the DNR Law Enforcement Communications Center. This transitions staff from part time to full time.
- An additional Assistant Business manager (AH10) to assist with processing the high volume of shopping carts, analyzing financial reports and other financial tasks that keep the division running smoothly.
- With each officer an annual operating cost follows such as fuel, LE equipment and insurance to name a few. At \$39,855 per officer, this total is \$478,260.

(b) Wildlife and Freshwater Fisheries

- An additional Assistant Chief of Fisheries (AH40) is needed to better manage the workload and allow senior management more opportunity to focus more on resource related issues.
- 5 Natural Resource Technicians (LE90), 1 Natural resource technician IV (LE97), and 1 Heavy Equipment Operator (KC35) staffing new public properties and assisting with management activities on longer term DNR properties.
- 1 Natural Resource Technician (LE90) to provide support to the bat monitoring project and monitor White-nose Syndrome which is leading to tremendous bat mortality thereby further imperiling multiple bat species. Bats play an extremely important role in pest management for SC.
- 1 Veterinarian (LC10) to serve as a wildlife veterinarian focusing on assisting with wildlife disease monitoring and response. With many different wildlife diseases (Chronic Wasting Disease, Avian Influenza, etc.) being monitored throughout the state, it is critical that we have technical expertise on staff to guide management decisions.
- 2 Wildlife Biologists III (LE70) to assist with processing requests for comment on permits proposed to be issued in coastal areas and Federal Energy Regulatory Commission cases.
- 1 Program Manager I (AH45) to assist with property acquisitions for habitat protection & land conservation and responding to special requests for use of properties.
- \$100,000 to fund seasonal staff working bats, birds, and herpetology initiatives across the state. Funds would be eligible to be used as match for grants.

(c) Land Water & Conservation

- 1 Program Manager II (AH50) to serve as the Assistant Deputy Director for the division. The position will support the Deputy Director and program staff and engage the public as needed.
- 1 GIS Manager I (HA30) The Flood Mitigation program needs additional staff to design and implement end user applications making available to the public the wealth of data that the program gathers, maintains, and utilizes. The development of end user interfaces will assist the program in providing information and increasing the knowledge of local governments. 1 Program Coordinator II (AH40) Assists the program in outreach to local governments to assist in making sure they are compliant with the NFIP regulations and making sound decisions regarding protecting lives and property from flooding. Increasing the information available and the education of the local governments in South Carolina will result in the State being better prepared for flooding and limit bad decisions regarding development in flood prone areas.
- Positions supporting positions that enhance and further the Geology and State Map data for use by citizens and economic development interests. Geologic Technician (LC05) to assist on the drill rig and match grant mapping projects. Also assists with Rock and Mineral kits distribution. Geologist II (LC30) to assist with new geophysical data collection will complement our stratigraphic work by providing a means to do regional stratigraphic correlations. Additionally, a geologist with a geophysics background would allow expanding our studies into SC earthquakes. 1 GIS Analyst (HA25) will work on digital map files using a national standard database format. This assists the USGI national map goal by requiring map data consistency throughout the nation. This salary will provide match for available GIS grants.
- 1 Program Coordinator II (AH40) to 1) establish and chair advisory councils for each designated state scenic river; 2) develop and implement plans for management and protection of each state scenic river; 3) inventory, study, and evaluate rivers for eligibility to be designated as state scenic rivers; and 4) solicit public input regarding proposed designation of state scenic rivers.
- 1 Program Coordinator II (AH40) to serve as an Education Coordinator who would oversee SC Envirothon and develop statewide education and outreach materials for local soil and water conservation districts to implement. 2 Program Coordinator II (AH40) to supply direct field staff support to the Soil and Water Conservation Districts within the state.

(d) Administrative Services

- 1 Audits Manager II (AN25) to enhance the audit functions in the department, manage the functions, schedule internal audits, and improve agency compliance with state and federal laws and regulations. There is currently only one auditor and the House Oversight Committee recommended in 2017 that this office be enhanced to better meet the needs of the department.
- 1 Attorney III (AE30) to assist with increased real estate transactions and encroachment issues onto DNR properties, assists with contractual matters and other legal matters as may be required.
- 1 Training Director (AG46) to provide uniformity of core training efforts across the agency, assist divisions with determining types and methods of training specific for specialty areas to obtain and keep current any required certifications, also creates a point of contact for agency wide required training.
- 1 Grants Coordinator II to complete the reorganization of Grants staff. The reorganization, when implemented, will allow staff to specialize in segments of the grant administration process and create job duty backup roles that ensure work remains current should vacancies or extended absences occur.
- 1 Procurement Manager I (AC30) to specialize in procurement contracts to meet the needs of program and field staff. This will be the final position needed to complete the reorganization of Procurement, addressing accountability and compliance with the state procurement code.

Classification Description	FTEs	Base Salary		Employer Contributions		Total Personal Services	Total Employer Contributions
		Per FTE		Per FTE			
JC50-LE Officer V (Captain)	1.00	\$ 107,776	\$	52,810	\$	107,776	\$ 52,810
JC40-LE Officer IV(1ST SG)	1.00	\$ 80,061	\$	39,230	\$	80,061	\$ 39,230
JC20-LE Officer II	10.00	\$ 53,000	\$	25,970	\$	530,000	\$ 259,700
BA30-Communications Spe	6.00	\$ 37,849	\$	18,546	\$	227,094	\$ 111,276
AH10-Administrative Coord	1.00	\$ 53,957	\$	26,439	\$	53,957	\$ 26,439
AH40-Program Coord II	5.00	\$ 64,885	\$	31,794	\$	324,425	\$ 158,968
AH45-Program Manager I	2.00	\$ 78,343	\$	38,388	\$	156,686	\$ 76,776
AH50-Program Manager II	1.00	\$ 95,327	\$	46,710	\$	95,327	\$ 46,710
HA25-GIS Analyst	1.00	\$ 53,957	\$	26,439	\$	53,957	\$ 26,439
HA30-GIS Manager I	1.00	\$ 64,885	\$	31,794	\$	64,885	\$ 31,794
LC05-Geologic Technician	1.00	\$ 44,977	\$	22,039	\$	44,977	\$ 22,039
LC30-Geologist II	1.00	\$ 78,343	\$	38,388	\$	78,343	\$ 38,388
LE10-Veterinarian	1.00	\$ 78,343	\$	38,388	\$	78,343	\$ 38,388
LE70-Wildlife Biologist III	2.00	\$ 64,885	\$	31,794	\$	129,770	\$ 63,587
LE90-Natural Res Tech II	6.00	\$ 37,605	\$	18,426	\$	225,630	\$ 110,559
LE97-Natural Res Tech IV	1.00	\$ 53,957	\$	26,439	\$	53,957	\$ 26,439
KC35-Trade Specialist III	1.00	\$ 53,957	\$	26,439	\$	53,957	\$ 26,439
AE30-Attorney III	1.00	\$ 78,343	\$	38,388	\$	78,343	\$ 38,388
AG46-Training Director	1.00	\$ 78,343	\$	38,388	\$	78,343	\$ 38,388
AN25-Audits Manager II	1.00	\$ 95,327	\$	46,710	\$	95,327	\$ 46,710
BE20-Grants Coordinator II	1.00	\$ 53,957	\$	26,439	\$	53,957	\$ 26,439
AC30-Procurement Mgr I	1.00	\$ 64,885	\$	31,794	\$	64,885	\$ 31,794
Seasonal Staff (Wildlife)		\$ 78,125	\$	21,875	\$	78,125	\$ 21,875

