

Agency Name:	Department Of Labor, Licensing & Regulation		
Agency Code:	R360	Section:	81



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.


CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" 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 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:	Brittany N. Hammond	(803) 896-4315	brittany.hammond@llr.sc.gov
SECONDARY CONTACT:	April Walling	(803) 896-4320	april.walling@llr.sc.gov

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<u>Agency Director</u>	<u>Board or Commission Chair</u>
	 9/22/2023	
TYPE/PRINT NAME:	Emily Farr	

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

Fiscal Year 2024-2025 Executive Summary

Agency Code:	R360
Agency Name:	Department Of Labor, Licensing & Regulation
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Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Other & Federal Fund Authorization - Personal Services	\$0	\$147,223	\$2,508,354	\$0	\$2,655,577	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Federal Funds Authorization	\$0	\$536,735	\$0	\$0	\$536,735	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Fire Academy & Office of State Fire Marshal - FTE Authorization	\$0	\$0	\$511,070	\$0	\$511,070	0.00	0.00	6.00	0.00	6.00
4	B1 - Recurring	Applications Developer II	\$0	\$0	\$216,050	\$0	\$216,050	0.00	0.00	2.00	0.00	2.00
5	B1 - Recurring	Matching Funds for Grants	\$503,095	\$0	\$0	\$0	\$503,095	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Office of State Fire Marshal - Operational Expenses	\$1,054,333	\$0	\$0	\$0	\$1,054,333	0.00	0.00	0.00	0.00	0.00
Subtotal:			\$1,557,428	\$683,958	\$3,235,474	\$0	\$5,476,860	0.00	0.00	8.00	0.00	8.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Other & Federal Fund Authorization – Personal Services <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$0 Federal: \$147,223 Other: \$2,508,354 Total: \$2,655,577 <i>What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0.00 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <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 <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, Priority #
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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 checked="" type="checkbox"/> Public Infrastructure and Economic Development <input type="checkbox"/> Government and Citizens
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ACCOUNTABILITY OF FUNDS	<p>This request supports all four goals of LLR's strategic plan to:</p> <ul style="list-style-type: none"> •Promote a positive business climate, efficient use of public resources, and protect the public by licensing and registering qualified and competent individuals and businesses for the authorized practice of regulated professions; •Champion workplace safety, health, and legal compliance through compliance assistance, education, training, and enforcement of occupational safety and health, immigration, wages, and child labor; •Serve as a statewide leader in minimizing fire loss and death, providing comprehensive and safe training for South Carolina's fire and emergency services, and responding to state emergencies and disaster-related events; and •Maximize organizational excellence and effectiveness to improve the quality of customer service in all programs through efficient delivery of administrative support. <p>This request advances all strategies by increasing LLR's competitiveness in the labor market and helping to retain capable employees to serve the State of South Carolina.</p> <p><i>What specific strategy, as outlined in the most recent 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?</i></p>
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RECIPIENTS OF FUNDS	<p>The recipient of these funds will be Agency employees through their compensation package; LLR will retain the employer's share of fringe benefit contributions.</p> <p>Program II. All Programs Other & Federal Fund Authorization - Personal Services & Employer Contributions</p> <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></p>
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JUSTIFICATION OF REQUEST	<p>Other and Federal Authorization is being requested in association with the increases below in FY 2023-24:</p> <ul style="list-style-type: none"> • Base Pay increase (\$2,500 for FTEs making \$50,000 and under, and 5% for FTEs making more than \$50,000), including related employer contributions • 1 % Retirement rate increase for employees covered under SCRS and PORS • 3.7% composite average employer premium increase for active and retired subscribers covered by the State Health Plan for 2024 <p>The requested authorization amount was calculated using confirmed salary figures from the South Carolina Enterprise Information System (SCEIS).</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. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Federal Funds Authorization
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$536,735 Other: \$0 Total: \$536,735
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <table border="1" style="width: 100%;"> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<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 checked="" 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 type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective: <table border="1" style="width: 100%;"> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<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
<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>This request supports goal two of LLR's strategic plan to "Champion workplace safety and health through compliance, assistance, and enforcement of occupational safety and health regulations."</p> <p>The request advances the goals in LLR's strategic plan by providing Federal Authorization for Federal Grants awarded to fund these programs. The funds will be evaluated by the Agency's Fiscal Operations department.</p>
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What specific strategy, as outlined in the most recent 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?

