

AGENCY NAME:	SC Department of Agriculture		
AGENCY CODE:	P16	SECTION:	44



Fiscal Year 2015-16 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages (Form B): 3288, 3391, 3394, 3397, 3409	
	For FY 2015-16, 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 (Form C): 3400, 3403, 3406	
	For FY 2015-16, 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 2015-16, 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:	Aaron Wood	803-734-2182	awood@scda.sc.gov
SECONDARY CONTACT:	Carla Lindler	803-734-2195	clindler@scda.sc.gov

I have reviewed and approved the enclosed FY 2015-16 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	<i>Hugh E. Weathers</i> 9/25/14	
TYPE/PRINT NAME:	Hugh E. Weathers	

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	3288
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Expand “Certified SC” Marketing
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,500,000
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code 46-15-10
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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?

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"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input checked="" 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	Vendors who provide products, such as point of purchase (POP) materials, signage, printed communications; vendors who provide services, including advertising, media delivery (radio, television, print, internet), event hosting (tradeshows, festivals), and merchandising. All vendors are selected competitively using state procurement procedures.
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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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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	Several South Carolina agribusiness companies have agreed to match some dollars spent to ensure their Certified SC products are merchandised appropriately, to protect the integrity of the brand.
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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	This is a state funded program.
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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	<p>This additional funding will expand marketing efforts of the Certified SC Grown program both in and out of state. Funds would be used to expand advertising strategies in all media formats, including television, radio, outdoor boards, print, and internet efforts. Additional focus would be placed on commodity-specific advertising in-state during peak harvest seasons to drive sales of those local items to local consumers. Additional magazine placement directed at South Carolina households will include crop availability and how to find and incorporate South Carolina grown products into daily meal planning. Retail marketing activities will be expanded with more in-store point of purchase materials and strategies to cross-market products throughout stores statewide, increasing visibility of local products and driving increased sales across categories.</p> <p>Areas for strategic marketing will include the Mid-Atlantic region, and the major metropolitan areas in New York, Pennsylvania, and New England. Key markets in the Midwest will also be considered. As product diversity and volume rises in South Carolina, there is an exceptional opportunity to compete strategically against larger production states, such as California. SCDA will partner with retailers to implement key merchandising and advertising strategies that will build consumer preference for South Carolina products. There are key events throughout the Mid-Atlantic region that bring consumers together for food and music. We are developing an exhibit concept to reach this large core “foodie” group, which tends to drive consumption and purchasing trends in these areas. Growing Certified SC beyond the state’s borders is vital to expanding growth and increasing sales, which will have a positive impact on our state economy.</p>
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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? 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>SCDA is currently involved with media campaigns and similar activities (although not to the level requested), and has a good working knowledge of industry services and related costs.</p>
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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	<p>The state will not take on additional obligations as a result of this request. This request is unconditional, and any operational increases will be self-contained.</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>The agency would defer action, thereby losing valuable time in building a brand for South Carolina grown products, and the associated revenue resulting from increased consumer preferences.</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 2015-16?

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INTENDED IMPACT	<p>The intended impact is to increase revenue at the farm-gate for SC producers and profit for value-added SC processors and packagers, both of which mean additional tax revenue for the state of SC. The state has certainly realized additional revenue and consumer satisfaction since the Certified SC program began in 2007.</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>SCDA conducts periodic surveys of Certified SC participants, target consumers, and points of sale (retailers, wholesalers, and food service distributors) to capture both qualitative and quantitative data. Farm gate revenue for fruits, vegetables, and proteins is analyzed annually, combined with an economic multiplier, and multiplied by the 7.5% tax capture used by the Board of Economic Advisers, to determine fiscal impact to state revenues.</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	3391
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Agribusiness Recruitment Incentives
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code 46-15-10
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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?