FTEs >	47.00		
Personal Services >		\$ 2,808,125	
Employer Contributions >			\$ 1,359,575

Other Operating Expenses	Per FTE	Total
Officers-all ranks basic recurring	\$ 39,855	\$ 478,260
Communication Specialists	\$ 1,800	\$ 10,800
Natural Resource Technicians	\$ 4,170	\$ 29,190

Individual Equipment/Expens: \$ 518,250

Hatchery Operations	\$ 1,200,000
Regional Fisheries Operations	\$ 1,285,000
Bats, Birds and Herpetology Operations	\$ 194,800
Veterinarian	\$ 100,000
SC Envirothon	\$ 100,000
Earth Sciences/Conservation	\$ 355,000
Environmental Review/Land Coordination	\$ 42,000
Administrative Services	\$ 61,300

Systems, Equipment, Software \$ 3,338,100
Total Other Operating Expenses > \$ 3,856,350

Total Request > \$ 8,024,050

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

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

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	State Resilience Initiative
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$704,582</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$704,582</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	4.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="1"> <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 checked="" 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> <tr><td><input checked="" type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority # 14</td></tr> </table>	<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	<input checked="" type="checkbox"/>	IT Technology/Security related	<input checked="" type="checkbox"/>	Consulted DTO during development	<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 14
<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																				
<input checked="" type="checkbox"/>	IT Technology/Security related																				
<input checked="" type="checkbox"/>	Consulted DTO during development																				
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 14																				

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	<p>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</p> <table border="1"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input checked="" type="checkbox"/>	Government and Citizens
<input type="checkbox"/>	Education, Training, and Human Development										
<input type="checkbox"/>	Healthy and Safe Families										
<input type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input type="checkbox"/>	Public Infrastructure and Economic Development										
<input checked="" type="checkbox"/>	Government and Citizens										

ACCOUNTABILITY OF FUNDS	<div style="border: 1px solid black; padding: 5px;"> <p>Goal 1 Strategy 1.1 Measure 1.1.3: Promote accurate weather and climate information that is useful for decision makers and the public as measured by subscriptions to our severe weather alerts. Some of the performance measures include research on climate change and climate hazards, policy and reports reviewed, requests answered, and outreach documents produced. Staff will be able to meet the service and outreach expectations with the increased budget. Office operations will also be more efficient with the increased funding such as the availability of new weather forecasting subscriptions to help staff perform their job responsibilities. Program manger will evaluate monthly to make sure funds are expended appropriately.</p> </div> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>
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RECIPIENTS OF FUNDS	<p>Personal Services: Candidates qualified and hired to fill new FTEs.</p> <p>Other Operating: Other goods and services for program operations will be obtained by following the state procurement code. Most of these expenditures would be provided through state contract vendors.</p> <p><i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i></p>
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Strategic Statewide Resilience and Risk Reduction Plan Recommendation	<p>The Strategic Statewide Resilience and Risk Reduction Plan recommends the State increase the density of weather stations. Additional weather stations will provide greater precision in developing weather and hydrologic models, drought assessments, flood forecasting, and other decision-making processes. Weather monitoring is essential to decision-making before, during, and after an event. Below outlines the required recurring costs for 8 additional stations, the recurring funding to support the Statewide Flooding and Inundation Modeling and Mapping and staff to monitor and extract data to be utilized by other members of the task group and the public.</p> <p>Recurring Costs</p> <p>Station:</p> <ul style="list-style-type: none"> • Cell plan for sim card: \$50/stn/yr Total \$400 • Insurance: \$100/stn/yr Total \$800 • Permits: \$50/stn/yr Total \$400 • Sensor Recalibration: \$1,000 • Replacement Parts: \$5,000
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JUSTIFICATION OF REQUEST

Subtotal \$7,600

Technology:

- Cloud Services and Storage: \$25,000
- Cell Phones: \$1,800

Subtotal \$26,800

Support Equipment:

- Travel: \$2,000
- Vehicle Maintenance: \$1,000
- Fuel: \$1,550
- Supplies & Materials: \$2,500

Subtotal \$7,050

Flood Inundation Modeling & Mapping:

- Software licenses, Technical Support and Maintenance/Updates: \$\$520,000

Subtotal \$520,000

Staff support for Initiatives:

- 2.00 Climatologist II to monitor and interpret data from existing and new stations and a 1.00 Program Manager to coordinate the efforts with Resilience plan participants.
- It Manager to monitor software model operations and work with vendors to modify and refine parameters where needed.

