

AGENCY NAME:	SC Department of Labor, Licensing and Regulation		
AGENCY CODE:	R36	SECTION:	81



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): 590, 637
	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):
	For FY 2014-15, my agency is (mark "X"):
	<input type="checkbox"/> Requesting capital and/or non-recurring funds. <input checked="" 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:	Laura Jean Pace	803-896-4315	laura.pace@llr.sc.gov
SECONDARY CONTACT:	Frances Derrick	803-896-4326	frances.derrick@llr.sc.gov

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):	
AGENCY DIRECTOR (TYPE/PRINT NAME):	Holly Pisarik

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

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	590, 637														
	<i>Provide the decision package number issued by the PBF system (“Governor’s Request”).</i>														
TITLE	Federal and Earmark Adjustments to Programs due to changes in grants.														
	<i>Provide a brief, descriptive title for this request.</i>														
AMOUNT	zero														
	<i>What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package’s total in PBF across all funding sources.</i>														
ENABLING AUTHORITY	<ul style="list-style-type: none"> A. OSHA Voluntary – Title 41, Chapter 15 of the SC Code of Laws. B. Occupational Safety & Health – Title 41, Chapter 15 of the SC Code of Laws. C. Fire Academy - Title 23, Chapter 10 of the SC Code of Laws. D. Office of State Fire Marshal – Title 23, Chapter 9 of the SC Code of Laws. 														
	<i>What 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?</i>														
FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20px; border: 1px solid black;"><input type="checkbox"/></td> <td style="border: 1px solid black;">Change in cost of providing current services to existing program audience.</td> </tr> <tr> <td style="border: 1px solid black;"><input type="checkbox"/></td> <td style="border: 1px solid black;">Non-mandated change in eligibility / enrollment for existing program.</td> </tr> <tr> <td style="border: 1px solid black;"><input type="checkbox"/></td> <td style="border: 1px solid black;">Change in case load / enrollment under existing program guidelines.</td> </tr> <tr> <td style="border: 1px solid black;"><input type="checkbox"/></td> <td style="border: 1px solid black;">Non-mandated program change in service levels or areas.</td> </tr> <tr> <td style="border: 1px solid black;"><input checked="" type="checkbox"/></td> <td style="border: 1px solid black;">Loss of federal or other external financial support for existing program.</td> </tr> <tr> <td style="border: 1px solid black;"><input type="checkbox"/></td> <td style="border: 1px solid black;">Exhaustion of fund balances previously used to support program.</td> </tr> <tr> <td style="border: 1px solid black;"><input type="checkbox"/></td> <td style="border: 1px solid black;">Proposed establishment of a new program or initiative.</td> </tr> </table>	<input type="checkbox"/>	Change in cost of providing current services to existing program audience.	<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.	<input type="checkbox"/>	Change in case load / enrollment under existing program guidelines.	<input type="checkbox"/>	Non-mandated program change in service levels or areas.	<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.	<input type="checkbox"/>	Proposed establishment of a new program or initiative.
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RECIPIENTS OF FUNDS	<p>Funds are used to pay State Employee salaries, vendors and contractors. Payments to vendors and contractors utilize the State Procurement Code.</p>														
	<i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i>														

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	Federal Funds are matched with the Agency's General Appropriated Funds and Earmarked Funds. With the reduction in Federal Funds from grants, the Agency is utilizing more of its Earmarked Funds to run the program.
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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	Earmarked Funds from increased Fire Insurance Inspection Tax are being utilized in place of decreased Federal Funds. With the increase in revenue, the Program will be able to continue on into future years.
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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.

SUMMARY	This package is to increase grants under the OSHA programs and decrease the grants under the Fire and Life Safety Programs. With the increase in revenue from the Fire Insurance Inspection Tax, the Agency is able to continue the program. This package does not net an increase in the Agency's total spending authorizations for FY15.
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

METHOD OF CALCULATION

The amounts were calculated on the current approved federal grants. If the grants are reduced in the future and earmarked revenue does not increase, the Agency would need to reduce services provided by the programs. The Agency is always looking at ways to streamline the programs and cut costs so that services are not disrupted to clients throughout the State.

How was the amount of the request calculated? 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

No additional obligations of maintenance-of-effort will incur by this decision package. If this decision package is not honored, then the Agency would not have the additional federal funds to operate the OSHA program and would not have the authority to utilize the increased earmarked funds to operating the Fire and Life Safety Program which is needed due to decreases in Federal Funds. The increased Fire Insurance Inspection Tax is being collected by our Agency and the Federal Funds for the OSHA Program has been approved for the current fiscal year and should continue thru fiscal year 2015.

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

No new general appropriated funds are being requested in this decision package. Only change in federal funds due to increase and decrease in grants and additional earmarked funds due to increase in revenue received by the Agency.

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 2014-15?

INTENDED IMPACT	The Agency plans to utilize these funds to maintain the OSHA Programs and Fire and Life Safety Programs currently offered to citizens throughout South Carolina for FY2015.
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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>OSHA Programs outcomes include increased training to employers regarding workplace safety and reduced injuries and deaths to employees throughout South Carolina.</p> <p>Fire and Life Safety Program outcomes include increased training to firefighters and citizens of South Carolina resulting in fewer fires and fire fatalities.</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?