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <table border="0"> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Allocation of statewide employee benefits.</td></tr> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Realignment within existing programs and lines.</td></tr> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></td></tr> <tr><td><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience.</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load / enrollment under existing program guidelines.</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility / enrollment for existing program.</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Non-mandated program change in service levels or areas.</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Proposed establishment of a new program or initiative.</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program.</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program.</td></tr> </table>	<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"/>	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 checked="" 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.
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<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	Funding would primarily be directed to companies who use South Carolina grown foods and products, or increase infrastructure which provides additional marketing channels for small farmers. This would be based on their consumption levels, economic impact, and additional job opportunities to the state.
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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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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, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	The agency does not have other funding alternatives.
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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	<p>This initiative will broaden the current agribusiness economic development activities by (1) Incentivizing the consumption of South Carolina grown agricultural products by new, value-added, processing facilities throughout the state; (2) Allowing the agency to more aggressively seek out prospective new agricultural businesses and expansion opportunities of existing businesses, based on narrowly defined research analytics; and (3) Further develop agricultural infrastructure, in the strategic build out of food aggregation points, or hubs, as detailed in the recent Making Small Farms Big Business study.</p>
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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? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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METHOD OF CALCULATION	<p>This program request is a result of some of the recommendations contained in the “Making Small Farms Big Business” report from 2013, as well as feedback from SC firms who have begun operation in other states. They have relayed some agriculture-specific incentives that are provided as states court their business.</p>
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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	<p>This is an unconditional request, with no future obligations. The agency will do as much as this program money will allow.</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>The agency would defer action, unable to respond to consumer requests to implement many of the recommendations from “Making Small Farms Big Business,” which was funded by public and private partners.</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 2015-16?

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INTENDED IMPACT	<p>The agency wants to build more demand for food grown and products made in South Carolina by incentivizing further processing and/or packaging from companies locating in-state.</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>Some of the metrics include number of announced new companies or expansions; amount of SC product they use; number of food hubs and size of the service area in the state; number of prospective companies identified and personally contacted. This data would be easily tracked to measure performance.</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	3394
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Operating Expenses from Service Burdens
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code 46-3-10
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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?

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"/> Change in cost of providing current services to existing program audience.
	<input checked="" 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 checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Vendors, who the agency uses in accordance with state procurement standards, would be recipients.
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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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RELATED REQUEST(S) This is related to all agency functions.

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, amount, and terms of the match requirement.

FUNDING ALTERNATIVES Currently, the agency is limited in the amount of fees it can charge for services. The only other option is to continue to use program money for operating expenses.

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 The costs of providing services aligned with SCDA’s marketing, agribusiness development, and regulatory missions, on a per citizen basis, continue to increase. The State of South Carolina’s population, approximately 4.8 million people, is trending higher. Inflation, as measured by the Consumer Price Index (CPI), increases annually at an average of 3%. Until recently, the agency’s state appropriation was going the other direction. SCDA’s general appropriation went from \$6.3 million in FY 08 to \$2.8 million in FY 12, effectively eliminating operating revenue. The current FY budget is right at \$6 million. Increases from FY 12 to FY 15 have been primarily in the form of program funds (ex: tobacco master settlement agreement) that have been directed towards specific projects. As anyone in private business knows, “the cost of doing business” continues to climb, whether it’s building rent, fuel, laboratory supplies, personal protective equipment (PPE), insurance, vehicle costs, etc. Currently, the agency must spend some program money on the most basic operating expenses listed above. Most of these operational functions are mandatory under state statute. If approved, this allocation will allow us to spend money allocated for programs by the Legislature as directed.

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.

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METHOD OF CALCULATION	<p>Current mandatory service levels and the associated operating costs were analyzed.</p>
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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	<p>This request results from a deficiency in allocation after nearly all agency operating costs were cut in FY 12. This is a potential solution for current operations and does not create any further capital or operating expenses.</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>If this need is not met by appropriation, SCDA requests that the SC General Assembly provide, in FY 15, authority for SCDA to charge reasonable fees for additional laboratory and consumer services.</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 2015-16?

