

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	<p>My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B): 10475, 10502, 10508, 10524, 10527, and 10530</p> <p>For FY 2017-18, my agency is (mark "X"):</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting a net increase in recurring General Fund appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting a net increase in recurring General Fund Appropriations.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.		
<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.						
<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.						
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	<p>My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C): 11768, 11771, 10607, 10633, 10636, 10639, 10642, 10645, 10648, 10651, 10654, 10657, 10660</p> <p>For FY 2017-18, my agency is (mark "X"):</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting capital and/or non-recurring funds.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting capital and/or non-recurring funds.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.		
<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.						
<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.						
PROVISOS (FORM D)	<p>For FY 2017-18, my agency is (mark "X"):</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting a new proviso and/or substantive changes to existing provisos.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Only requesting technical proviso changes (such as date references).</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting any proviso changes.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).	<input type="checkbox"/>	Not requesting any proviso changes.
<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.						
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).						
<input type="checkbox"/>	Not requesting any proviso changes.						

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Yvette Sistare	(803) 734-1759	YSistare@scprt.com
SECONDARY CONTACT:	Amy Duffy	(803) 734-3512	ADuffy@scprt.com

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<i>Agency Director</i> 	<i>Board or Commission Chair</i>
TYPE/PRINT NAME:	Duane Parrish	

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10475
-------------------------	--------------

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

TITLE	Base Adjustment – Employee Benefits Allocation and Pay Plan Allocation
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$350,473
---------------	------------------

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	
---------------------------	--

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	Agency employees
----------------------------	------------------

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

ACCOUNTABILITY OF FUNDS	N/A
--------------------------------	-----

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A
--------------------------	-----

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	N/A
-----------------------	-----

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	N/A
-----------------------------	-----

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

SUMMARY	<p>Disburse the funds allocated to the Healthcare and retirement increase allocation and the general pay plan increase.</p>
----------------	---

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>N/A</p>
------------------------------	------------

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>N/A</p>
----------------------	------------

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

PRIORITIZATION	N/A
-----------------------	-----

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	N/A
------------------------	-----

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

PROGRAM EVALUATION	N/A
---------------------------	-----

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10502
-------------------------	--------------

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

TITLE	Welcome Center Facility Operating Funds
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$3,563,560
---------------	--------------------

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	<p>SCPRT and SCDOT entered into an MOU beginning July 1, 2014 to transfer the responsibility of the daily operations, facility maintenance, ground maintenance and upkeep of the Welcome Centers to SCPRT. The initial agreement required SCDOT to transfer the funds necessary to assume these responsibilities. However, these costs continue to increase as a result of inflation.</p> <p>SCPRT also assumed the responsibility for the replacement and/or renovation of the centers.</p>
---------------------------	--

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	The funds will support the operating costs of the State's 9 Welcome Centers. Funds will be used to cover utilities, landscaping, general repairs and maintenance.
----------------------------	---

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

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?

ACCOUNTABILITY OF FUNDS	<p>3.1.4 Provide travel and tourism assistance to Welcome Center visitors 1.3.2 Encourage participation in SCPRT's Welcome Center Advertising Program</p> <p>SCPRT continues to make improvements to the State's Welcome Centers. These improvements will increase visitation to the centers.</p>
--------------------------------	---

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>SCPRT does not have another source of recurring funding to support this program.</p>
--------------------------	---

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>N/A</p>
-----------------------	------------

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>SCDOT would be required to continue funding of this program. However, that would reduce the funds available for the state's transportation infrastructure.</p>
-----------------------------	---

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

SUMMARY	<p>The cost of supporting the 9 Welcome Centers was previously housed in the SCDOT budget. However, SCPRT is requesting recurring general funds in order to support the maintenance and operating costs associated with these facilities.</p> <p>These funds will be used to provide utilities, custodial services, maintenance, repairs and landscaping services to the facilities including the sidewalks and parking areas. SCPRT has evaluated the current custodial contract and is exploring the possibility of bringing these responsibilities in house.</p> <p>SCPRT is confident it can provide a better quality of services to our visitors while improving the visitor experience. Any savings generated by bringing the responsibilities in house will be used to provide much needed improvements to the facilities and grounds. This will include improving the landscaping, ensuring repairs are completed in a timely manner and the structure is clean, visually appealing, and safe for our travelers.</p> <p>In addition, if these funds are appropriated, SCPRT is requesting the 15 other funded FTE's authorized last fiscal year be changed to state funded positions.</p>
----------------	---

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>SCPRT expended over \$3,700,000 in fiscal year 2015-2016 of which over \$152,000 were one time projects. This required SCPRT to use funds allowed via 49.8 since the funds provided by SCDOT via 117.114 were not sufficient to cover the continuing recurring facility costs. However, the funds provided by proviso 49.8 continue to be depleted since these funds are also being used to build two new centers.</p>
------------------------------	---

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>These costs will continue to rise with inflation. A large portion of these expenses are out of the agency's control. All utility costs increase just about annually as well as the cost of goods to perform maintenance and repairs. SCPRT will closely monitor these costs and work to ensure the most cost effective means of supporting the centers.</p> <p>SCPRT is currently constructing two new Welcome Centers (Hardeeville & Fort Mill) and is planning for two more new Welcome Centers (Fair Play and Dillon). The new centers will be more energy efficient and should stabilize the recurring costs once they are in operation.</p>
----------------------	---

