

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

**RECURRING FUNDS
(FORM B
DECISION PACKAGES)**

My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B): 11320, 11323, 11326, 11329, 11332, 11335, 11338, 11341, 11344, 11347, and 11350	
For FY 2017-18, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

**CAPITAL &
NON-RECURRING
FUNDS
(FORM C
DECISION PACKAGES)**

My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C): 11353, 11356, and 11359	
For FY 2017-18, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

**PROVISOS
(FORM D)**

For FY 2017-18, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Stephanie Meetze	803-896-8876	smeetze@scfc.gov
SECONDARY CONTACT:	Gene Kodama	803-896-8801	kodama@scfc.gov

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:

TYPE/PRINT NAME:

<u>Agency Director</u>	<u>Board or Commission Chair</u>
Henry E. (Gene) Kodama	Dr. Walt McPhail

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11320
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Forest Inventory, Best Management Practices and Economic Development
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Provide a brief, descriptive title for this request.

AMOUNT	\$300,000
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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	Statute 48-23-90
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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 checked="" type="checkbox"/> Proposed establishment of a new program or initiative.
<input checked="" type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Funds will be used as a match for federally funding programs. These funds will go toward salary and fringe benefits of current Forestry Commission personnel as well as for operation expenses to support these positions.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	Objectives 1.1.1 – 1.1.3 and 2.3.1 – 2.3.3
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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	The agency, under statute 48-23-90, is mandated to provide the services that are outlined in this request.
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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	Funds requested represent matching funds needed in order to secure federal funds for these programs; 25% for Forest Inventory Analysis (FIA) and 40% Best Management Practices (BMP).
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funds are available for funding this request. Funds are allocated to other program areas by law or are small and/or non-recurring.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>Forest Inventory and Analysis (FIA) and Best Management Practices (BMP) are two federally funded programs that require a state match of 25% and 40%, respectively. The FIA program provides accurate, up-to-date forest resource data that is used by the state’s \$18.6 billion forest industry and partners. This data is used to help make management decisions, attract new industry and justify existing industry expansion. The FIA program is the only state and country-wide forest inventory available for supporting forestry-related economic development.</p> <p>The BMP program supports the state by working to protect water quality in waters associated with forestry operations, which positively affects the timber harvesting that supports the industry.</p> <p>Without the funds to properly support and maintain these programs, data that is critical to the forest industry will be stretched from a 5-year measurement cycle to 10 years, making the output unreliable. Approving this request will provide dedicated matching funds for these programs, which in turn supports the Forestry Commission’s “20/20 Vision” project whose aim is to grow the forest industry beyond \$20 billion in economic impact and 90,000 jobs.</p>
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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>Amounts were calculated by using current data from these programs.</p>
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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 state will not incur other obligations as a result of this funding request. Without this funding, the ability of the state to continue to retain and grow the state’s number one cash crop and its number one manufacturing segment in regards to jobs and wages, and manage the forest resource would be in jeopardy.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	<p>The Commission is required by state statute to report on the forest resource as well as protect water quality for the citizens of the state. If this request is not funded, the Commission will defer the action until next fiscal year.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This decision package is intended to maintain critical programs needed to increase the economic impact of forestry in South Carolina from an \$18.6 billion industry to over \$20 billion, increasing the number of jobs with wages higher than the state average and increasing exports above the current \$1.5 billion. This request will also help maintain forestry as the #1 manufacturing segment in the state in regards to jobs and wages as well as the #1 cash crop and #1 export commodity from the Port of Charleston. The SC Forestry Commission is the sole source of detailed forest resource information and state-supplied resource analyses. Up-to-date, accurate forest resource data is critical to supporting and expanding the forest industry. These funds will allow SC to maintain its current level of forest inventory measurements, accuracy and reliability, insure water quality and expand industry jobs.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Measurements will include new forest industry locating in the state, existing forest industry remaining productive and expanding in the state as well as an increase in jobs and wages in forestry-related employment.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11323
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Forest Management and Protection
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Provide a brief, descriptive title for this request.

AMOUNT	\$175,000
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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	Statute 48-23-90
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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 checked="" type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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

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ACCOUNTABILITY OF FUNDS	Objectives 3.1.1 – 3.2.3
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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	The agency, under statute 48-23-90, is mandated to provide the services that are outlined in this request.
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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	No matching funds are required for this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funds are available for funding this request. Funds are allocated to other program areas by law or are small and/or non-recurring.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>The Forestry Commission receives grant funds from the federal government to help support forestry practices and accomplish the agency's mission. Seven of the agency's programs are 100% federally funded and 4 are 50-75% federally funded. These grant funds are used to help pay the salaries of Forestry Commission foresters. Over the past several years this funding has significantly declined</p> <p>To avoid potential loss of foresters and the services that they provide to SC landowners the Forestry Commission is requesting state funds to cover the salaries of foresters who have been partially paid using the declining grant funds. Current federal funds being used to supplement these salaries are due to expire at the end Fiscal Year 2018.</p>
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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>Costs were calculated by using current salary amounts being paid with federal grant funds.</p>
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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>Federal grant funds have been decreasing over the past years and are due to end by the end of Fiscal Year 2018. These funds were used to pay a portion the salaries of current Forestry Commission foresters who performed duties required by the grant.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