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INTENDED IMPACT	<p>SCDA believes that when the General Assembly directs funding for a specific program, the money should be used on that program. If overhead and operating expenses are funded, the agency would immediately be able to spend program money as the legislature, speaking on behalf of the people, intended.</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>Certain strategies, objectives, and performance measures relating to operational efficiency and readiness have been identified in this year's Accountability Report. Those will serve as a baseline, be tracked in subsequent years, and reported in the Accountability Report.</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	3397
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Farm to Institution Program
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Provide a brief, descriptive title for this request.

AMOUNT	\$200,000
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	42 US Code 1769; SC Code 46-3-25
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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?

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"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input checked="" type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input checked="" 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	These funds are primarily salary and benefits for a Farm to Institution program manager, a program coordinator, consultant evaluation team (Clemson / USC), and one-time grants to participating institutions (schools, daycare centers, hospitals).
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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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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	SCDA has applied for a federal grant from USDA in the amount of \$100,000 to help build additional farm to school activities. The current program manager and coordinators are grant funded through this year. When their funding runs out, if there are no personnel, SCDA will be unable to fully utilize the grant funds. College of Charleston and Boeing have committed grant funding for this program.
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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	See above. All other fund balances are obligated.
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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	<p>The South Carolina Farm to Institution Program commenced in 2011 as a result of a grant from the Centers for Disease Control and Prevention. The program aims to connect local farmers with schools (K-12), preschools, and other institutions with the objectives of serving healthy meals in cafeterias, improving nutrition, providing agricultural, health and nutrition education opportunities, and creating new opportunities for local and regional farmers. Based out of the South Carolina Department of Agriculture (SCDA), the program is a collaborative partnership with the South Carolina Department of Health and Environmental Control (DHEC), South Carolina Department of Education (SDE), and Clemson University. Any school, preschool, or institution may participate in the program. With the acquisition of recurring state funding for the SC Farm to Institution Program, more schools, preschools, and other institutions, such as worksites and hospitals, can be reached. This will create easier access to healthy, locally grown foods and will create local markets for SC farmers. Accomplishments in this arena include:</p> <ul style="list-style-type: none"> • Over the course of the program, 350,000 servings of Certified SC Grown fruits and vegetables (35 different varieties) have been served totaling more than \$60,000 in sales to SC farmers. • During a poultry pilot project in 2013, 113,000 SC chicken products were purchased by one school district which resulted in the spending of over \$100,000 on SC produced poultry. • SC Farm to Institution is the first in the country to have a school grow their own produce for their school cafeteria (Ashley Ridge High School in Summerville and Wando High School in Mount Pleasant) and the first to have a farm to school
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	<p>program within a juvenile justice system (SC DJJ).</p> <ul style="list-style-type: none"> • SC Farm to Institution gives farmers a new market for their products. Since the program commenced four years ago, Good Agricultural Practices (GAP) certification has increased 300% among SC farmers. • To date, over 100 food service staff members from school districts and preschools across the state have completed farm to school culinary training.
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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? 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 program requires a minimum of two staff members. One staff member is responsible for general oversight of the program to include, but not limited to securing funding, managing grant budgets, supervising staff, and positioning the program to achieve long-term success. The other staff member is responsible for coordinating with and providing technical support to schools, preschools, and other institutions to implement the four components of farm to school. Ongoing evaluation is needed to monitor progress over time.</p>
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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?

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FUTURE IMPACT	<p>This decision package does not create any unfunded liabilities. With a successful return on investment of this program, if institutions request additional services, SCDA will bring that to the General Assembly.</p> <p>In fact, this staff gives SCDA the opportunity to access additional federal and private grants. USDA, College of Charleston, and Boeing have all committed grant money. A full-time employee (FTE) program coordinator is needed to carry out the grant-funded activities.</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>SCDA may be forced to cut this program, officially created by the General Assembly by passage of Senate Bill 191 in 2013, because grant funding is expiring.</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 2015-16?