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

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

PRIORITIZATION	<p>This is the top priority for SCPRT in the FY2017-2018 budget year. SCPRT would have to rely on SCDOT to provide continued support for this program if general funds are not appropriated. SCDOT has the responsibility to provide the transportation infrastructure of the state and would like to dedicate the funds to the much needed road and bridge repairs in the state.</p>
-----------------------	---

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The State’s Welcome Centers are, in essence, the front porch of our state and, as such, often create a critical first impression for visitors to South Carolina. SCPRT plans to improve the centers to ensure they are attractive and welcoming to our visitors. The centers have been neglected for years and are in much need of improvement. The deferred maintenance and landscaping can be addressed fairly quickly, however the overall age and condition of the structures will need to be evaluated for renovation or construction of new facilities.</p>
------------------------	--

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

PROGRAM EVALUATION	<p>SCPRT staff maintains this data on an internal network drive. SCPRT evaluates the visitation to the welcome centers and advertising funds generated through the cooperative welcome center advertising program.</p>
---------------------------	--

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10508
-------------------------	--------------

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

TITLE	State Park Service – Other Funds Authorization Increase
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$750,000
---------------	------------------

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Title 51 Chapter 3
---------------------------	--------------------

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	The State Park Service will use this authorization to support deferred maintenance.
----------------------------	---

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

ACCOUNTABILITY OF FUNDS	<p>1.1.1 <i>Increase State Park Revenue</i> 1.1.2 <i>Increase State Park Visitation and Usage</i> 1.1.3 <i>Enhance the State Park product through corporate partnerships and public support</i></p> <p>This request is for an increase in spend authorization. SCPRT continues to grow the visitation and occupancy in the State Parks. As a result, revenue and expenditures increase at a comparable rate.</p>
--------------------------------	--

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>This is authorization only. SCPRT does not have excess authorization in other programs to support this program.</p>
--------------------------	--

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>N/A</p>
-----------------------	------------

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	
-----------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

SUMMARY	<p>SCPRT has increased the revenue earned within the state parks from 7%-11% over the past four years. The increases are a result of promoting the parks attributes and facilities. However, increased visitation results in more demands on the state park system. This includes staff time to clean and maintain these facilities, but more goods and services to support the locations. Also, an increase in visitors has a direct impact on the consumption of utilities such as water, sewer and electricity.</p>
----------------	--

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>SCPRT reviewed the past history of revenue and expenditure growth.</p>
------------------------------	---

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>No other obligations are expected with this decision package.</p>
----------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

PRIORITIZATION	<p>Authorization increase only, however, SCPRT would have to reduce services provided by the State Park Service if sufficient spending authorization is not provided.</p>
-----------------------	---

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Authorization increase only, however, SCPRT would have to reduce services provided by the State Park Service if sufficient spending authorization is not provided.</p>
------------------------	---

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

PROGRAM EVALUATION	<p>The State Park Service monitors many aspects of its operations to evaluate the success of the program. The SPS monitors revenue on a daily, weekly, monthly and annual basis as well as; reservation nights, occupancy, golf rounds, donations, educational program attendance, and family programming. The program is monitored throughout the year since revenue is earned and expended in the same fiscal year.</p>
---------------------------	---

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10524
-------------------------	--------------

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

TITLE	Film Commission – Other Funds Authorization Increase
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$3,200,000
---------------	--------------------

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Title 12 Chapter 62 establishes the Supplier and Wage Rebate Programs to promote and recruit the film industry to South Carolina.
---------------------------	---

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	Film Production Companies through the Supplier and Wage Rebate program will be the recipients of the funds.
----------------------------	---

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

ACCOUNTABILITY OF FUNDS	<p><i>2.1.1 Recruit film/television projects that provide employment opportunities for SC-based crew</i></p> <p><i>2.1.2 Recruit film/television projects that generate expenditures with SC-based suppliers</i></p> <p><i>2.1.3 Recruit film/television projects that generate additional hotel occupancy</i></p>
--------------------------------	--

What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>Authorization increase only.</p>
--------------------------	-------------------------------------

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>The recipients receive rebates of 30% of the dollars spent with qualified South Carolina vendors and 20% of the wages paid and 25% of wages paid to South Carolina residents during the production in South Carolina.</p>
-----------------------	--

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>There are no other funding alternatives. SCPRT does not have excess authorization in other programs to transfer to the Film Commission.</p>
-----------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

SUMMARY	<p>The program established via Title 12 Chapter 62, receives funding from employee withholding and admissions taxes. However, the actual payouts depend on the when the production company begins filming. In many instances, commitments cross fiscal years. The prior year commitments combined with the current year rebate payments may exceed the agency’s current authorization for the program. The Film Commission processed \$18,866,874 in rebates during FY2015-2016, exceeding its recurring authorization of \$13,293,767. SCPRT appeared before the Other Funds Oversight Committee for the additional authority needed for the rebates.</p> <p>The amount of the rebates paid during FY2015-2016 were much higher than usual, however, SCPRT is requesting an authorization increase for the programs anticipated needs.</p>
----------------	---

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>SCPRT reviewed actual expenditures for the prior completed fiscal year and the programs continued success in recruiting film productions to South Carolina.</p>
------------------------------	--