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PRIORITIZATION	<p>These funds are used to pay a portion of the salaries of current Forestry Commission foresters who provide valuable services to landowners and the public to help support and grow the forest industry. If this request is not funded, the Commission will defer the action until next fiscal year.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The intent of this request is to continue provided services to landowners and the public and help grow the forest industry in South Carolina. The goal is to increase the economic impact the forest industry has on the economy from the \$18.6 billion to over \$20 million.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Performance measures would include the amount of services that are provided by each forester and the agency's ability to maintain and grow the number of landowners that they service.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11326
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Landowner Outreach and Manufacturing Wood Supply
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,430,000
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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	Statute 48-23-90
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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	Funds will go for the salary, fringe benefits, and operating funds for 11 new FTE's and to shift 6 federally funded positions to state FTE's.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	Objectives 3.1.1 – 3.2.3
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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	The agency, under statute 48-23-90, is mandated to provide the services that are outlined in this request.
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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	No matching funds are required for this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funds are available for funding this request. Funds are allocated to other program areas by law or are small and/or non-recurring.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>Sixty-seven percent of the total acreage in South Carolina is forestland, and 88 percent of this land is owned by private landowners. During past budget reductions, service to private landowners was severely reduced as the agency focused available funding on emergency response and wildfire suppression. The forest resource provides an annual \$18.6 billion impact to the state’s economy and has the potential to greatly expand. Forester positions that provide technical assistance to private landowners such as management plans, water quality services, tree planting, insect and disease, prescribed burning, etc. were left vacant and eventually lost during budget reductions so available funds could be primarily used to retain firefighting capacity.</p> <p>This lack of assistance has contributed to a shortage of pulpwood-sized pine timber in South Carolina, which is due to an imbalanced pine age-class structure. This shortage will have a direct and significant negative impact on the seven paper mills and three OSB plants that produce well over half of the industry’s \$18.6 billion economic impact in the state and the ability to recruit additional manufacturing jobs.</p> <p>The Commission’s service capacity to assist landowners in growing more timber through active forest management, to include tree planting, must be restored to help alleviate the shortage in pulpwood, its potential reduction of industry economic impact and job numbers and to retain and grow the industry. A 2016 Clemson University study determined that each additional Commission forester assists an average of 147 landowners annually and increased planted pine acreages by 5,500 acres/year. This in turn produces significantly more timber volumes that support an additional 12 jobs a year and produce an additional \$2.7 million of economic impact annually in the long run. The benefit/cost ratio was found to be 20 to 1 at a 4% interest rate. i.e. \$1 spent generates \$20 benefit and a 10% rate of return on investment.</p>
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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 amount of this request was calculated using the number of positions requested and the average salaries of the current employees in similar positions.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Job Title</u></th> <th style="text-align: center;"><u>Number of FTEs</u></th> <th style="text-align: right;"><u>Salary and Fringe per FTE</u></th> </tr> </thead> <tbody> <tr> <td>Forester II</td> <td style="text-align: center;">10</td> <td style="text-align: right;">\$600,000</td> </tr> <tr> <td>Forester II</td> <td style="text-align: center;">6*</td> <td style="text-align: right;">\$360,000</td> </tr> <tr> <td>Program Coordinator</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$70,000</td> </tr> </tbody> </table> <p>*Shift FTE’s from Federal to State</p>	<u>Job Title</u>	<u>Number of FTEs</u>	<u>Salary and Fringe per FTE</u>	Forester II	10	\$600,000	Forester II	6*	\$360,000	Program Coordinator	1	\$70,000
<u>Job Title</u>	<u>Number of FTEs</u>	<u>Salary and Fringe per FTE</u>											
Forester II	10	\$600,000											
Forester II	6*	\$360,000											
Program Coordinator	1	\$70,000											

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?

