

AGENCY NAME:	SC CONFEDERATE RELIC ROOM AND MILITARY MUSEUM		
AGENCY CODE:	H960	SECTION:	30



**Fiscal Year 2020-21
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2020-21, my agency is (mark "X"):		
	<input type="checkbox"/>	Requesting General Fund Appropriations.	
	<input type="checkbox"/>	Requesting Federal/Other Authorization.	
	<input checked="" type="checkbox"/>	Not requesting any changes.	

NON-RECURRING REQUESTS (FORM B2)	For FY 2020-21, my agency is (mark "X"):		
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.	
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.	
	<input type="checkbox"/>	Not requesting any changes.	

CAPITAL REQUESTS (FORM C)	For FY 2020-21, my agency is (mark "X"):		
	<input type="checkbox"/>	Requesting funding for Capital Projects.	
	<input checked="" type="checkbox"/>	Not requesting any changes.	

PROVISOS (FORM D)	For FY 2020-21, 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.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Allen Roberson	803-737-8096	arobers@crr.sc.gov
SECONDARY CONTACT:	Jason Epting	803-737-3061	Jason.epting@admin.sc.gov

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:	<i>W. Allen Roberson</i> 9-15-2019	<i>Martha R. Van Schaick</i> 9/15/2019
TYPE/PRINT NAME:	W. Allen Roberson	Martha Van Schaick

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

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: H960
 Agency Name: Confederate Relic Room and Military Museum Commission
 Section: 30

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B2 - Non-Recurring	High Density Mobile Storage	180,000				180,000					0.00
2							0					0.00
3							0					0.00
4							0					0.00
5							0					0.00
6							0					0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			180,000	0	0	0	180,000	0.00	0.00	0.00	0.00	0.00

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	High Density Mobile Storage <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$180,000 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/> Related to a Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>It meets one of four specific strategies as outlined in the FY19-20 Strategic Planning and Performance Measurement template in the SC Confederate Relic Room and Military Museum Accountability Report - Expand Collections Storage Capacity to Securely Preserve SC Material Culture. Funding this request would allow the Museum to securely and safely house its overflowing Collection, pending future expansion, and keep its National Accreditation. These funds would be used to purchase a High-Density Artifact and Archival Storage System, that is highly flexible, on a track system that would allow the compact storage of steel cabinets that could be pulled out and rotated when accessed. Keeping National Accreditation would be a strong measure of success. Eliminating the collection overflow, now spilling out into other, non-secure areas would be another strong measurement. The Museum solicited quotes for High Density Storage Track System a year ago and updated the quotes in September 2019.</p>
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What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS	<p>Patterson-Pope Storage Solutions, 152 Cannon Street, Charleston, SC. This business is on SFAA’s State of SC list of contracted providers to state government.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>In December 2015, the SC Confederate Relic Room and Military Museum submitted a feasibility study to expand the museum into unrented space in the Columbia Mills Building and exhibit the SC State House Confederate Battle Flag. The expansion was highly needed at the time because (1) the Museum was rapidly running out of room to house its growing collection of SC military history artifact and archival collection, and (2) the museum needed larger, better design programs space to have weekend programs to attract visitors and increase revenue. At that time the expansion was estimated at approximately \$1.578,000 and was not approved or funded by the General Assembly.</p> <p>Almost four years later, the Museum’s critical lack of safe and secure collections storage space that meets museum environmental and security standards to safeguard the best South Carolina military history collection in existence, is much worse than in 2015. In the last almost four years, the SC Confederate Relic Room and Military Museum has</p> <ol style="list-style-type: none"> (1) acquired the <i>C.A. Huey Collection</i>, the finest collection of 360 artifacts of imported British, French, and Austrian-made arms and equipment shipped through the Union Blockade during the Civil War and valued at \$809,450. (2) The Museum has also acquired many significant firearms, swords, and knives associated with the South Carolina’s history from the Revolutionary War to current War on Terror. (3) The Museum has built an outstanding Vietnam War collection for its upcoming exhibit on South Carolina in the Vietnam War for the 50th Anniversary of the Vietnam War. (4) The Museum has embarked on a major fund-raising project to conserve its existing collection of Civil War Uniforms. When these uniforms are conserved, they will need to be stored differently than they are now, utilizing more storage space when not exhibited. (5) In the 21st Century the Museum acquired the <i>McRae Archival Collection</i> of 2500 Civil War invoices, receipts, correspondence, associated with the SC war effort. The museum has also steadily grown its Vietnam and World War I archival holdings. <p>Currently, these additions to the Collection have overflowed into the museum’s exhibits preparation room, offsite storage, and its temporary storage space, and its research library, which threatens the environmental safety and security of this great Collection and may cause the Museum to not achieve National Reaccreditation, currently ongoing, for the first time since 2004.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$28,103 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	N/A <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM/ACTIVITY IMPACT	N/A <i>What programs or activities are supported by the General Funds identified?</i>
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SUMMARY	N/A <i>Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.</i>
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AGENCY COST SAVINGS PLANS	The Confederate Relic Room and Military Museum does not have cost saving measures that exceed \$50,000.
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Moving SC Confederate Relic Room and Military Museum’s Membership Program to the Palmetto State Military History Foundation
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The Palmetto State Military History Foundation exists to support the SC Confederate Relic Room and Military Museum. The Museum currently does not have the staff to promote the museum membership program. The Foundation could help the membership program grow by hosting events, promoting membership drives, etc.
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input checked="" type="checkbox"/> Other
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METHOD OF CALCULATION	The Museum currently has only 46 members. In 2016, the museum lost the staff person who was over the membership program. Currently it is being run by the recently hired-administrative assistant whose primary duty is assist the Administrative Coordinator over administrative services, daily museum operations, admissions, the Gift Shop, and janitorial, leaving little time to do more than process membership renewals, if members remember to renew. The Foundation could focus on growing the membership program, with the museum’s assistance, by hosting membership fundraising receptions, by conducting membership drives, and by individually soliciting new members. The Foundation could then finance exhibit opening receptions for the museum, continue to assist in fundraising for specific programs, like the uniform conservation initiative, or support the acquisition of significant SC artifacts. All funds raised by the membership program would eventually be used to benefit the SC Confederate Relic Room and Military Museum.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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SUMMARY	<p>The national average salary of a museum membership coordinator is \$45,851. The museum cannot afford to hire a membership staff person at any salary close to that figure, nor afford to designate one of its positions solely to focus on the membership program. It would not be cost effective.</p> <p>However, the museum has hired a Band 4 Administrative Assistant staff person at the minimum salary of \$26,988, to assist both the Executive Director with fundraising, and assist the Administrative Coordinator II staff person, who is over the administrative functions of the museum which includes fiscal management, procurement, inventory, supply services, data functions, HR, daily museum operations, janitorial, admissions desk, gift shop, staff transportation, mail and shipping. This staff person temporarily fills the role of liaison wit the Palmetto State Miitary History Foundation, and manages the membership program, and her assistant could work with the Foundation Board on growing the membership program, assisting them with coordination of their activities, as a small part of her or his duties.</p>
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?