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The increase in authorization will not create any future impact on operations.</p>
----------------------	---

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

PRIORITIZATION	
-----------------------	--

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The increased authorization will allow SCPRT to not have a delay in issuing rebate payments to recipients of the Supplier and Wage Rebate programs.</p>
------------------------	--

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

PROGRAM EVALUATION	<p>This program is reviewed for the economic impact to the state and its film industry. SCPRT evaluates data provided by the production company on spending within SC, total spending, wages paid to SC residents and wages paid to non-SC residents, as well as, film related hotel/lodging nights.</p>
---------------------------	--

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10527
-------------------------	--------------

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

TITLE	State Park Service – New Positions & Increased Authorization in Other Funds– Charles Towne Landing State Historic Site
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$147,000
---------------	------------------

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Title 51 Chapter 3
---------------------------	--------------------

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	Charles Towne Landing State Historic Site
----------------------------	---

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

ACCOUNTABILITY OF FUNDS	<p>1.1.4 <i>Increase State Park Revenue</i> 1.1.5 <i>Increase State Park Visitation and Usage</i> 1.1.6 <i>Enhance the State Park product through corporate partnerships and public support</i></p> <p>This request is for an increase in spend authorization. SCPRT continues to grow the visitation and occupancy in the State Parks. As a result, revenue and expenditures increase at a comparable rate.</p>
--------------------------------	--

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>Two new FTE's with budget authorization. Positions will be funded from State Park revenue.</p>
--------------------------	---

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>N/A</p>
-----------------------	------------

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	
-----------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

SUMMARY	<p>Charles Towne Landing State Historic Site has two popular event venues, the Legare Waring Mansion and Founder’s Hall. Founder’s Hall is a 9,000 sq. ft. conference facility with great hall meeting space (capacity 235) and lounge meeting space (capacity 43) (built in 2009). It is a LEED certified Gold facility with modern architecture in a natural setting. Legare Waring House is a circa 1850 plantation style home that serves primarily as an outdoor wedding and reception venue.</p> <p>Both venues are located within Charles Towne Landing State Historic Site which is home to the original settlement site of the Carolina Colony founded in 1670. Charles Towne Landing hosts more than 125,000 visitors per year.</p> <p>The revenues for these two venues has increased over 27% in the past two years. Two new positions are needed to support and manage these venues. Staff will work to market the venues, manage the day to day operations, work with the event coordinators, and be onsite for sales, inspections and during the events.</p>
----------------	---

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>The revenues generated are one factor; however, the number of attendees at these events were also reviewed. The events held at these locations host over 40,000 people.</p>
------------------------------	--

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>These positions will assist with the promotion and event oversight and will result in additional events/revenues for the park. The revenue generated by the venues will be used to cover the cost of the new positions. The request is for the positions and the associated budget authorization.</p>
----------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

PRIORITIZATION	<p>The increase in authorization for the two positions should produce sufficient revenue to fund the positions as well as provide increased revenue for the State Park Service.</p>
-----------------------	---

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The staff will work to increase the usage of the two rental venues located at Charles Towne Landing State Historic Site. SCPRT should have an impact in the first year for an increase in revenue and usage.</p>
------------------------	---

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

PROGRAM EVALUATION	<p>SCPRT will continue to monitor the revenue generated by these venues to ensure they are sufficient to support the staff, facility maintenance and operational costs.</p>
---------------------------	---

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10530
-------------------------	--------------

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

TITLE	Welcome Center Program – Increased authorization in Other Funds
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$250,000
---------------	------------------

What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Proviso 117.110 – SCDOT and SCPRT entered into an MOU regarding the daily operations of the State's 9 Welcome Centers. In July 2014, SCPRT assumed the responsibility for replacement, renovation, and maintenance of the facilities, daily operations, and ground maintenance and upkeep of the Welcome Centers.
---------------------------	---

What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

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

RECIPIENTS OF FUNDS	The funds will support the State's 9 Welcome Centers.
----------------------------	---

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

ACCOUNTABILITY OF FUNDS	<p><i>3.1.4 Provide travel and tourism assistance to Welcome Center visitors</i></p> <p><i>1.3.2 Encourage participation in SCPRT's Welcome Center Advertising Program</i></p> <p><i>SCPRT continues to make improvements to the State's Welcome Centers. These improvements will increase visitation to the centers.</i></p>
--------------------------------	---

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	
--------------------------	--

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	N/A
-----------------------	-----

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>The only funding alternative would be to use general funds as requested to support the daily operations of the State's 9 Welcome Centers.</p>
-----------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

SUMMARY	<p>SCDOT and SCPRT entered into an MOU regarding the daily operations of the State's 9 Welcome Centers. In July 2014, SCPRT assumed the responsibility for replacement, renovation, and maintenance of the facilities, daily operations, and ground maintenance and upkeep of the Welcome Centers. The initial agreement required SCDOT to transfer the funds necessary to assume these responsibilities. However, these costs continue to increase as a result of inflation.</p> <p>SCPRT is requesting an increase of \$250,000 or 8%. SCPRT did not request an increase for FY2016-2017.</p>
----------------	---

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>SCPRT reviewed total actual expenditures for FY2014-2015 and FY2015-2016. The funds expended exceeded the amount funded by SCDOT.</p>
------------------------------	--