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FUTURE IMPACT	<p>This request will have a major positive impact on timber management and production in South Carolina. All South Carolina citizens will benefit from this request as increased timber production generates more jobs, and more jobs increase the economic impact of forestry from the current \$18.6 billion.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>Forestry's impact on the state's economy is dependent on growing and protecting timber and forest product manufacturing. A healthy forest industry market is also needed to consume the timber and produce cash flow and jobs. Losing paper mills or OSB plants or being unable to recruit new industry due to wood shortages would have a severe negative impact on the entire state's economy and environment. If this request is not funded, the Commission will defer the action until next fiscal year.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The intended impact of this request is to continue to grow the state's economy by increasing the economic impact of forestry and growing job numbers. This growth will happen by increasing assistance to private landowners who grow 95% of the timber that currently generates an \$18.6 billion economic impact. This request will help to grow the economic impact of forestry beyond its current \$18.6 billion.</p> <p>More timber needs to be grown to retain and expand forestry manufacturing and job numbers and allow landowners to improve and increase their rate of return from forestland investments.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The effectiveness of this request will be measured in economic impact on the state's economy and landowner service measures. Landowner assistance increases timber production which creates more jobs, and more jobs increase the economic impact on the state's economy.</p> <p>We continue to experience a wood imbalance partially due to this lack of assistance over previous years. If pulpwood shortage continues to intensify and paper mills and OSB plants close, the direct impact to the state's economy will be the loss of many jobs, high-paying salaries and taxes.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11329
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Tree Genetics Improvement and Deployment
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Provide a brief, descriptive title for this request.

AMOUNT	\$355,000
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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	Statute 48-23-100
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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	Funds will go towards the salary, fringe benefits of 2 new FTE's and 1 position to be moved from other to state funds, and operations.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	Objectives 1.3.1 – 1.3.3
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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	The agency, under statute 48-23-100, is mandated to provide the services that are outlined in this request.
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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	No matching funds are required for this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funds are available for funding this request. Funds are allocated to other program areas by law or are small and/or non-recurring.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

SUMMARY	<p>This request will go towards the salary, fringe benefits for 2 new state FTEs and 1 existing FTE shifted from other to state funds and operations of the Tree Genetics Improvement and nursery program.</p> <p>The genetic improvement of forest trees has existed since 1957 through membership with the NC State Tree Improvement Cooperative. The State of South Carolina, through the Forestry Commission, participated in this cooperative for 41 years, from 1963-2004. Because of budget reductions, the Commission was forced to drop its membership with the NC State Tree Improvement Cooperative.</p> <p>As compared to agricultural crops, improvements in both production and wood quality of forest trees takes much longer and needs consistent, continual work. The growing \$18.6 billion forest industry is dependent on producing more wood on fewer acres. On average, across the South, tree improvement has resulted in a 1% gain per acre per year in production capacity, equating to a huge gain over a tree rotation. With 83,000 acres per year being planted in South Carolina, re-entry of the Forestry Commission into the Tree Improvement Cooperative could result in an additional \$200 million in wood production annually and many more jobs. Rejoining the NC State Tree Improvement Cooperative would help to ensure a sustainable wood supply for an expanding forest products industry and its job numbers.</p>
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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>Amounts were calculated by using the average salary, fringe benefits and operating costs of similar positions.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Job Title</u></th> <th style="text-align: center;"><u>Number of FTEs</u></th> <th style="text-align: right;"><u>Salary and Fringe per FTE</u></th> </tr> </thead> <tbody> <tr> <td>Tree Improvement Spec.</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>Equipment Operator</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$35,000</td> </tr> <tr> <td>Tree Improvement Sup.</td> <td style="text-align: center;">1*</td> <td style="text-align: right;">\$60,000</td> </tr> </tbody> </table> <p>*Shift FTE from Other to State</p>	<u>Job Title</u>	<u>Number of FTEs</u>	<u>Salary and Fringe per FTE</u>	Tree Improvement Spec.	1	\$100,000	Equipment Operator	1	\$35,000	Tree Improvement Sup.	1*	\$60,000
<u>Job Title</u>	<u>Number of FTEs</u>	<u>Salary and Fringe per FTE</u>											
Tree Improvement Spec.	1	\$100,000											
Equipment Operator	1	\$35,000											
Tree Improvement Sup.	1*	\$60,000											

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 state will not incur any future obligations as a result of funding this request. Without this funding, the sustainability and growth of the wood supply and the jobs it supports in South Carolina would be in jeopardy.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