Classification Description	FTEs	Employer		Total Personal Services	Total Employer Contributions
		Base Salary Per FTE	Contributions Per FTE		
LC50 Climatologist II	2.00	\$ 64,885	\$ 31,794	\$ 129,770	\$ 63,587
AH50 Program Manager II	1.00	\$ 95,327	\$ 46,710	\$ 95,327	\$ 46,710
AM56 IT Manager II	<u>1.00</u>	\$ 95,327	\$ 46,710	\$ 95,327	\$ 46,710

FTEs >	4.00
Personal Services >	\$ 320,424
Employer Contributions >	\$ 157,008

Other Operating Expenses	Total
Tort Insurance	\$ 500
Licenses, Training	\$ 9,000
Mobile devices	\$ 1,250

Individual Equipment/Expense \$ 10,750

Weather Stations	\$ 7,600
Technology	\$ 26,800
Support Equipment	\$ 7,000
Inundation Modeling	\$ 175,000

Systems, Equipment, Software \$ 216,400
Total Other Operating Expenses > \$ 227,150

Total **Total Request >** \$ 704,582

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	16
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Other and Federal Authority
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$929,863</p> <p>Other: \$4,531,672</p> <p>Total: \$5,461,535</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	11.00
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Please provide the total number of new positions needed for this request.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input checked="" type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>Requested funding addresses the following in the accountability report:</p> <p>(a) 2.12.3 Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property; and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.</p> <p>(b) 3.0 Sustain the State's living marine resources for cultural, recreational, commercial, and economic benefit of the state's citizens and visitors.</p> <p>(c) 1.0: Develop and Implement programs that study, manage, and conserve the State's land and water resources through planning, research, technical assistance, public education, and the development of a comprehensive natural resources database.</p> <p>1.1: Provide reliable, science based information to decision makers and the public on water resource and aquatic plant management; earth science, climate, and flood mitigation research and activities; land, soil, and river conservation. Measures 1.1.11.1.4</p> <p>1.2: Provide reliable information and technical assistance to enhance and improve conservation efforts in the state. Measures 1.2.11.2.3</p> <p>1.3: Monitor and protect cultural and other resources throughout the state on Heritage Trust properties and provide culturally related recreational/educational opportunities. Measures 1.3.11.3.3 (c) 3.0 Sustain the State's living marine resources for cultural, recreational, commercial, and economic benefit of the state's citizens and visitors.</p> <p>(d) 4.1 Conserve and protect freshwater fish and wildlife species in South Carolina.</p> <p>4.3 Provide quality hunting and freshwater fishing opportunities throughout South Carolina.</p> <p>(e) 5.0 Continuously evaluate and improve administrative and business processes, efficiency, effectiveness, and internal/external service delivery with a focus on transparency, communications, accountability, and the integration of new technologies.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Personal Services: Candidates qualified and hired to fill FTEs.

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?

Additional authority for Other and Federal Funds will fund the 5%/\$2500 Base Pay Increase authorized by the General Assembly effective for FY 2024.

Classification Description	State	Federal	Earmarked	Restricted
Salary Actions	\$ -	\$ 720,824	\$ 269,973	\$ 319,717
Employer Contributions	\$ -	\$ 209,039	\$ 78,292	\$ 92,718
	\$ -	\$ 929,863	\$ 348,265	\$ 412,435
Personal Services >			\$ 1,310,514	
Employer Contributions >			\$ 380,049	
Salary Total			\$ 1,690,563	

Additional positions to enhance operations in the following areas.

3.00 Administrative Coordinator II (AH15) Improve supervisory levels for statewide operations.

1.00 Administrative Coordinator I (AH10) and 2.00 Administrative Specialists (AA50) to supplement staff for the expanded York Office.

1.00 Administrative Coordinator I (AH10) to track IT hardware and software inventory, track license expiration, etc.

1.00 Senior Auditor (AN21) to fully establish the enhanced Internal Audit Office for the department.

2.00 Wildlife Biologist III (LE70) that will head the Santee Cooper Lakes monitoring work for diadromous fish.

1.00 Unclassified Scientist (UK03) position, federal funding already available.

Classification Description	FTEs	Base Salary		Employer	Total Personal	Total Employer
		Per FTE	Per FTE	Contributions Per FTE	Services	Contributions
AH15 - Admin Coord II	3.00	\$ 64,885	\$ 31,794	\$ 194,655	\$ 95,381	
AH10 - Admin Coord I	2.00	\$ 53,957	\$ 26,439	\$ 107,914	\$ 52,878	
AA50 - Admin Specialist II	2.00	\$ 37,605	\$ 18,426	\$ 75,210	\$ 36,853	
AN21 - Senior Auditor	1.00	\$ 64,885	\$ 31,794	\$ 64,885	\$ 31,794	
LE70 - Wildlife Biologist III	2.00	\$ 64,885	\$ 31,794	\$ 129,770	\$ 63,587	
UK03 - Unclassified Scientist	1.00	\$ -	\$ -	\$ -	\$ -	
FTEs >	11.00					
Personal Services >				\$ 572,434		
Employer Contributions >					\$ 280,493	
Total New FTEs					\$ 852,927	

Operating Authority

\$200,000 to fund new expenditures from the Mitigation Trust Fund, performing habitat and other fisheries enhancement work in the Santee River Basin related to the relicensing of the Santee Dam.

\$218,000 to fund support for additional indirect cost recoveries generated from additional federal salaries across research grants.

\$240,500 to fund payment for yard maintenance activities related to Marine Resources ocean going vessels.

\$303,130 to fund payment of additional transaction and merchant fees related to continued increased use of the enterprise solution for licenses and boat titling/registration payments.

\$335,000 to fund additional work wild turkey and coyote actions.

\$591,415 to fund additional expenditures for monitoring fisheries in the Santee Cooper Lakes as part of a 10-year cooperative agreement with several utility entities.

\$1,030,000 to fund flounder research and other projects funded with saltwater license fees.

Santee River Basin Accord	\$ 200,000
Indirect Cost Recovery	\$ 218,000
Ocean Going Vessels-Yard Period	\$ 240,500
Transaction/Merchant Fees	\$ 303,130
Wildlife Research	\$ 335,000
Santee Cooper Fisheries Study	\$ 591,415
Saltwater Recreational Licenses	\$ 1,030,000
Other Operating Expenses >	\$ 2,918,045

JUSTIFICATION OF REQUEST

Summary	State	Federal	Earmarked	Restricted
Salary Actions	\$ -	\$ 720,824	\$ 269,973	\$ 319,717
New FTEs	\$ -	\$ -	\$ 323,822	\$ 118,842
Other Operating	\$ -	\$ -	\$ 831,915	\$ 2,086,130
Employer Contributions	\$ -	\$ 209,039	\$ 236,965	\$ 150,951
	\$ -	\$ 929,863	\$ 1,662,675	\$ 2,675,640
			Personal Services >	\$ 1,753,178
			Other Operating >	\$ 2,918,045
			Employer Contributions >	\$ 596,954
			Total Request >	\$ 5,268,177