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>These costs will continue to rise with inflation. A large portion of these expenses are out of the agency's control. All utility costs increase just about annually as well as the cost of goods to perform maintenance and repairs. SCPRT will closely monitor these costs and work to ensure the most cost effective means of supporting the centers.</p> <p>SCPRT is currently constructing two new Welcome Centers (Hardeeville & Fort Mill) and is planning for two more new Welcome Centers (Fair Play and Dillon). The new centers will be more energy efficient and should stabilize the recurring cost once the new centers are in operation.</p> <p>This is an increased in the budget authorization to support the State's 9 Welcome Centers.</p>
----------------------	---

AGENCY NAME:	South Carolina Department of Parks, Recreation, & Tourism		
AGENCY CODE:	P280	SECTION:	49

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

PRIORITIZATION	This is the top priority for SCPRT in the FY2017-2018 budget year.
-----------------------	--

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The State's Welcome Centers are, in essence, the front porch of our state and, as such, often create a critical first impression for visitors to South Carolina. The centers have been neglected for years and SCPRT is working diligently to improve the appearance of the centers. Deferred maintenance and landscaping improvements are being addressed, however the overall age and condition of the structures will need to be evaluated for renovation or construction of new facilities.
------------------------	---

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

PROGRAM EVALUATION	SCPRT staff maintains this data on an internal network drive. SCPRT evaluates the visitation to the welcome centers and advertising funds generated through the cooperative welcome center advertising program.
---------------------------	---

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10607
-------------------------	--------------

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

TITLE	Statewide Coastal Beach Renourishment
--------------	---------------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$10,000,000.00
---------------	------------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. A. Tourism
-----------------------	----------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>Based on information collected from local governments representing the state's coastal destinations, SCPRT estimates that the flood and king tide events of 2015 resulted in approximately \$173 million in beach renourishment needs due to accelerated erosion. Based on traditional funding precedence, SCPRT determined that with less private and federal funding, the state would need to provide approximately \$40 million in beach renourishment assistance to match local funding on a 1:1 scale. In the FY 17 budget, SCPRT received \$30 million in non-recurring funds for the purpose of matching local funds for beach renourishment. This request is for the remaining \$10 million in state assistance that will be necessary to match local funds and ensure the continuity and integrity of the state's public beaches, which generate significant tourism visitation and billions of dollars in economic activity in South Carolina.</p> <p>Based on current permitting schedules, SCPRT anticipates that this funding will specifically be used to match local funds for Reaches 1 and 2 in the Grand Strand area, which are comprised of public beaches in North Myrtle Beach and Myrtle Beach – two of the state's highest visitor volume beaches.</p>
----------------	--

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

CLASSIFICATION OF FUNDS	<p>These are non-recurring funds.</p>
--------------------------------	---------------------------------------

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>These funds will be matched on a 1:1 basis with locally-generated funding specifically designated for the purpose of beach renourishment. These funds may not be matched with in-kind services or Federal funding.</p>
-----------------------	---

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Based on traditional funding sources (which includes federal, state, local and private funding sources) for beach renourishment, there are no funding alternatives to cover the state's share of beach renourishment costs.</p>
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>SCPRT received \$30 million for this purpose in FY 17, and developed a beach renourishment grant program to award funds to eligible projects that have received OCRM permitting and have secured local match requirements.</p>
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	
------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10633
-------------------------	--------------

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

TITLE	Increased payroll/annual leave payouts resulting from ending TERI
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$300,000
---------------	------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II D. State Parks
-----------------------	-------------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>The Teacher and Employee Retention Incentive program is set to end June 30, 2018. SCPRT has a couple of concurrent hurdles to cross: first, the TERI program is ending during the July 4th week, one of the busiest weeks in state parks. Secondly, SCPRT will be losing 28 staff members on June 30, 2018, of which 25 are members of the State Park Service, many in critical positions. As a result, SCPRT must be prepared to provide a seamless transition during this period of extremely high visitation volume in order to adequately satisfy the customer service needs of the State Park users and ensure the uninterrupted integrity of State Parks operations, which is critical to both a visitor safety and revenue generation. We are in the early process of determining what training is needed to develop replacements for these employees. SCPRT will need to hire and transition staff members months prior to the actual departure of TERI staff members. In order to do so SCPRT will need funding to assist with the temporary increased personal service expenses and with the annual leave payouts that will follow.</p> <p>In addition to TERI staff members departing, SCPRT has another 32 staff members eligible for retirement based on years of service or age. The next few years at SCPRT will be transformative as senior staff departs and new members join the agency.</p>
----------------	--

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

CLASSIFICATION OF FUNDS	Non-Recurring
--------------------------------	---------------

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	N/A
-----------------------	-----

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	The State Park Service would be required to fund this from earned revenue. Other resources within the state park services would have to be reduced to support these increased costs, as a result customer service and/or maintenance would be negatively affected.
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	SCPRT normally has the ability to hold the position for 45 days prior to posting to absorb the annual leave payouts. However, the impact will be much more severe with the number of individuals effected by TERI and the timing of June 30, 2018 end date. SCPRT cannot afford to hold the number of positions to absorb the financial impact at the busiest time of year for the State Park Service. We must have staff in place prior to the current employee's departure to provide the current level of customer service with the State Park Service and the Agency.
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	N/A
------------------------	-----

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10636
-------------------------	--------------