PRIORITIZATION	<p>A sustainable and increasing wood supply is critical to retaining and growing the \$18.6 billion industry. An increasing wood supply will mean more jobs, wages and revenue from exports, and better environmental care. If this request is not funded, the Commission will defer the action until next fiscal year.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This decision package is intended to help provide forest landowners in South Carolina with the best available seedlings for reforestation and increasing wood production and job growth. Existing SCFC orchards will be upgraded with next-generation varieties based upon tree breeding and progeny testing. Re-entry of the SC Forestry Commission into the Tree Improvement Cooperative (along with our neighboring states, GA & NC) will decrease the overall time required to develop new improved tree varieties and increase timber production. SCFC will be able to work cooperatively with other states, private sector tree improvement, and Clemson PSA's emerging plant improvement program. By increasing wood production, job numbers will grow and SC's landowners' returns on investment will increase.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Advances in tree improvement are measured through a PRS system (P = Productivity, R = Resistance to Fusiform Rust, and S = Straightness). Improvement in tree growth and quality traits will be measured quantitatively through the PRS value of agency orchards. The availability of seedlings with higher PRS value should increase seedling sales through our nursery program. Increasing seedling sales and the genetic quality of the seedlings will serve as key metrics. Utilization of improved tree genetics will increase wood production by landowners resulting in more tons and SC jobs, e.g. 280 tons = 1 forestry related job. A 1% increase in statewide wood production could add approximately 900 jobs to our SC economy.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11332
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Firefighter Safety and Public Protection – Firefighting Equipment
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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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	Statute 48-23-90
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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 checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # 11353
	<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 checked="" 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	Funds will be received by various vendors on state contract to procure firefighting equipment.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

ACCOUNTABILITY OF FUNDS	Objective 2.1.1
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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	The agency, under statute 48-23-90, is mandated to provide the services that are outlined in this request.
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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	No matching funds are required for this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funds are available for funding this request. Funds are allocated to other program areas by law or are small and/or non-recurring.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

SUMMARY	<p>Act 271 was established in FY2012, giving the commission a steady and reliable source of revenue from which to purchase firefighting equipment through FY 2017. Act 271 was replaced with Senate bill 973 during the FY2016 legislative session and reduced the funds coming to the Commission to less than half of what had been received previously. Act 271 gave the agency a reliable baseline of annual funding, ± \$3.3 million, to replace firefighting equipment, purchasing about 10 enclosed-cab firefighting units annually. With S973, the agency will receive \$1.5 million and will only be able to purchase 4 enclosed-cab firefighter units annually. Eleven enclosed-cab firefighting units need to be purchased annually to maintain a safe rotation schedule of the recommended industry standard 15-year service life.</p> <p>Enclosed-cab dozers offer a safer environment for both the operators and the public as well as giving a greater chance of survival if caught in a burn over situation. This request will reestablish a baseline of recurring funds to purchase enclosed-cab firefighting units and meet annual needs.</p>
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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>Costs were calculated using current contract pricing for enclosed-cab units.</p>
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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 state will not incur other obligations as a result of this funding request. Without this funding, the agency will not be able to replace units within the recommended, industry-standard 15-year service life.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

PRIORITIZATION	<p>Providing safer, more reliable equipment to our employees is a top priority for our agency. By funding this request, it will allow the agency replace older open-cab dozers at a faster rate. If this request is not funded, many firefighters will continue to work in open dozer cabs for up to fifteen years exposing them to smoke, fire and debris and put them at greater risk.</p> <p>If this request is not funded, the Commission will defer the action until next fiscal year.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This decision package is intended to place our agency firefighters in a safer, enclosed-cab dozer. This equipment will help the firefighters better serve the citizens of the state in controlling wild fires. Enclosed-cab dozers provide a safer working environment for our employees by increasing their chance of survival if involved in a burn over.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The funds will go towards replacing open cab dozers with new, safer, enclosed-cab units. The agency has a goal of a 15 year replacement cycle for all current open cab dozers, these funds will go towards achieving that replacement cycle.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11335
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Firefighting Capacity
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Provide a brief, descriptive title for this request.

AMOUNT	\$794,000
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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	Statute 48-23-90
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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 checked="" 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	Funds will go towards salary and fringe benefits for new Forestry Commission FTE’s and various operation expenses to support these positions.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

ACCOUNTABILITY OF FUNDS	Objectives 2.1.1 – 2.1.5 and 5.3.1 – 5.3.3
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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	The agency, under statute 48-23-90, is mandated to provide the services that are outlined in this request.
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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	No matching funds are required for this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funds are available for funding a request of this amount. Funds are allocated to other program areas by law, or are small and/or non-recurring.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

