

AGENCY NAME:	SC Vocational Rehabilitation Department		
AGENCY CODE:	H730	SECTION:	32



Fiscal Year 2014-15 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages (Form B):	
	For FY 2014-15, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
	<input checked="" 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 (Form C): 1389, 1415, 1418	
	For FY 2014-15, 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	For FY 2014-15, 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:	Richard G. Elam	803-896-6507	relam@scvrd.state.sc.us
SECONDARY CONTACT:	Vicki C. Bowles	803-896-6517	vbowles@scvrd.state.sc.us

I have reviewed and approved the enclosed FY 2014-15 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN/DATE):	<i>Barbara G. Hollis</i> 10/11/2013
AGENCY DIRECTOR (TYPE/PRINT NAME):	Barbara G. Hollis

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

AGENCY NAME:	SC Vocational Rehabilitation Department		
AGENCY CODE:	H73	SECTION:	32

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	1389
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Gaffney Roof Repair
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Provide a brief, descriptive title for this request.

AMOUNT	\$350,000
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	II. A. Vocational Rehabilitation Basic Service Program
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>Reroof the Gaffney VR Center building consisting of approximately 23,000 SF of roof deck. Remove approximately 23,000 SF of existing built-up roof. Apply a vented base sheet/roof insulation/fiberglass felt/asphalt/gravel surfaced built-up roofing system with associated flashings and metal work. The roof is over 20 years old and needs to be replaced before water further deteriorates the deck, the ceiling, and the contents of the building. The existing roof is a twenty year roofing system that has exceeded its life expectancy. Numerous leaks have been repaired in the existing roof, however, the size of the leaks and frequency of the leaks are increasing.</p>
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Provide a summary of the project and explain why it is necessary.

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RELATED REQUEST(S)	No
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	No
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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	Program Income from the Job Readiness Training Program. We are now required by Federal regulations to spend these funds down prior to drawing any additional Federal funds. Not sure of the availability of these funds after the current year.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	Building was completed in 1993 using Federal funds and Program Income from the Job Readiness Training Program. These funding sources are utilized for the day to day expenses. It is anticipated no additional funds will be required to complete this repair.
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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	None
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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.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	1415
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Oconee Parking Lot Repair
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Provide a brief, descriptive title for this request.

AMOUNT	\$400,000
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	II. A. Vocational Rehabilitation Basic Service Program
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>Repair and repave the existing Oconee/Pickens VR Center parking lot, driveways, and loading area. The existing paving is over 24 years old and needs to be repaired and resurfaced. A portion of the existing asphalt paving in the loading area will be replaced with concrete paving.</p>
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Provide a summary of the project and explain why it is necessary.

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RELATED REQUEST(S) No

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS No

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

FUNDING ALTERNATIVES Program Income from the Job Readiness Training Program. We are now required by Federal regulations to spend these funds down prior to drawing any additional Federal funds. Not sure of the availability of these funds after the current year.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY Office was completed in 1990 using Federal funds and Program Income from the Job Readiness Training Program. These funding sources are utilized for the day to day activities and expenses. It is anticipated no additional funds will be required to complete this repair.

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

OTHER APPROVALS None

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.)

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	1418
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Marlboro Parking Lot Repair
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Provide a brief, descriptive title for this request.

AMOUNT	\$400,000
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	II. A. Vocational Rehabilitation Basic Service Program
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>Repair and repave the existing Marlboro VR Center parking lot, driveways, and loading area. The existing paving is over 25 years old and needs to be repaired and resurfaced. A portion of the existing asphalt paving in the loading area will be replaced with concrete paving.</p>
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Provide a summary of the project and explain why it is necessary.

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RELATED REQUEST(S)	No
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	No
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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	Program Income from the Job Readiness Training Program. We are now required by Federal regulations to spend these funds down prior to drawing any additional Federal funds. Not sure of the availability of these funds after the current year.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	Office was completed in 1989 using Federal funds and Program Income from the Job Readiness Training Program. These funding sources are utilized for the day to day expenses. It is anticipated no additional funds will be required to complete this repair.
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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	None
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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.)