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

TITLE	Welcome Center Rebuild – Blacksburg (I-85) and North Augusta (I-20)
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$9,000,000
---------------	--------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. B. Welcome Centers
-----------------------	-------------------------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>The Welcome Centers are located on primary entry points and/or travel destinations in the state. The concept of the Welcome Centers began in 1967 when the first centers were constructed at I-85 Fair Play/Oconee and on Highway 17 in Horry County. The last Welcome Center was constructed in 1981 on I-77 in York County.</p> <p>SCPRT assumed control of the structures from SCDOT in fiscal year 2014-2015. These aging facilities are in desperate need of replacement as they continue to experience habitual structural and maintenance problems that compromise both the integrity of the buildings and the visitor experience at each center – ultimately resulting in increasing costs to the state for cyclical repairs and potential losses of revenue for South Carolina tourism-related businesses. The customer services provided by the staff at the centers have evolved but the centers are dated, inefficient and do not meet the needs in terms of capacity for the number of visitors currently stopping at the centers. In their current form, the centers offer a poor reflection of the state to potential visitors in light of our world class destinations. New facilities will better meet the needs of the travelers and staff assisting with information and reservation services.</p> <p>SCPRT is in the process of building two new centers, Hardeeville and Fort Mill – scheduled to be completed by the end of 2016 – and will begin the rebuild of two other centers in FY2016-2017, Dillon and Fair Play.</p>
----------------	---

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

	<p>SCPRT is requesting capital funds to replace the Blacksburg and North Augusta Welcome Centers.</p>
--	---

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS	<p>Capital Project</p>
--------------------------------	------------------------

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>N/A</p>
-----------------------	------------

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>SCPRT has access to funds appropriated via 49.8. However, funds have been depleted and cannot support the rebuild of the two requested centers. SCPRT has used this funding for three of the four new Welcome Centers.</p>
-----------------------------	---

What other possible funding sources were considered?

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The buildings reception space, restrooms and grounds do not meet the needs of the program. These aging facilities are expensive to maintain and are not energy efficient.</p>
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>If the project is approved in total by the General Assembly, SCPRT will not be required to receive approval from the JBRC or the State Fiscal Accountability Authority.</p>
------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10639
-------------------------	--------------

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

TITLE	Lace House – Deferred Maintenance
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$319,000
---------------	------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	1. B. Administration
-----------------------	-----------------------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>The Lace House is an upscale venue with a rich antebellum history located in Columbia, SC on the Governor's Mansion Complex, situated in the center of the city. Construction of the house began in 1854 and was completed in 1855. It was designed by a French architect who designed homes in New Orleans and is of the French architectural style. The Lace House boasts its original intricate ironwork, ornamental cornices, parquet floors, figured glass doors and brass chandeliers. This original architecture is part of what makes the Lace House such a sought after event venue. There is something unique about hosting a special event in a historical home rather than a modern catering or reception hall. The Lace House has architectural character that cannot be found elsewhere.</p> <p>The funds will be used to complete several much needed projects such as provide an ADA restroom on the ground floor, new roof, interior and exterior painting, repairs and paint for the back wrought iron stairs, refinishing the floors on the main level, repairs to the interior stairwell and remodeling the restrooms on the ground and main level.</p>
----------------	--

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

CLASSIFICATION OF FUNDS	Capital Project
--------------------------------	-----------------

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	N/A
-----------------------	-----

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	SCPRT does not have sufficient funding for this capital project nor does the facility earn enough funds to support the daily operating cost and the capital project needs to maintain this facility.
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	The facility will continue to fall into disrepair without these funds. Any further deterioration will affect the rental potential of the facility's ability to support the daily operating costs.
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	SCPRT will be required to appear before the JBRC and SFAA.
------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10642
-------------------------	--------------

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

TITLE	Shoreline Stabilization
--------------	--------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
---------------	--------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. D. State Parks
-----------------------	---------------------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	Lake Greenwood 75,000 Dreher Island 175,000 Lake Wateree 500,000 Sadlers Creek 250,000
	<p>Several freshwater parks have erosion issues needing shoreline stabilization concentrated in areas impacting revenue-producing facilities (mainly campsites). All of these parks have roads and campsites that are in need of stabilization due to erosion. Over the past several years, we have spent tens of thousands of dollars to protect infrastructure that is being threatened by encroaching bodies of water. However, there is not enough funding currently available to remedy the problem long-term. We have been targeting areas that are in dire need, but without major work, these areas will fall prey to erosion, thereby eliminating revenue generating facilities and park visitor recreational opportunities.</p>

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

CLASSIFICATION OF FUNDS	Capital Project
--------------------------------	-----------------

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	No other related request.
-----------------------	---------------------------

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	N/A
-----------------------------	-----

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	The funds will go towards protecting revenue-earning facilities that are in danger of being lost or damaged due to erosion.
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	SCPRT will be required to appear before the JBRC and SFAA.
------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10645
-------------------------	--------------

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

TITLE	Historic Home Painting, Preservation, and Renovation - Legare Waring Mansion
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$200,000
---------------	------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. D. State Parks
-----------------------	--------------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>The Legare Waring Mansion hosts many weddings throughout the year and is in need of repairs, painting, and other upgrades. These funds would provide for the maintenance, repairs, and preservation needs of the historic house as well as replacing furniture and other amenities to keep this \$5,000 per rental facility competitive in a highly competitive Charleston market.</p>
----------------	---