SUMMARY	<p>The South Carolina Forestry Commission’s mission is to protect, promote, enhance and nurture the forestlands of South Carolina. Our Fire Protection operations play a vital role in accomplishing the agency’s mission. This unit provides the ability to protect the forest resource, homes and structures, and lives from wildfires; it also provides the means to investigate and prosecute arson, timber theft and other timber transaction crimes. The Commission is requesting funds to restore positions in this area to more efficiently provide those services to the state.</p> <p>South Carolina’s population continues to expand into forested areas, further increasing wildfire risk to homes and lives in the Wildland Urban Interface (WUI). On average, wildfires destroy 40 homes each year in South Carolina and thousands of acres of forests. FY2017 funding will allow the agency to reach its goal of 160 manned bull dozers. By funding this request, the Commission will be able restore other key firefighting positions needed for safe operations, fire prevention, supervision, law enforcement and fire detection.</p>
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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>This amount was calculated by using the average salary and fringe benefits of like positions in the agency. Operating costs are based on estimated fuel, maintenance and repair costs for an average fire season.</p> <table border="1"> <thead> <tr> <th><u>Job Title</u></th> <th><u>Number of FTEs</u></th> <th><u>Salary and Fringe per FTE</u></th> </tr> </thead> <tbody> <tr> <td>Forester</td> <td>1</td> <td>\$60,000</td> </tr> <tr> <td>Asst. Regional Forester</td> <td>3</td> <td>\$240,000</td> </tr> <tr> <td>LE Investigator</td> <td>1</td> <td>\$60,000</td> </tr> <tr> <td>Fire Support</td> <td>1</td> <td>\$84,000</td> </tr> <tr> <td>Pilot</td> <td>2</td> <td>\$100,000</td> </tr> </tbody> </table>	<u>Job Title</u>	<u>Number of FTEs</u>	<u>Salary and Fringe per FTE</u>	Forester	1	\$60,000	Asst. Regional Forester	3	\$240,000	LE Investigator	1	\$60,000	Fire Support	1	\$84,000	Pilot	2	\$100,000
<u>Job Title</u>	<u>Number of FTEs</u>	<u>Salary and Fringe per FTE</u>																	
Forester	1	\$60,000																	
Asst. Regional Forester	3	\$240,000																	
LE Investigator	1	\$60,000																	
Fire Support	1	\$84,000																	
Pilot	2	\$100,000																	

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 state will not incur other obligations as a result of funding this request. Wildland forest fire protection is a state obligation as provided for in Section 48-23-90 of the South Carolina Code of Laws. Without the funding for this request, the state will continue to be at a high risk as it concerns the protection of the lives of firefighters, citizens and property of South Carolina.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

PRIORITIZATION	<p>If this request is not funded, the agency will defer the request to next fiscal year, but firefighting and fire prevention capacity will still be inadequate for even average wildfire numbers and intensity.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This decision package will provide for adequate protection of the firefighters, citizens and property of South Carolina during average fire seasons.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Fire response times, average fire sizes, and arson investigations are performance measures used to assess the effectiveness of the state’s wildfire protection. Lives, homes and property lost are other measures directly tied to the number of personnel and equipment needed to supply adequate protection.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11338
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Provide the decision package number issued by the PBF system ("Governor's Request").

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

AMOUNT	\$340,000
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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	Statute 48-23-90 and Provisos 93.27, 117.118, 117.114 and 117.133
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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 checked="" 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	Funds will go for the salary, fringe, and operating for 1 new FTE as well as operating funds to implement software and hardware to become compliant with provisos 93.27 and 117.118 as well as replace/update antiquated equipment.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

ACCOUNTABILITY OF FUNDS	Objectives 1.1.1 – 5.3.3
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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	The agency, under statute 48-23-90 and provisos 93.27, 117.118, 117.114 and 117.133 is mandated to provide the services that are outlined in this request.
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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	No matching funds are required for this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funds are available for funding this request. Funds are allocated to other program areas by law or are small and/or non-recurring.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

SUMMARY	<p>Budget Provisos 93.27 and 117.118 mandates state agencies to adopt and implement cyber security policies and reporting of information technology and security plans to the Division of Technology. In order to meet mandated requirements set forth under these provisos, the Forestry Commission is requesting funds for one (1) additional FTE and operating funds.</p> <p>These funds will be used to help acquire and replace antiquated equipment in order to comply with state-mandated security requirements. This position will also provide day-to-day support for the agency’s mission-critical functions such as wildfire dispatch operations, computer and communications networks, computer systems, and users. ASC study showed that an agency of the Commission’s size needs 2 staff to cover its information security needs and only has 1 to do so.</p>
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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>Amounts were calculated by reviewing and evaluating current state salary ranges for System Support and Information Resource positions that best fit the needs for the agency to meet the mandates as well as evaluating the costs to update/replace software and equipment to meet state mandates.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Job Title</u></th> <th style="text-align: center;"><u>Number of FTEs</u></th> <th style="text-align: right;"><u>Salary and Fringe per FTE</u></th> </tr> </thead> <tbody> <tr> <td>IT Security Analyst</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$90,000</td> </tr> </tbody> </table>	<u>Job Title</u>	<u>Number of FTEs</u>	<u>Salary and Fringe per FTE</u>	IT Security Analyst	1	\$90,000
<u>Job Title</u>	<u>Number of FTEs</u>	<u>Salary and Fringe per FTE</u>					
IT Security Analyst	1	\$90,000					

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 state could incur “savings” as a result of this funding by reducing the cost of cyber security “maintenance-of-effort” and implementation of current and future cyber security mandates with in-house personnel. Without this funding there will be increased risk of security breaches and loss of personally identifiable and confidential information. Also, deferred maintenance and delays in making repairs, replacements, and updates to critical emergency response communications equipment could jeopardize life and property.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