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INTENDED IMPACT	<p>The intended impact is two-fold. First, provide more local, healthy, fresh foods to institutional customers. Less “food miles” is better for the environment and often means more tasty varieties of fruits and vegetables that do not require as long of a shelf-life. Second, keep more “food dollars” in-state. This will spur economic activity, provide additional marketing opportunities for SC farmers, and create more demand for value-added processes.</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>As evidenced by program accomplishments to date, evaluation is a key component of the program. Funding for independent annual evaluation of program activities is included in this request.</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:	SC Department of Agriculture		
AGENCY CODE:	P16	SECTION:	44

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	3409
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Statewide Employee Benefit Allocations (pay plan and health insurance)
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Provide a brief, descriptive title for this request.

AMOUNT	\$80,897
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	Pay Plan and Health Insurance Allocations as provided for by the General Assembly.
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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?

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"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Agency Employees
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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:	SC Department of Agriculture		
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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, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	Not Applicable
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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 request is to spread our Pay Plan and Health Insurance Allocations received in fiscal year 2015 into fiscal year 2016.
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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? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	SC Department of Agriculture		
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METHOD OF CALCULATION	N/A
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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	N/A
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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	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 2015-16?

AGENCY NAME:	SC Department of Agriculture		
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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:	South Carolina Department of Agriculture		
AGENCY CODE:	P16	SECTION:	44

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	3403
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Consumer Protection Equipment (Metrology, Laboratory, Consumer Services, Food and Feed Safety)
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,210,000
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How much is requested for this project in FY 2015-16?

BUDGET PROGRAM	II Laboratory Services and III Consumer Services
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>SCDA's Consumer Protection Division serves all 4.8 million citizens in the state when they engage in the marketplace. This Division consists of four departments: Food and Feed Safety; Metrology; Consumer Services; and Laboratory Services.</p> <p>Food and Feed Safety staff inspects all food manufacturers and distributors to ensure food has not been adulterated, the facilities have Hazard Analysis and Critical Control Point (HACCP) systems in place and there are not harmful pathogens present in the preparation area. Feed manufacturers' processes are checked to ensure pet food is safe. The Metrology Department houses the state standards for mass, weight, and volume. The laboratory performs very sensitive and technical calibrations for over 430 private and public customers, including water treatment plants, the State Transport Police, Boeing, and Bridgestone. Consumer Services is responsible for making sure volume delivery systems, like gas pumps, and measuring devices, like scales, are accurate wherever products are sold by weight or volume. SCDA's six laboratories test and report problems and potentially hazardous events such as aflatoxin residue, pesticide adulteration, potential food-borne outbreaks, petroleum contaminants and octane levels, poor seed germination and noxious weeds, and mislabeled meat products.</p> <p>In order to complete all of these important consumer protection tasks, the inspectors and laboratory chemists must have certified and reliable instruments to accurately and expediently test and report results. Maintaining a state of the art laboratory capable of rapid response and fast/accurate analyses is paramount to ensure SC's citizens are protected and safe. Approximately half of this equipment is a result of construction and relocation of the Metrology Laboratory. New equipment is needed to make the laboratory compliant with federal guidelines, to maintain Echelon 1 status, and facilitate adherence to the National Voluntary Laboratory Accreditation Program (NVLAP). A full itemized list of equipment is available upon request.</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:	South Carolina Department of Agriculture		
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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 Consumer Protection, particularly the Food and Feed Safety program, leverages federal contractual money from FDA with a potential value of \$100,000. By equipping program staff, SCDA can maximize the contractual agreements for performing inspections.

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

FUNDING ALTERNATIVES SCDA is limited by the state law as to where fees for services can be charged. This is not currently an option.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY Construction of a new metrology laboratory was approved in the FY 15 state budget, and the design process has begun. Much of this requested equipment is necessary to outfit this new laboratory.

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

OTHER APPROVALS No other approvals are necessary at this time for this requested equipment.

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

AGENCY NAME:	South Carolina Department of Agriculture		
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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	3400
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Deferred Maintenance at Greenville and Pee Dee State Farmers Market
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Provide a brief, descriptive title for this request.

AMOUNT	\$300,000
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How much is requested for this project in FY 2015-16?