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	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Body Worn Cameras-Equipment and Syatems
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,151,351
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>2.1-2.3 - Maintaining Safety, Integrity, and Security</p> <p>Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property; and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Other Operating: State Term Contract Vendors for a) body worn camera systems, currently Axon Enterprises through June 2025, and b) for wireless data transmission hardware and installation, Simple Com.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>As a complement to recurring request Priority #3, Body Worn Camera Implementation, the department requests \$1,150,841 to fund the acquisition of hardware and other equipment needed to implement the Body Worn Camera project for up to 350 DNR officers.</p> <p>As noted in the referenced recurring request, Police body cameras (also called body-worn cameras) are small cameras worn on a law enforcement officer's chest or head to record interactions between the officer and the public. The cameras have a microphone to capture sound and internal data storage to save video footage for later review.</p> <p>Police body cameras are a good police reform tool and have strong support from members of the public. The cameras also protect police officers against false accusations of misconduct. Police body worn cameras offer transparency and accountability to the public as well.</p> <p>Axon Enterprises is the state contract vender that we plan on working with to purchase and roll out the Axon 3 Body Cam system. Research has been completed on these organizations and products to ensure that the best system, equipment and recording features are available and useful to DNR Law Enforcement.</p>
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Key expenses for implementing the BWC system include the following.

Other Operating Expenses	Per FTE	Total
R1900 NetCloud Essential	\$ 2,460	\$ 861,000
PTA Sheppard Series Antennae	\$ 403	\$ 141,050
Mobile Fleet Implementation	\$ 87,500	\$ 87,500
Other items	\$ 61,801	\$ 61,801
	Systems, Equipment	\$ 1,151,351
	Total Other Operating Expenses >	\$ 1,151,351
	Total Request >	\$ 1,151,351

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	7 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Agency Equipment <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$9,033,073 <i>What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority # Improved Program Delivery and Operations	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>2.1-2.3 - Maintaining Safety, Integrity, and Security</p> <p>Conserve and protect the state's natural resources for social, economic, recreational, and commercial benefit while providing maximum human utilization through: (1) the development of public support through outreach, education, and safety programs; (2) the preservation of the peace and protection of human lives and property; and (3) the enforcement of the state's criminal laws through the detection, apprehension, and prosecution of persons who violate those laws.</p> <p>Strategy: 3.1 Serve as a national, regional and local leader in marine research that helps sustain and improve the condition of South Carolina's marine resources.</p> <p>DNR/Marine Resources executes several long-term federal and other programs that require the use of research vessels to fulfill the grant requirements including the Marine Resources Monitoring, Assessment, and Prediction (MARMAP) & Southeast Area Monitoring and Assessment Program South Atlantic (SEAMAP-SA) Programs, Artificial Reef development, and coastal receiver array deployment and maintenance. These programs have statewide and regional impacts on marine natural resources.</p> <p><u>Performance Measure: # of Marine research, monitoring, stewardship, and outreach grants/programs supported by vessel.</u></p> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>
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RECIPIENTS OF FUNDS	<p>Other Operating: Goods and services for program operations obtained by following the state procurement code. Most of these expenditures would be provided through state contract vendors.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

	<p>The department has multiple needs for replacement equipment and new equipment across Law Enforcement, Marine resources, Earth Sciences and Wildlife & Freshwater Fisheries programs.</p> <p>(a) Replace Aircraft</p> <p>DNR Law Enforcement needs to purchase a new Cessna 206 to replace an older Cessna 210-Centurian (built in 1984) with 9700 flight hours. In addition, we will be selling our Cessna 206 (built in 1985), with 7700 flight hours, to assist with offsetting the cost of a new plane. The sale of these aircraft will go through the State Surplus process, and we will not be able to use trade in value for a new purchase. Therefore, we must continue to use both planes until a new aircraft is procured. There are no safety concerns that would prohibit the sale of these planes at a future date. Both aircraft have high airframe hours, but not beyond the "designed life expectancy" for use. We have consulted with the SC Division of Aeronautics in detail about our plans and have received their support and opinions.</p> <p>A Cessna 206 best fits our mission parameters and is an exceptionally well-made and study platform for DNR-type missions. The Cessna 210 and 206 are being replaced due to the extreme hours on the airframe and the difficulty in finding parts for planes that has not been in production for some time. The overall cost for the new Cessna 206 with updated avionics and navigation is estimated at \$1,902,023.</p> <p>(b) Retrofit Used Research Vessel</p> <p>The Division has acquired a used replacement vessel, the Fishing Vessel (F/V) Lillian, which previously served as a</p>
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**JUSTIFICATION
OF REQUEST**

commercial fishing vessel. Immediate repairs and retrofits to meet its new purpose of scientific research and monitoring will be met utilizing the originally appropriated funds supplemented with revenue funding, but ultimately, she will require a complete renovation to reach full capability and operational efficiency.

Like the R/V Lady Lisa, the new vessel will be a regional asset that provides a platform for long-term, region-wide, fishery-independent surveys for many species. These programs collect critical scientific information on nearshore fish and crustacean species caught by recreational anglers in South Carolina. The surveys focus on economically-important nearshore recreational species but also record information on over 200 other species encountered, providing additional long-term measures of ecosystem status (e.g. prey fish availability for larger target species). State and federal managers use these data to assess the status of these populations and are vital for making decisions affecting the long-term sustainability of many fisheries.

Operational efficiency and capability improvements

- Sandblast and paint entire vessel \$350,000
- Relocate crew quarters to newly connected below-decks area, allowing upper addition to be converted to dry and wet labs with separate HVAC systems \$250,000
- Purchase new engines, overhaul transmissions, and generators. \$600,000
- Addition of 3rd head and new higher capacity marine sanitation system \$50,000
- Convert to dripless seals on stuffing boxes \$75,000
- Update vessel’s electronics and electrical system with the ability to interconnect with scientific equipment \$50,000
- Renovate aging galley \$25,000

Total \$1,400,000

(c) Replacement Boats

To make progress toward replacing some of the 47 aluminum boats, and 65 fiberglass boats, older than 15 years (1984-2008) exceeding the replacement cycle referenced in Priority #3, the department requests nonrecurring general funds to replace an additional 7 aluminum and 15 fiberglass boats. The total cost is \$1,055,250.