PRIORITIZATION	<p>Protecting the citizens, property and firefighters of South Carolina from wildfire is always a top priority for the Commission. This request will support a critical function within that priority. If this request is not funded, the Commission will defer the action until next fiscal year.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This decision package is intended to help the agency meet the cyber security mandates and reporting requirements that were set forth in budget provisos 93.27 and 117.118. This will help the agency to reduce the risk of possible security breaches and loss of personally identifiable and confidential information of agency employees and customers.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Performance measure would include the agency's ability to meet benchmarks for implementing and reporting cyber security activities that have been established by the Division of Technology; reduced response times to detected cyber security attacks; thwarted cyber security attacks; reduced man hours on repairs; and increased system up time. Staffing will compare to the Deloitte study that determines the number of FTE's needed to meet the security requirements.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11341
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Provide the decision package number issued by the PBF system ("Governor's Request").

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

AMOUNT	\$470,000
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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	Statute 48-23-260
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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	Funds will go for the salary, fringe benefits and operating for 5 new positions.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

ACCOUNTABILITY OF FUNDS	Objectives 3.1.1 – 3.2.3 and 4.1.1 – 4.2.2
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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	The agency, under statute 48-23-260, is mandated to provide the services that are outlined in this request.
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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	No matching funds are required for this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funds are available for funding this request. Funds are allocated to other program areas by law or are small and/or non-recurring.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

SUMMARY	<p>The Forestry Commission manages South Carolina’s 5 state Forests: Sand Hills, Manchester, Harbison, Poe Creek and Wee Tee. These forests provide a variety of benefits to both the citizens and visitors of South Carolina. In addition to the benefits these forest provide, the State Forests also support the counties they are in by sharing 25% of their revenue with those local school districts.</p> <p>In recent years, the Commission has given approximately \$500,000 back to the counties annually. Due to declining timber revenue available from State Forests and the 25% revenue sharing obligation, the State Forests can no longer support the number of personnel needed to manage and care for the Forests. No other landowning agency has this obligation. The requested funds will be used to restore needed staff.</p>
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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>Amount was calculated using the salary and fringe benefits of current employees in similar positions.</p>
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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 state will not incur any other obligations by funding this request. This request will restore staff needed to manage the State Forests of South Carolina and continue to help support the county school systems in which they reside.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

PRIORITIZATION	If this request is not funded the Commission will defer the action until next fiscal year.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	This decision package is intended to help support the five State Forests in South Carolina and accommodate for the 25% of revenue that must be provided to counties.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	This program will be evaluated by the services and revenue that are derived from the 5 State Forests.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11344
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Salary Study Adjustment – Employee Retention
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,300,000
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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	Statute 48-23-90
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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	Funds will received by Forestry Commission personnel.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

ACCOUNTABILITY OF FUNDS	Objectives 5.1.1 and 5.2.1 – 5.2.2
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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	The agency, under statute 48-23-90, is mandated to provide the services that are outlined in this request.
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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	No matching funds are required for this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funds are available for funding this request. Funds are allocated to other program areas by law or are small and/or non-recurring.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

SUMMARY	<p>The Forestry Commission provides a wide variety of services to the state of South Carolina, its economy, citizens and visitors. Over the past few years, the agency has seen a rise in its attrition rate and difficulties with retention and recruiting of qualified firefighters, foresters and support personnel. The majority of employees who have left the agency have taken similar jobs within the state to receive higher salaries. State OHR conducted an independent salary study for wildfire control personnel positions. The study shows that Commission salaries range from \$1,500 to \$10,000 below southeastern average annual salary comparables.</p> <p>In the 2015-2016 Appropriations Act, proviso 93.33 mandated that the SC Department of Administration conduct an in-depth study of the State’s classification and compensation. The study, produced by Kenning Consulting, shows that Forestry Commission salaries are at an 83% ratio against salary grade midpoints and was tied for the fourth lowest compa-ratio of the 70 agencies studied.</p> <p>In an effort to recruit and retain qualified staff, the Commission requests an increase of \$1,300,000 in salary and fringe benefits. This increase would allow the agency to increase its comp ratio from 83% to 90%, versus the 91% state average.</p>
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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>This amount was determined by calculating the total salary and fringe benefits funds that are needed to increase the salaries of employees involved in wildfire control who are less than the 90% compa-ratio to a 90% compa-ratio.</p>
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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 state will benefit by retaining and recruiting qualified personnel to help support the agency’s mission. This will also help grow the impact that the forest industry has on the economy. Recruiting and retaining more high qualified employees will be possible with the ability to offer competitive salaries.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

PRIORITIZATION	<p>These funds are used to increase the salaries of current Forestry Commission employees who provide valuable services to landowners and the public to help support and grow the forest industry and improve recruitment success. If this request is not funded, the Commission will defer the action until next fiscal year.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This request is intended to help SC Forestry Commission to recruit and retain qualified personnel who serve the state of South Carolina. The agency has seen a rise in its attrition rate for firefighters and foresters due to higher pay for like jobs in other comparable states and organizations.</p> <p>This request will allow the Forestry Commission to increase salaries to a comparable level to those in neighboring states and other organizations.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>This request will be evaluated by the agency's recruitment and retention efforts over the next year.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11347
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Employer Benefits
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Provide a brief, descriptive title for this request.