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

CLASSIFICATION OF FUNDS	Non-Recurring
--------------------------------	---------------

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	No other related request.
-----------------------	---------------------------

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	The funds will be used to make repairs to an existing facility that will only worsen over time and be more expensive to repair.
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	No other approvals are required.
------------------------	----------------------------------

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10648
-------------------------	--------------

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

TITLE	Edisto Beach Ranger Residence Replacement
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$150,000
---------------	------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. D. State Parks
-----------------------	--------------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>The funds will be used to build a new residence for the onsite ranger. The current residence is a 20+ year old mobile home SCPRT purchased used over 20 years ago. Edisto Beach State Park is one of the busiest parks and requires an onsite ranger. Attracting employees to this location, given the remoteness of the location, is already difficult, but it has become even more so because the residence is a non-desirable mobile home.</p>
----------------	--

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

CLASSIFICATION OF FUNDS	Capital Project
--------------------------------	-----------------

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	N/A
-----------------------	-----

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	SCPRT does not have any other funding source for this project.
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	The new residence will greatly reduce the cost of energy and the up keep of the 20+ year old mobile home.
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	SCPRT will not be required to obtain approval from JBRC, if the project is funded by the General Assembly.
------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10651
-------------------------	--------------

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

TITLE	Asbestos, Mold, and Lead Paint Removal
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$300,000
---------------	------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. D. State Parks
-----------------------	---------------------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>SC State Parks currently has over 300 facilities that contain at least one of these dangerous substances. We request \$1,000,000 dollars over a three-year period to remediate facilities of these materials to ensure a safe environment for our guests and staff. These facilities include overnight accommodations, residences, rental facilities, and other working structures used in the daily operations.</p> <p>Request: FY 2018: \$300,000 FY 2019: \$300,000 FY 2020: \$400,000</p>
----------------	---

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

CLASSIFICATION OF FUNDS	Capital Project
--------------------------------	-----------------

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	N/A
-----------------------	-----

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	These funds would be used to increase safety of staff and visitors. These substances must be removed prior to any improvements or maintenance being performed to stabilize, repair, or improve existing facilities.
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	SCPRT will be required to obtain JRBC and SFAA approval.
------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10654
-------------------------	--------------

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

TITLE	Campground Electrical Upgrades
--------------	---------------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
---------------	--------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. D. State Parks
-----------------------	---------------------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>These funds would be used to upgrade water and electricity in two of our most used parks, Myrtle Beach and Dreher Island. The utilities currently in use at these sites are outdated and in need of constant repair, resulting in lost time and increased operating expenses. The upgrade to these utilities would not only provide the customer a safer and better experience and save the agency money, but these improvements would allow for an increase in base price thereby growing overall revenue.</p>
----------------	--

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

CLASSIFICATION OF FUNDS	Capital Project
--------------------------------	-----------------

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	N/A
-----------------------	-----

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	The agency spends funds earned through revenue on both these sites for repairs on a regular basis.
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	SCPRT will be required to obtain JRBC and SFAA approval.
------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10657
-------------------------	--------------

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

TITLE	Campground Comfort Station Upgrades and Renovation
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
---------------	--------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. D. State Parks
-----------------------	--------------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>These funds would go to make repairs on campground comfort stations across 27 State Parks. These are some of the most important facilities we have in SC State Parks, both in terms of public safety and visitor experience. This past fiscal year, we hosted almost 400,000 nights spent by campers on our campsites, which takes a toll on the facilities they regularly use. These comfort stations are in need of upgrades and repairs, modernizing the amenities, and installing more energy efficient appliances. These funds would ensure a more pleasant customer experience as well as help reduce operational costs.</p>
----------------	---

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

CLASSIFICATION OF FUNDS	Capital Project
--------------------------------	-----------------

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	N/A
-----------------------	-----

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	Energy efficient water heaters, HVAC units, and windows as well as making improvements on the physical characteristics of these facilities would provide a much better experience as well as help reduce expenditures.
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	SCPRT will be required to obtain JRBC and SFAA approval.
------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	10660
-------------------------	--------------

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

TITLE	Exhibit Upgrade and Replacement
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
---------------	--------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. D. State Parks
-----------------------	--------------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>These funds would be used to repair, replace, and/or upgrade educational exhibits at three of our locations: Musgrove Mill, Hunting Island, and Caesars Head State Parks. The exhibits currently being utilized to educate our visitors are outdated and, in some cases, an embarrassment. They have outlived their usefulness and information contained within is dated. These funds would provide new, interactive, modern exhibits that are currently commonplace in these type environments. These funds would provide for a better educational experience for our visitors as we expose them to our state's environmental, cultural, and historical aspects found within SC State Parks.</p>
----------------	--

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

CLASSIFICATION OF FUNDS	Capital project
--------------------------------	-----------------

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	N/A
-----------------------	-----

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	SCPRT will be required to obtain JRBC and SFAA approval.
------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11768
-------------------------	--------------