Boat mounted electrofishing is DNR’s primary tool for monitoring the condition of fish populations in the freshwaters of the State. The Freshwater Fisheries Section fleet of electrofishing boats is aging and is made up of a variety of components that make it difficult to produce comparable electric fields when sampling the various waters of the State. Replacing the aging electrofishing boat fleet with at one time will allow acquisition of a standard set of components to allow sampling efforts to be more comparable across the State. Additionally, updating the equipment in use with a standardized system will produce a safer environment for staff deploying the sampling gear and a more efficient process. The total cost is \$1,250,000.

Boat total costs are \$2,305,250.

(d) New Trucks

Trucks for 14 new Law Enforcement Officers at \$65,500 each (\$917,000), and 8 new Wildlife Biologists and Natural resource Technicians at 50,000 each (\$400,000) for a total of **\$1,317,000**.

(e) Geology Monitoring Equipment

Equipment compatible with the permanent seismic network in the state, it records both large and small earthquakes, and it can telemetry data directly to the USGS for real-time earthquake locations. Cost is \$255,000.

A truck-mounted system as proposed (F450 or smaller depending on final drill size) would not require a CDL driver. Additionally, the drill rig would not need the Director of Drilling Operations to operate it full time. The Director would train current staff in the safe operation of the rig. Increased funding for mapping projects from USGS is contributing to the development of a new National geologic map. Between now and 2030, there will be an abundance of federal funding (STATEMAP currently has an \$800k award ceiling) to produce as much new mapping as possible. A mobile drilling system now would allow us to pursue those funds and to make significant contributions to a new state geologic map. Cost is \$303,800.

Geology equipment and tool costs are \$558,800.

(f) Replace Amphibious Track-hoe

Track-hoes are a critical infrastructure tool on our waterfowl areas. They conduct regular maintenance of berms and dikes as well as clean ditches and make emergency repairs. These funds will replace one amphibious track-hoe which is showing significant signs of aging and acquire a new standard track-hoe for use on upstate waterfowl areas.

Total cost is \$800,000

(g) New Property Start-up Costs

Start-up costs for new properties: DNR is in the process of acquiring multiple new properties during FY 24. Once properties are acquired and before they are opened for public use, DNR must ensure that the boundaries are properly marked, gates are installed to protect sensitive areas and direct traffic flow, and roads are passable for vehicles during a variety of weather conditions. DNR purchases large amounts of gravel and crusher run to establish such access. These funds will allow DNR to move quickly while ensuring that properties are well prepared for public access and activities.

Total costs are \$750,000.

Other Operating Expenses	Total
Replace Aircraft	\$ 1,902,023
Retrofit Used Research Vessel	\$ 1,400,000
Replacement Boats	\$ 2,305,250
New Trucks	\$ 1,317,000
Geology Seismic Monitoring Equipment	\$ 558,800
Replace Amphibious track-hoe	\$ 800,000
New Property Start-up Costs	\$ 750,000
Total Request >	\$ 9,033,073

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	12 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Field Facilities Maintenance <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$3,189,800 <i>What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input 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 checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input checked="" type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>Strategy: 3.1 Serve as a national, regional and local leader in marine research that helps sustain and improve the condition of South Carolina’s marine resources.</p> <p>Funds would enhance safety and security of Marine Resources buildings, employees and visitors to facilities. Funds would also be used to address ADA compliance needs that were identified in a recent USFWS audit.</p> <p>Marine Resources facilities are safe, secure, and available to all employees and visitors.</p> <p>4.1.1 Acres of habitats owned by DNR and managed to promote species diversity and richness. This includes but is not limited to activities such as acres planted, burned, roads mowed and maintained and wetlands enhanced.</p> <p>4.3.1 Acreage of Wildlife Management Area Program land available to provide hunting opportunities to the public.</p> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>
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RECIPIENTS OF FUNDS	<p>Other Operating: Goods and services for program operations obtained by following the state procurement code.</p> <p><i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i></p>
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JUSTIFICATION	<p>Funds will be utilized to conduct deferred maintenance on buildings and sheds located on Wildlife Management Areas throughout the state. Buildings are in need of new HVAC systems, roofs, windows, plumbing upgrades, painting, and/or siding, etc. While these are typically modest repairs Funding will allow us to ensure that we are properly addressing issues and protecting such facilities from further damage and more costly repairs. Also addressed are public access issues at the Fort Johnson complex in Charleston. And finally, a request to fund a survey of all historic structures on DNR properties.</p> <p>Repairs and maintenance on seven WMA properties range from roof repairs to plumbing work. This includes work on 1 Coosawhatchie WMA building (\$75,000), 2 Belfast WMA buildings (\$160,000), Wateree River WMA buildings (\$50,000) and Goodwill Tractor Shed (70,000), 1 Samworth WMA building (\$85,000), Congaree Bluffs Education Center (\$80,000) and minor repairs across several sites (100,000). \$620,000</p> <p>The department maintains many structures listed on the National Register of Historic Places located on Wildlife Management Area properties. Planning a comprehensive maintenance schedule that incorporates special needs and restrictions unique to historic structures is needed. The department plans to utilize a specialist to conduct a survey of these structures generating a feasibility study for near future maintenance needs on each structure. \$100,000</p> <p>ADA compliance projects to include Replace ramp for the Marine Resources Research Institute , Restroom and office space improvements in MRD facilities, Parking areas grade correction for MRD’s Charleston facilities, and Field Station classroom access improvements. \$219,800</p> <p>DNR’s dove fields are very popular with our constituents; however, some fields must be replanted multiple times due to deer and hog damage. Adding fences around such fields has proven beneficial and results in significant cost savings of seed, fuel, fertilizer, etc.) \$250,000</p> <p>A portion of these funds will improve and restore habitat on our state waterfowl impoundments. DNR needs to continue</p>
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OF REQUEST

controlling Phragmites (an invasive aquatic plant) and other aquatic nuisance species on its Category 1 Waterfowl Areas. Much of this control must be done via contract helicopter spraying. **\$2,000,000**

Other Operating Expenses	Total
WMA Buildings and Sheds	\$ 620,000
Historic Structure Maintenance Study	\$ 100,000
ADA Compliance Fort Johnson Site	\$ 219,800
Dove Field Fencing	\$ 250,000
Phragmites Control	\$ 2,000,000
Total Other Operating Expenses >	\$ 3,189,800
Total Request >	\$ 3,189,800