AMOUNT	\$350,000
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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	Statute 1-11-710
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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	Employee Benefits will be received by Forestry Commission personnel.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

ACCOUNTABILITY OF FUNDS	Objectives 5.1.1 and 5.2.1
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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	The agency, under statute 1-11-710, is mandated to provide state employees with employee benefits.
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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	No matching funds are required for this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	No other funds are available for funding a request of this amount. Funds are allocated to other program areas by law or are small and/or non-recurring.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

SUMMARY	<p>The Forestry Commission is requesting \$350,000 increase in state funded employer contributions. Employer benefits have increased over the years through non-funded state increases as well as changes in benefits required/requested by employees.</p>
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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>Cost were calculated by amount of actual Employee Benefits costs versus appropriated amount.</p>
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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>Recurring funds are necessary to fund employee benefits.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

PRIORITIZATION	All State Agencies are mandated by statute 1-11-710 to make insurance available to active and retired employees.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Increase appropriated funds to cover state paid employee benefits.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

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

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11350
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Pay Plan, Retirement and Health & Dental Allocation
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Provide a brief, descriptive title for this request.

AMOUNT	\$484,781
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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	FY 2017 Appropriations Act
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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	Pay Plan, Retirement and Health & Dental are being allocated to current employees and employee benefits as authorized in the FY2017 Appropriation Act.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

ACCOUNTABILITY OF FUNDS	N/A
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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
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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	No matching funds are required for this request.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

SUMMARY	<p>Pay Plan, Retirement and Health and Dental allocation will be disbursed to current Commission employees and Employee Benefits.</p>
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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>Amount represents total funds received from Executive Budget Office.</p>
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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>Recurring funds necessary to fund pay, retirement and health and dental increases.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

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

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

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

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11353
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Firefighter Safety and Public Protection – Firefighting Equipment
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,000,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Forest Protection and Development
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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 checked="" type="checkbox"/>	Related to a Recurring request – If so, Decision Package # 11332
	<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 Forestry Commission's firefighting FY2016-17 budget allocation enabled the agency to reach its goal of 160 manned bulldozers. Outfitting these firefighters with the best and safest equipment – namely newer and enclosed-cab bulldozers – as quickly as possible has been a top priority, which is reflected in this decision package. While every one of our frontline firefighters does have an assigned bulldozer, the agency's inventory of these vehicles is far from uniform in class or age. In addition, the majority of Forestry Commission bulldozers are at or very near the end of their service lives, and more than half of them are also open-cab models, increasing safety risks. The industry-standard service life of a bulldozer used for wildland firefighting is 15 years, yet 43% of the agency's dozers are within a couple years and 16% have met or exceed this threshold. Moreover, only 39% of our fleet are enclosed-cab models. The requested \$5 million in non-recurring funds will allow the Forestry Commission to purchase 16 additional units (units consist of a transport, enclosed-cab bulldozer and plow), putting more frontline firefighters in newer, safer and more reliable equipment. These enclosed-cab units not only provide employees with greater protection from smoke, fire and debris, but also provide a greater chance of survival if they are caught in a burn-over situation. Actual data shows that dozer operators in burn-over situations are almost always injured or die in open cabs but are not injured or die in enclosed cabs.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

CLASSIFICATION OF FUNDS	<p>This request in the agency's number one non-recurring funding request and is a stand-alone request.</p>
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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>There are no matching funds for this request.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Non-recurring supplemental or Capital Reserve funds are the only known source for this request.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The agency has received \$12 million in Capital Reserve and Supplemental funding since 2012. These appropriations have allowed the agency to acquire 62 safer enclosed environmental cab units, 39% of our agency's goaled 160 manned units. The life span of a unit is 15 years. In order to keep units from exceeding their useful life and to put employees in safer units, the agency needs to replace 11 units a year. This request in addition to funds received from S973 and a recurring fund request of \$2 million will put the agency on track to stay on the goaled 15 year replacement schedule.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>No other approvals are necessary for this request.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11356
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Nursery and Tree Improvement Capital Improvements
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Provide a brief, descriptive title for this request.