BUDGET PROGRAM	IV. C. Market Services
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>This is a third year "ask" from SCDA. Needs at Greenville State Farmers Market include re-paving hard surfaces, roof replacement on retail building, and expanding security through video monitoring capabilities at the front gate.</p> <p>Some of the projects at Pee Dee State Farmers Market in Florence include painting several buildings, roof repair, and renovation of wholesale space. One major tenant, Harvest Hope Food Bank, supports many people in need throughout the Pee Dee. SCDA has a good working relationship with Harvest Hope and wants to fix potential food safety and hazardous conditions in the building they rent. The wholesale building needs painting, and the refrigeration for cold storage needs replacing to give producers in the area more distribution options for their products. Some maintenance equipment is worn out and needs to be replaced to keep up with market operations.</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:	South Carolina Department of Agriculture		
AGENCY CODE:	P16	SECTION:	44

RELATED REQUEST(S) None

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, but a coat of paint and patching the roads would make the markets more desirable places in which to do business, thus increasing activity and revenue.

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

FUNDING ALTERNATIVES Use rates were evaluated, determined to be fair, and increases would not be a suitable alternative.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY The Greenville State Farmers Market is aging, and SCDA must determine the best solution for supporting both retail and wholesale operations in the Upstate. Meanwhile, SCDA must provide a safe, attractive environment for producers and consumers.

As SCDA and other partners work toward creating more marketing channels in SC (perhaps through an additional food hub), the Pee Dee State Farmers Market is situated to play a large role in this initiative. First, some basic maintenance and security issues need to be addressed to create a desirable retail and wholesale environment for consumers.

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

OTHER APPROVALS If approved, SCDA will coordinate maintenance with the B&CB Procurement Services and Office of State Engineer.

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

AGENCY NAME:	South Carolina Department of Agriculture		
AGENCY CODE:	P16	SECTION:	44

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	3406
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	SC Ag In The Classroom
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Provide a brief, descriptive title for this request.

AMOUNT	\$250,000
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How much is requested for this project in FY 2015-16?

BUDGET PROGRAM	I Administrative Services
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>South Carolina Agriculture in the Classroom (AITC) is a statewide non-profit 501(c)(3) educational program providing educators with staff development and resources designed to bring the state curriculum standards alive through real-world applications. By providing grade specific lesson plans and accurate adequate resources, AITC helps pre-K through 8th grade teachers (public and private) integrate the study of South Carolina agriculture into their curriculum. AITC does not address students at the high school level because of the quality agricultural education instruction already offered at many high schools around the state. There are corresponding efforts in all of the 50 states, but it is the only initiative of its kind in South Carolina.</p> <p>Since 2004, SC AITC has served over 2,890 pre-service, primary, elementary, and middle school educators through professional development workshops. These educators impact more than 73,000 South Carolina students annually.</p> <p>Three components form the structure of Ag in the Classroom:</p> <p>First are curricula materials, available at no cost to all South Carolina public and private school teachers of grades pre-Kindergarten through eighth. Next, professional development workshops are offered on state, district, county, and individual school levels. The primary workshop offered annually is the Ag in the Classroom Summer Professional Development Institute. Teachers pay \$150 commitment fee to attend. The fee covers the cost of the week’s room and board, meals, two tour days, and professionally qualified agricultural and educational speakers and presenters. Third, County Farm Bureau support of Ag in the Classroom is the key to the program. County volunteer members, including women’s committees, young farmers and ranchers, county chapter board members, and members-at-large contribute time and materials to support the AITC program.</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:	South Carolina Department of Agriculture		
AGENCY CODE:	P16	SECTION:	44

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 This program is primarily privately funded as a statewide non-profit 501 (c)(3).

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

FUNDING ALTERNATIVES While this is a non-profit entity, there are 7 state programs housed inside state departments of agriculture, and still other programs that receive funding support through their state departments of agriculture.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY This program is already sustainable. This non-recurring funding would be invested in three areas to elevate and enhance the program. These three areas include 1) Professional Development Course and Staff Development Workshops; 2) Program Material Design and Development; and 3) Personnel (workshop presenters and consultants).

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

OTHER APPROVALS No other approvals are necessary.

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.)