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	14
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	State Resilience Initiative
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,235,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input checked="" type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>Goal 1 Strategy 1.1 Measure 1.1.3: Promote accurate weather and climate information that is useful for decision makers and the public as measured by subscriptions to our severe weather alerts. Some of the performance measures include research on climate change and climate hazards, policy and reports reviewed, requests answered, and outreach documents produced. Staff will be able to meet the service and outreach expectations with the increased budget. Office operations will also be more efficient with the increased funding such as the availability of new weather forecasting subscriptions to help staff perform their job responsibilities. Program manger will evaluate to make sure funds are expended appropriately.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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

JUSTIFICATION	<p>Strategic Statewide Resilience and Risk Reduction Plan Recommendation</p> <p>The Strategic Statewide Resilience and Risk Reduction Plan recommends the State increase the density of weather stations. Additional weather stations will provide greater precision in developing weather and hydrologic models, drought assessments, flood forecasting, and other decision-making processes. Weather monitoring is essential to decision-making before, during, and after an event. Below outlines the non-recurring costs for 8 stations.</p> <p>Non-Recurring Costs</p> <p>Station:</p> <ul style="list-style-type: none"> • Instrumentation (including sensors, dataloggers, tower, fences, modem, etc): \$30,000/station • Site Preparation (concrete, clearing, acquisition, etc.): \$5,000/station <p>Technology:</p> <ul style="list-style-type: none"> • Computers/workstations: \$10,000 (for 4) • Cloud Services and Storage: \$25,000 <p>Support Equipment:</p> <ul style="list-style-type: none"> • Power tools, shovels, ladders, bolts, washers, etc.: \$5,000 • Truck (with lock-able cover/cab): \$65,000 <p>Overview:</p> <ul style="list-style-type: none"> • Station Total (for 8): \$280,000 • Technology Total: \$35,000 • Support Equipment Total: \$70,000
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Flood Mitigation

- Completion of Flood Inundation Map Modelling for the state: \$4,500,000

Carbon Capture

- Match toward Federal grants to determine viable options.

Overview:

- Station Total (for 8): \$280,000
- Technology Total: \$35,000
- Support Equipment Total: \$70,000
- Flood Inundation Modeling: \$4,500,000
- Carbon Sequestration Study: 350,000

Total \$5,235,000

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

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	10 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Waterfowl Impoundments Infrastructure Maintenance <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$2,650,000 <i>How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	2023 – 25 2023 – 28 <i>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.</i>
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OTHER APPROVALS	Approvals must be secured from JBRC and SFAA as required. <i>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.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	Expected life of repairs is variable depending on weather conditions, amount of flooding, etc. Due to the location of these structures, tidal influence, and wave impacts, these structures are in critical need of repair. <i>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?</i>
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SUMMARY	<p>Waterfowl area enhancements:</p> <ul style="list-style-type: none"> ◦ Cedar Island renovation (multiple trunks, berm creation, dike re-topping) – \$1,000,000 (match for potential federal grant) ◦ Samworth Renovation and Repairs - \$1,000,000 (match for potential federal grant) ◦ Clemson Waterfowl Area and renovation (Recore and raise dike, enhance drainage) – \$250,000. ◦ Wateree River HP WMA Waterfowl Area work on the (pump, water control structures, and dike work) - \$250,000 ◦ Love WMA work on regrading waterfowl impoundment \$150,000 <p>• Total – 2,650,000</p> <p>Note that additional funds for waterfowl management are also listed on a NR request.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Project Expenses</th> <th style="text-align: right; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>Cedar Island Dikes</td> <td style="text-align: right;">\$ 1,000,000</td> </tr> <tr> <td>Samworth - Big Field Dike</td> <td style="text-align: right;">\$ 1,000,000</td> </tr> <tr> <td>Clemson Waterfowl Area</td> <td style="text-align: right;">\$ 250,000</td> </tr> <tr> <td>Wateree Waterfowl Area</td> <td style="text-align: right;">\$ 250,000</td> </tr> <tr> <td>Love WMA Waterfowl Area</td> <td style="text-align: right;">\$ 150,000</td> </tr> <tr> <td style="text-align: right;">Total Request ></td> <td style="text-align: right;">\$ 2,650,000</td> </tr> </tbody> </table>	Project Expenses	Total	Cedar Island Dikes	\$ 1,000,000	Samworth - Big Field Dike	\$ 1,000,000	Clemson Waterfowl Area	\$ 250,000	Wateree Waterfowl Area	\$ 250,000	Love WMA Waterfowl Area	\$ 150,000	Total Request >	\$ 2,650,000
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Total Request >	\$ 2,650,000														

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

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	11 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
------------------------	--

TITLE	Field Facilities Maintenance and Construction <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$9,942,000 <i>How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	Cheraw 2025-11; Cohen Campbell 2025-14; Dennis Ctr 2025-6; Spring Stevens 2028-28; State Lakes 2025-15; Donnelley 2025-8; Bordeaux 2025-3; Ft Johnson 2024-20; Bennett's Point 2025-23 <i>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.</i>
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OTHER APPROVALS	No approvals have been obtained for this project. Additional approvals must be secured from Office of State Engineer and Joint Bond Review Committee. <i>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.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	State funds are being invested in MRD Infrastructure for HVAC, Boat Slip and Central Energy Plant maintenance. Approvals, for what would be classified as Legislative projects, will be needed from Office of State Engineer and Joint Bond review Committee Staff. <i>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?</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	<p>This request is to fund improvements and restore infrastructure at many of DNR's Freshwater Fish Hatcheries, State Lakes, Field offices and the Fort Johnson buildings. Many of these areas have not undergone major renovations since they were built (most hatcheries in the late 1930's and 1970's). Renovations are critical to ensuring adequate fish production to meet stocking needs and public fishing opportunities.</p> <p>Fish Hatcheries and State Lakes</p> <p>(a) Renovation and updates to the Dennis Wildlife Center Administration and Maintenance building</p> <p>Estimated Cost - \$750,000 The Dennis Center Administration Building was originally constructed in 1973. The facility is long overdue for renovation and upgrades to insure a safe and reliable workspace for the Wildlife and Fisheries Sections projects that are housed at this facility. The electrical service to and system in the building needs to be replaced and upgraded to include updated fixtures and lighting; fire alarm system needs to be replaced; ceiling tiles need to be replaced; HVAC system needs to be replaced; interior painting needed; carpet replacement. Many of these upgrades are needed to ensure occupant safety and health.</p> <p>(b) Installation and upgrade of electrical service to production ponds at Campbell - Lexington County</p> <p>Estimated Cost - \$450,000</p> <p>Installation of electrical service to production ponds will allow hatchery staff to employ more efficient aeration and emergency area protocols and techniques to insure optimal grow out conditions and limit periods of critical habitat degradation.</p> <p>(c) Spring Stevens Spillway Replacement</p> <p>Estimated Costs - 1,002,000</p> <p>The Spring Stevens project will replace the failing spillway currently in place on the reservoir pond. Replacement will provide for safer overflow during flood events and protect existing infrastructure. Any residual funds will be applied toward the fish house updates.</p> <p>(d) Seal 17 harvest kettles at Cheraw and Campbell State Fish Hatcheries- Lexington and Chesterfield Counties</p> <p>Estimated Cost - \$925,000</p> <p>Application of a sealer to the concrete harvest kettles at Cheraw and Campbell Hatcheries will extend the life expectancy of these critical production pond components.</p> <p>(e) Replace the existing water tower at the Bayless State Fish Hatchery - Berkley County</p> <p>Estimated Cost - \$260,000</p>
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SUMMARY