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

TITLE	State Park Piers Repair
--------------	--------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$2,200,000.00
---------------	-----------------------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. C. State Parks
-----------------------	---------------------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>These funds were appropriated in FY2016-2017. However, due to Hurricane Matthew these funds were redirected to repairs and operations at Edisto Beach and Hunting Island State Parks.</p> <table border="0"> <tr> <td>Santee Cabin Piers</td> <td>1,000,000</td> </tr> <tr> <td>Myrtle Beach</td> <td>500,000</td> </tr> <tr> <td>Hunting Island</td> <td>500,000</td> </tr> <tr> <td>Edisto Beach Cabin Dock</td> <td>200,000</td> </tr> </table> <p>Repairs to Santee's two cabin piers, Edisto Beach cabin dock, and Hunting Island and Myrtle Beach's piers.</p> <p>All four of these parks have piers that are crucial to the park's daily operations. Santee's piers are home to ten of the parks rental cabins, which have the highest rental occupancy and are responsible for a large portion of the park's overall revenue. The Hunting Island pier is a popular attraction on the park for wildlife observation, fishing, sight-seeing, and is home to the park nature center. The Myrtle Beach pier is a popular facility that is known as the most visited site in SC State Parks and is a large source of revenue for the park as a fishing location as well as housing the park's main retail center. The Edisto Beach pier is located in the cabin area and is an attraction that supplies a place to dock your boat, fish, or just relax and enjoy wildlife viewing. All of these docks are in serious need of maintenance, from decking the surfaces to replacing pilings and support beams underneath. Many years of direct exposure to the water</p>	Santee Cabin Piers	1,000,000	Myrtle Beach	500,000	Hunting Island	500,000	Edisto Beach Cabin Dock	200,000
	Santee Cabin Piers	1,000,000							
Myrtle Beach	500,000								
Hunting Island	500,000								
Edisto Beach Cabin Dock	200,000								

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

without a major renovation have taken their toll on these structures and despite the thousands of dollars we spend yearly on replacing damaged wood, much work is needed to ensure their durability.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS
 These are Capital project funds.

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS
 N/A

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES
 The State Park Service would be required to fund this from earned revenue. Other resources within the state park services would have to be reduced to support these increased costs, as a result customer service and/or maintenance would be negatively affected.

What other possible funding sources were considered?

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The funds will be used to make repairs to existing structures that will only worsen over time and be more expensive to repair.</p>
--	---

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>If the project is approved in total by the General Assembly, SCPRT will not be required to receive approval from the JBRC or the State Fiscal Accountability Authority.</p>
------------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11771
-------------------------	-------

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

TITLE	Oconee Spillway Repair
--------------	------------------------

Provide a brief, descriptive title for this request.

AMOUNT	\$100,000
---------------	-----------

How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II D. State Parks
-----------------------	-------------------

Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>These funds were appropriated in FY2016-2017. However, due to Hurricane Matthew these funds were redirected to repairs and operations at Edisto Beach and Hunting Island State Parks.</p> <p>Repairs to the historic Civilian Conservation Corps spillway to prevent the failure and subsequent draining of the lake. During the many years of being on the deferred maintenance list, the concrete is continually being undermined to the point where we now fear it is near collapse and failure. This funding would be used to dig out the portions of the spillway that have broken and replace those portions with a stair case concrete spillway that would help to reduce the undermining that has been a constant issue. This spillway is an important feature on the park's primary lake which supplies recreational opportunities such as fishing, boating, wildlife observation, and is home to the only swimming area on the park.</p>
----------------	---

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

CLASSIFICATION OF FUNDS	Capital Project
--------------------------------	-----------------

Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	N/A
-----------------------	-----

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	The State Park Service would be required to fund this from earned revenue. Other resources within the state park services would have to be reduced to support these increased costs, as a result customer service and/or maintenance would be negatively affected.
-----------------------------	--

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	The funds will be used to make repairs to existing structures that will only worsen over time and be more expensive to repair.
--	--

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	If the project is approved in total by the General Assembly, SCPRT will not be required to receive approval from the JBRC or the State Fiscal Accountability Authority.
------------------------	---

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM D – PROVISO REVISION REQUEST

NUMBER	117.110
---------------	----------------

Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	South Carolina Welcome Centers
--------------	---------------------------------------

Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	II. B. Welcome Centers
-----------------------	-------------------------------

Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	10530
-------------------------	-------

Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Amend
-------------------------	--------------

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

OTHER AGENCIES AFFECTED	SC Department of Transportation
--------------------------------	---------------------------------

Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>SCDOT and SCPRT entered into an MOU regarding the daily operations of the State's 9 Welcome Centers. In July 2014, SCPRT assumed the responsibility for replacement, renovation, and maintenance of the facilities, daily operations, and ground maintenance and upkeep of the Welcome Centers. The initial agreement required SCDOT to transfer the funds necessary to assume these responsibilities. However, these costs continue to increase as a result of inflation.</p> <p>SCPRT is requesting an increase of \$250,000 or 8%. SCPRT did not request an increase for FY2016-2017.</p>
----------------	---

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

EXPLANATION	<p>SCPRT expended over \$3,700,000 in fiscal year 2015-2016 of which over \$152,000 were one time projects. This required SCPRT to use funds allowed via 49.8 since the funds provided by SCDOT via 117.110 were not sufficient to cover the continuing recurring facility costs. However, the funds provided by proviso 49.8 continue to be depleted since these funds are also being used to build two new centers.</p>
--------------------	---

Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	
----------------------	--

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

PROPOSED PROVISO TEXT	<p>117.110. (GP: South Carolina Welcome Centers) The Department of Parks, Recreation and Tourism and the Department of Transportation shall maintain a Memorandum of Understanding (MOU) that provides that the Department of Parks, Recreation and Tourism shall control operations of all South Carolina Welcome Centers. The MOU shall include replacement, renovation and maintenance of the facilities, daily operations, and grounds maintenance and upkeep and shall clearly define responsibility for additional portions of Welcome Centers to include paving and sidewalks. The Department of Transportation shall transfer to the Department of Parks, Recreation and Tourism the amount of \$3,313,560 \$3,563,560 less any state funds appropriated by the General Assembly for the same purpose. The Department of Parks, Recreation and Tourism assumes responsibility for this amount and the timing of the transfer of these funds shall be defined as part of the MOU. The funds transferred to the Department of Parks, Recreation and Tourism shall be placed in a separate and distinct fund and these funds shall be carried forward from the prior fiscal year into the current fiscal year and be expended for the same purposes.</p>
----------------------------------	--

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	10672
-------------------------	--------------

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

TITLE	Agency General Fund Reduction Analysis
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$1,306,155
---------------	--------------------

What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	3% reduction of recurring general funds
------------------------------	---

Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	SCPRT would not immediately reduce current FTE's. However, SCPRT would hold all vacant FTE's at least 90 days or, if possible, shift duties to other FTE's or not fill the vacancy.
----------------------------------	---

How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	<p>All programs within the agency would be impacted by this reduction; the reduction would be applied to each program equally;</p> <table border="0"> <tr> <td>Advertising - \$396,444</td> <td>Regional Promotions – \$74,250</td> </tr> <tr> <td>Destination Specific Advertising - \$420,000</td> <td>Executive Offices – \$28,600</td> </tr> <tr> <td>Administration – \$74,120</td> <td>Undiscovered SC Grants - \$15,000</td> </tr> <tr> <td>PARD - \$15,000</td> <td>Tourism Sales & Marketing – \$20,000</td> </tr> <tr> <td>Sports Marketing Grant Program - \$15,000</td> <td>Welcome Centers - \$42,905</td> </tr> <tr> <td>State Parks Service - \$87,725</td> <td>Communications - \$6,950</td> </tr> <tr> <td>Research & Policy - \$4,140</td> <td>Employee Benefits - \$106,021</td> </tr> </table> <p>SCPRT's current budget is \$43,538,500 – of which three advertising programs are \$29,689,793 or 68% of the recurring general funds total budget. Therefore, SCPRT must apply the reduction to all programs.</p>	Advertising - \$396,444	Regional Promotions – \$74,250	Destination Specific Advertising - \$420,000	Executive Offices – \$28,600	Administration – \$74,120	Undiscovered SC Grants - \$15,000	PARD - \$15,000	Tourism Sales & Marketing – \$20,000	Sports Marketing Grant Program - \$15,000	Welcome Centers - \$42,905	State Parks Service - \$87,725	Communications - \$6,950	Research & Policy - \$4,140	Employee Benefits - \$106,021
Advertising - \$396,444	Regional Promotions – \$74,250														
Destination Specific Advertising - \$420,000	Executive Offices – \$28,600														
Administration – \$74,120	Undiscovered SC Grants - \$15,000														
PARD - \$15,000	Tourism Sales & Marketing – \$20,000														
Sports Marketing Grant Program - \$15,000	Welcome Centers - \$42,905														
State Parks Service - \$87,725	Communications - \$6,950														
Research & Policy - \$4,140	Employee Benefits - \$106,021														

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

The reductions to general operations other than the three advertising programs would be supported by holding vacant FTE's and/or not filling unless they are considered critical, reducing travel not directly related to required certification training needed for certain positions or advertising, renegotiating contracts for equipment to expand the length for a monthly reduction in costs.

However, it is important to note that during the recession from FY2008-2012, SCPRT eliminated many expenses from the agency and reduced the staff by 89 positions and shifted another 131 positions from state funds to park revenue funds. Thereby reducing the state burden by 221 positions. During the agency's lowest budget point of FY2010-2011 its salaries and operating funds represented 48% of its total budget. However, in the current fiscal year the agency's salaries and operating only represents 26% of its total budget. SCPRT has been diligent about not adding costs to the agency and keeping the overhead reductions made during the recession in place. Therefore, we have a much lower cost of operating funds now then we did during the recession.

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

AGENCY NAME:	South Carolina Department of Parks, Recreation & Tourism		
AGENCY CODE:	P280	SECTION:	49

SUMMARY	<p>The impact of reducing the agency’s advertising funds would not only have a negative effect on the agency, but would carry broader effects on South Carolina’s tourism industry, particularly impacting the state’s many developing travel destinations and rural communities that depend on the agency’s statewide marketing campaigns and supporting programs to retain visibility and generate visitation in a highly competitive tourism marketplace. SCPRT’s Undiscovered SC marketing strategy has made significant gains in the past couple of years. Since 2013, travel to “Undiscovered South Carolina” has increased by more than 50%, with approximately 74% of these visitors reporting awareness of the state’s Undiscovered advertising message. A slowing economy provides better opportunities for increasing market share, making it all the more imperative and beneficial for the state to maintain its investment in a proven revenue-generating industry that positively impacts communities statewide.</p>
----------------	---

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.