AMOUNT	\$600,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	
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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 Commission operates Taylor Nursery in Edgefield County to produce forest tree seedlings in support of the 200,000+ family forest owners that cover 11.5 million forest acres in South Carolina. The enabling authority for this program and request is found in statute 48-23-100. Taylor Nursery is the last remaining nursery of the 4 Commission nurseries that formerly existed. It has the capacity to grow 13 million bare-root and 2 million containerized seedlings annually. Modernization of equipment and infrastructure is essential in order to realize the nursery's production capacity and serve SC landowners. This request will go towards the replacement and modernization of the current irrigation system and specialized nursery equipment.</p> <p>Current irrigation systems have been in place for 30 years and are unreliable and have caused crop failures and production of low quality seedlings. The irrigation system upgrades include replacing buried pipes with above ground pipes, installation of irrigation pumps sized for efficient operation, as well as installation of control panels and wiring to solenoid-controlled valves at field stations. Replacement and updating the current irrigation system will allow for automatic, timed operation, yielding higher-quality seedlings while minimizing labor costs.</p> <p>The nursery facility utilizes specialized equipment for sowing the crop, applying fertilizer and pesticides treatments, and lifting the crop at the end of the season. Much of the equipment that is currently in use is far past its useful life, requiring frequent repairs</p>
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AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

and reduces both the quality and quantity of seedling production. Replacing this equipment will optimize the capacity of nursery production, improve seedling quality and enable the nursery to meet SC citizen orders in an efficient manner.

In addition to specialized equipment for sowing crops and applying fertilizer, specialized equipment is also needed to maintain plant growth. Updated mowers and undercutters are needed to manage the size of the seedlings for both above-ground height and below-ground root mass in order to produce a high-quality seedling.

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

This request is the agency's number two non-recurring funding request and is a stand-alone request.

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

There are no matching funds for this request.

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

FUNDING ALTERNATIVES

Due to recent historically low tree planting levels, seedling revenues are not sufficient to fund the cost of major equipment and irrigation replacement.

What other possible funding sources were considered?

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LONG-TERM PLANNING AND SUSTAINABILITY	<p>No other funds are available to invest in the purchase of specialized equipment and irrigation improvements at Taylor Nursery.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>No other approvals are necessary for this request.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	Forestry Commission		
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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11359
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Facility Improvement and Demolition
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Provide a brief, descriptive title for this request.

AMOUNT	\$240,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Forest Protection and Development
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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>This request will be used to catch up on current facility maintenance needs that have been postponed, and demolish facilities that are no longer in use and pose safety and liability hazards.</p> <p>The Commission has several offices that are utilized by employees and the public that are in need of repairs and improvements to ensure the safety of all users as well as the compliance of building codes and standards.</p> <p>The Commission, over the years has made tremendous advancements in the technology needed to dispatch firefighting units and staff. Fire tower sites no longer needed have houses/structures that post a safety issue. These structures need to be demolished and these sites disposed. Because of the age of many of these locations, the houses contain asbestos and cost approximately \$12,000 - \$15,000 each to demolish.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

CLASSIFICATION OF FUNDS	<p>This request is the agency's number three non-recurring funding request and is a stand-alone request.</p>
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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>There are no matching funds for this request.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Non-recurring supplemental or Capital Reserve funds are the only known source for this request.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>No funds have been invested in this project.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>No other approvals are necessary for this request.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	11362
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	\$490,459
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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	Funds were calculated by using the base starting salary for vacant positions.
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Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	17 FTEs
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	<ul style="list-style-type: none"> I. Administration II. Forest Protection and Development
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What programs or activities are supported by the General Funds identified?

AGENCY NAME:	Forestry Commission		
AGENCY CODE:	P120	SECTION:	43

SUMMARY	<p>The SC Forestry Commissions mission is to protect, promote, enhance and nurture the forest lands of South Carolina. To achieve this mission, agency employees provide numerous services to the citizens of South Carolina and to the forest lands themselves. Forestry Commission personnel provide a service to not only protect the forest lands and surrounding communities from wildfires, but they also provide outreach services to landowners who enable forestry to be a top industry and economic driver in South Carolina.</p> <p>In order to accommodate the 3% budget reduction, the Forestry Commission will have to eliminate 17 FTEs. These FTEs directly serve the citizens of South Carolina. By eliminating these positions, services that are currently provided will be significantly reduced. This will be a negative effect on the economic value that the forest industry provides to the state and will further reduce the Commission’s ability to protect the forest resource, homes and other structures and lives.</p> <p>The agency will use vacant position if available at the time of the cut, however, if positions are not vacant, the agency will use other methods to reduce state operating funds. Such methods will include a combination of elimination of at will employees; TERI and temporary employees, furlough of current employees and/or a reduction in operating expenditures.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.