The water tower at Bayless Hatchery is critical to conditioning well water and providing consistent water pressure and flow rates to the egg incubation facility at the Bayless Hatchery. This is critical to production of striped bass fry that are grown to stocking size at hatcheries across the SCDNR's fish production system. The current water tower is original to the facility construction and is beginning to show signs of deterioration. Its replacement is important to the long-term operation and availability of the facility.

(f) Repair or replace aging water control structures on the Agency's state lakes (small impoundments) – Statewide.

Estimated Costs - \$5,000,000

Implement repairs and replacements of water control structures on the Agency's state lakes in a way that is consistent with the recommendations from engineering inspections conducted over the last 48 to 60 months.

Wildlife Management Areas

(g) Replace Donnelley WMA Fuel Tanks

Estimated Costs - \$100,000

Installation of above-ground tanks will alleviate potential environmental problems in the future with existing underground tanks, which will be removed or decommissioned.

(h) Replace Belfast WMA Roof

Estimated Cost - \$160,000

Existing roof is nearing the end of its functional life.

(i) Bordeaux WMA Workshop

Estimated Cost - \$480,000

The structure would provide a protected area for the employees to repair damaged equipment from the elements. The facility would also protect equipment from harmful inclement weather. The structure would also provide storage for tools and supplies for the wildlife management area. Without a secured storage building equipment is kept at multiple unsecured locations.

Fort Johnson Facilities

(j) Bennett's Point Renovation – Final Phase

Estimated Cost - \$400,000

The ultimate outcome of this project is to provide an energy efficient, quality facility for staff, visitors, students, and researchers in the ACE Basin Reserve.

Bennett's Point Field Station refurbishment to include but not limited to: replacing the Fire Alarm Systems, water tank and pump system and floor coverings, renovate the kitchen, restrooms, dorms and classroom, refurbish the outdoor classroom, and assess feasibility of and install solar panels to lower energy costs.

The saltwater from the adjacent river has contributed to the need to refurbish the structure. Once the project is established, the time frame for completion is 6-12 months

(k) Fort Johnson ADA, Fire & Safety Systems Update

Estimated Cost - \$330,000

Funds are needed to address safety, security, and ADA compliance needs across eight office and laboratory buildings as well as outdoor areas including:

ADA compliance projects to include Replace ramp for the Marine Resources Research Institute, Restroom and office space improvements in MRD facilities, Parking areas grade correction for MRD's Charleston facilities, Field Station classroom access improvements, and walkways.

Life and Safety Updates and Improvements would include Secured exterior locks for all remaining buildings, Campus lighting improvements and additions, Walk-in freezer air monitoring, Upgrade Fire-alarm panels and alerting system in all buildings, Add Sprinklers in auto bay of Maintenance Building, Emergency alert system for MRRI, Admin and LE buildings (SLED recommendation).

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

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	15 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Habitat Protection and Land Conservation <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$40,000,000 <i>How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	2023 – 46 2023-66 2023 – 63 2023-71 <i>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.</i>
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OTHER APPROVALS	The SCDNR works to obtain all the necessary approvals in acquiring properties, some of which vary dependent upon the type of property designation and may include: HeritageTrust Advisory Board, the DNR Board, JBRC, SFAA, County School District, County Council and/or City Council, Legislative Delegation, and the State Historic Preservation Office. <i>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.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	SCDNR staff work creatively to leverage the use of state funds made available to leverage federal dollars from a variety of funding sources including U.S. Forest Service Federal Legacy Grant Program; U.S. Fish and Wildlife Service Coastal Grant Program, National Coastal Wetlands Conservation Grant Program and North American Wetlands Conservation Act Grant program; and local sources of funding such as the SC Conservation Bank, Lynches River Conservation Fund and various funding associated with Federal Energy Regulatory Commission hydroelectric licenses issued in the State of South Carolina. <i>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?</i>
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SUMMARY	<p>SCDNR staff work creatively to leverage the use of state funds made available to leverage federal dollars from a variety of funding sources including U.S. Forest Service Federal Legacy Grant Program; U.S. Fish and Wildlife Service Coastal Grant Program, National Coastal Wetlands Conservation Grant Program and North American Wetlands Conservation Act Grant Program; and small sources of funding such as the Lynches River Conservation and various funding associated with Federal Energy Regulatory Commission hydroelectric licenses issued in the State of South Carolina.</p> <p>The purpose of the request for an additional \$40,000,000 would allow the SCDNR to quickly act in a real estate market that is booming. When utilizing existing strategies for land acquisition, the SCDNR often has to rely on partner organizations, such as the Open Space Institute or The Nature Conservancy, to negotiate contracts quickly with landowners who are not willing to wait on grant funding award letters. Having a dedicated source of funds for SCDNR Habitat Protection would enable the agency to:</p> <ol style="list-style-type: none"> 1) react quicker in today's real estate market; 2) purchase key properties in areas of the state where habitat protection is needed most as development increases, driving the fair market value cost of land beyond what SCDNR can obtain; 3) acquire large, more contiguous acreage instead of putting together puzzle over time as time is running out in many high development pressure settings and 4) bring additional dollars to further leverage federal funds when time to negotiate a contract and close with a landowner is not a constraint. <p>Currently, there are several high conservation priorities that are of interest to the SCDNR totaling approximately 3,364 acres that at best estimate would consume the entirety of the \$40,000,000 in 5 different counties.</p> <p>The Habitat Protection funding request is important to allow the SCDNR the opportunity to act efficiently and compete in a booming real estate market to acquire key properties important for sustaining wildlife, fish and plants, as well as provide outdoor recreation opportunities for future generations of South Carolinians.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$2,169,087
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	There are no FTE reductions
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Line</th> <th style="text-align: left;">Program Name</th> <th style="text-align: right;">3%</th> </tr> </thead> <tbody> <tr><td>I.</td><td>Administration</td><td style="text-align: right;">178,881</td></tr> <tr><td>II.A.1.</td><td>Outreach</td><td style="text-align: right;">121,822</td></tr> <tr><td>II.A.3.</td><td>Web Services & Technology Devel</td><td style="text-align: right;">49,673</td></tr> <tr><td>II.B.1.</td><td>Boat Titling & Registration</td><td style="text-align: right;">6,927</td></tr> <tr><td>II.C.1.</td><td>Boating Access</td><td style="text-align: right;">1,399</td></tr> <tr><td>II.D.1.</td><td>Wildlife-Regional Operations</td><td style="text-align: right;">161,192</td></tr> <tr><td>II.D.2.</td><td>Wildlife Statewide</td><td style="text-align: right;">16,702</td></tr> <tr><td>II.D.3.</td><td>Fisheries-Regional Operations</td><td style="text-align: right;">31,010</td></tr> <tr><td>II.D.4.</td><td>Fisheries-Hatchery/State Lakes</td><td style="text-align: right;">66,552</td></tr> <tr><td>II.E.1.</td><td>Conservation Enforcement</td><td style="text-align: right;">1,186,442</td></tr> <tr><td>II.F.1.</td><td>Marine Conservation and Management</td><td style="text-align: right;">92,472</td></tr> <tr><td>II.F.2.</td><td>Marine Research & Monitoring</td><td style="text-align: right;">52,402</td></tr> <tr><td>II.G.1.</td><td>Earth Sciences</td><td style="text-align: right;">128,808</td></tr> <tr><td>II.G.2.</td><td>Conservation</td><td style="text-align: right;">55,895</td></tr> <tr><td>II.G.3.</td><td>Heritage Trust</td><td style="text-align: right;">15,892</td></tr> <tr><td>II.G.4.</td><td>Environmental Review</td><td style="text-align: right;">3,018</td></tr> <tr><td></td><td></td><td style="text-align: right;">2,169,087</td></tr> </tbody> </table>	Budget Line	Program Name	3%	I.	Administration	178,881	II.A.1.	Outreach	121,822	II.A.3.	Web Services & Technology Devel	49,673	II.B.1.	Boat Titling & Registration	6,927	II.C.1.	Boating Access	1,399	II.D.1.	Wildlife-Regional Operations	161,192	II.D.2.	Wildlife Statewide	16,702	II.D.3.	Fisheries-Regional Operations	31,010	II.D.4.	Fisheries-Hatchery/State Lakes	66,552	II.E.1.	Conservation Enforcement	1,186,442	II.F.1.	Marine Conservation and Management	92,472	II.F.2.	Marine Research & Monitoring	52,402	II.G.1.	Earth Sciences	128,808	II.G.2.	Conservation	55,895	II.G.3.	Heritage Trust	15,892	II.G.4.	Environmental Review	3,018			2,169,087
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>The impacts to programs are as follows:</p> <ol style="list-style-type: none"> 1. Administration - Reduction in supplies and fuel II.A.1. Outreach - Reduction in outreach media efforts, travel, supplies, and fuel II.A.3. Web Services and Technology Development - Reduction in equipment replacement II.B.1. Boat Titling & Registration - Reduction in office supplies II.C.1. Boating Access - Reduction in office supplies and fuel II.D.1. Wildlife-Regional Operations - Reduction in Wildlife Management Area Management II.D.2. Wildlife Statewide - Reduction in supplies and fuel II.D.3. Fisheries-Regional Operations - Reduction in supplies and fuel II.D.4. Fisheries Statewide - Reduction in State Lake maintenance II.E.1. Conservation Enforcement - Reduce vehicle rotation by 18 units and fuel II.F.1. Marine Conservation and Management - Reduce vehicle rotation by 2 units and fuel II.F.2. Marine Research & Monitoring - Reduce vehicle rotation by 1 unit and fuel II.G.1. Earth Sciences - Reduce field travel, supplies and materials for drill rig, reduce vehicle rotation by 1 unit II.G.2. Conservation - Reduce landowner assistance; reduce Aid to Conservation Districts by \$750 per district II.G.3. Heritage Trust - Reduction in supplies and fuel II.G.4. Environmental Review - Reduction in office supplies and fuel
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST SAVINGS
PLANS**

Savings realized from reductions in mileage for Law Enforcement is used to afford fuel.

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

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Law Enforcement use of Warning Tickets
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	\$2,504,355 in fines and 11,928.50 hours of court time saved.
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <input type="checkbox"/> Repeal or revision of regulations. <input checked="" type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input type="checkbox"/> Other
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METHOD OF CALCULATION	Approximately 23,581 warning tickets were issued, multiplied by the minimum fine of \$105.00 for most violations of SC Code Title 50. Case Prosecution would take approximately 15 minutes per case multiplied by \$23,851 violations. Officer's hourly rate of at least \$25.48 per hour multiplied by 5,962.75 hours of court time. The defendant's time plus the court staff's time would determine the total hours saved by citizens and businesses.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	Fines for violations of SC Code Title 50. <u>Enabling authority is derived from SC Code 50-3-110.</u>
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	This action would not require any amendments or deletions of current regulations.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	<p>During FY 2022-2023 a total of 23,851 warning tickets were issued. Using warning tickets versus courtesy summons for documented violations, the expected savings in fines is \$2,504,355. Savings from court appearances are unknown for court personnel, it takes approximately 15 minutes per case for prosecution which would save at least 5,962.75 hours of officer time in court. Based on a starting officer's hourly rate of \$25.48 per hour, will generate an additional savings of \$151,931. These reductions are based on the minimum fine of \$105 for most violations of SC Code Title 50 which also includes court fees. The public would save 5,867.75 hours of personal or employer time due to not attending court. Court personnel would also see a savings of 5,867.75 hours due to not hearing these cases.</p> <p>This action does not affect agency operations.</p>
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?