RECIPIENTS OF FUNDS	<p>The recipients of these funds will include Agency employees, vendors, and contractors of the Occupational Health and Safety Division (OSHA) of the Department of Labor, Licensing and Regulation (LLR).</p> <p>Program(s) II. A. OSHA Voluntary Programs, B. Occupational Safety and Health, C. Fire Academy - Federal Funds Authorization</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>The Agency has performed a fund analysis comparing our existing federal authorization to the federal authorization needed in each program for Program II. B. Occupational Safety and Health, the Agency is currently authorized with \$2,067,482 in federal funds. However, the amount needed to cover increased federal awards is \$2,125,176, a difference of \$57,694.00. The federal authorization for Program II.C, Fire Academy, is \$438,655, and the Agency needs \$750,044, a difference of \$311,388. Program III. Employer contributions currently has an authorization of \$793,304 but needs \$960,957, a difference of \$167,653. All of these requests total \$536,735 of additional federal authorization needed.</p> <p>Granting the increased federal authorization aligns the federal funds needed for each program and reduces the transfer of authorization between programs.</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. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Labor, Licensing & Regulation		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Fire Academy & Office of State Fire Marshal - FTE Authorization <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$0 Federal: \$0 Other: \$511,070 Total: \$511,070 <i>What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	6.00 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <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 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 <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, Priority #
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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
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ACCOUNTABILITY OF FUNDS	<p>This request supports goals three and four of LLR's strategic plan to "Serve as a statewide leader in minimizing fire loss and death, providing comprehensive and safe training for South Carolina's fire and emergency services, and responding to state emergencies and disaster-related events" and to "Maximize organizational excellence and effectiveness to improve the quality of customer service in all programs through efficient delivery of administrative support."</p> <p>This request advances both strategies by providing FTEs needed to address new program responsibilities of the Office of State Fire Marshal and to meet training demands of the SC Fire Academy.</p> <p>The Agency's Human Resources Office (HR) will evaluate the use of the requested funds. HR will ensure that the requested FTEs are paid reasonable compensation for the job description provided by State Fire.</p> <p><i>What specific strategy, as outlined in the most recent 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?</i></p>
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RECIPIENTS OF FUNDS	<p>The recipient of these funds will be Agency employees through their compensation package, LLR will retain the employer's share of fringe benefit contributions.</p> <p>Program II. C. Fire Academy and D. Office of State Fire Marshal - FTE Authorization (6 FTEs) - Personal Services and Employer Contributions</p> <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></p>
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	<p>LLR - State Fire - Position Information and Justification</p> <p><u>Office of State Fire Marshal</u></p> <p>Grants Administrator I - (1 FTE position). The Office of State Fire Marshal administers the Volunteer Strategic Assistance and Fire Equipment Program (V-SAFE) (SC Code 23-9-25). During the 2022 General Assembly session, the statute was revised to change the distribution of funds such that the total number of grant recipients per year has increased from approximately 70 to just under 400, which is roughly a 471% increase. With this change, the demands on State Fire to administer and process the V-SAFE funds have significantly increased, and State Fire is requesting a new FTE position to serve as the V-SAFE Grants Administrator. The statutory revision under SECTION 23-9-25(H) allows for State Fire to retain up to 3% of the available funds of the program, which will serve to fund this position. As part of the FTE request, the Agency is requesting Other Fund authorization for the Office of the Fire Marshal to use part of the 3% retention to fund the position.</p> <p><u>SC Fire Academy</u></p> <p>Resident Coordinator I - (2 FTE positions). The SC Fire Academy (SCFA) is requesting authorization for two additional full-time Resident Instructors. The SCFA's facility is one of the most comprehensive state fire training facilities in the United States. It serves as the focal point for fire training for South Carolina citizens and national and international students. Currently, State Fire has 5 FTE Resident Coordinators who teach as lead instructors and market, plan and coordinate Industrial, Municipal, Aircraft Rescue Firefighting, Hazardous Materials, and/or Rescue</p>
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**JUSTIFICATION OF
REQUEST**

courses. The Resident Coordinators also coordinate and teach the firefighter training program, which is offered on campus 4 times a year. The recruit school is a basic firefighter training program held for eight weeks and is the flagship program for SCFA. SCFA also employs 170 part-time, temporary employees who serve as instructors, teaching and/or assisting with these courses as time permits. The large majority of the part-time instructors are full-time firefighters employed with city or county fire departments and teach classes on days in which they are not working for their fire department. The Agency is requesting the additional FTEs for two reasons. First, the demand for additional classes offered by SCFA continues to increase. SCFA consistently has a waitlist for each of its four recruit schools. To better serve South Carolina and continue to offer and encourage opportunities for participation in the fire service, State Fire is seeking to expand the offering of its recruit school from 4 to 8 times per year. The additional FTEs would assist with serving this purpose. SCFA has seen a 33% increase in student enrollment aided by a 52% increase in requests for municipal training post-COVID. Second, while SCFA has previously been able to supplement teaching instruction with part-time, temporary employees, the ability of this resource has changed. With staffing shortages at local fire departments, instructors are being required to participate in mandatory overtime and shifts to provide coverage and have been less available to teach for SCFA. SCFA has also lost instructor availability due to the labor market boom, with instructors seeking part-time jobs at other employers who can offer a higher hourly pay rate. These challenges, combined with the \$10,000 retirement cap, which limits the amount that retired firefighters can teach for SCFA, supports the need for these FTEs to meet the Academy's customer demands. As part of the FTE request, the Agency is requesting an increase in Other Fund authorization to fund the position.

CTC Coordinator - (1 FTE position). In 2019, State Fire received a 4-year grant from FEMA to create a temporary, grant-funded position to perform recruitment activities for high school and career technology centers as part of a statewide firefighter recruitment program. The grant funding expires in August 2024, and State Fire wants to ensure the position continues. In addition to recruitment, the position has ensured consistency in the administration of high school and CTC programs, supported existing programs with course materials and the administration of course exams, and onboarded new schools to the program. The grant position successfully established the firefighting CTC program in 24 of 46 counties. The Fire Academy supports over 30 programs, serving nearly 350 students each year. Without this position, the duties will be assigned as ancillary duties among multiple, existing State Fire employees without time or capacity to focus on enhancing the program. Having one State Fire employee designated as the CTC Coordinator ensures consistent and enhanced program administration. State Fire aims to have at least one high school or CTC program in each county, which will not be possible without the FTE. To continue to grow and sustain the program, the Agency is requesting an increase in Other Fund authorization to fund the position.

Program Coordinator II - (1 FTE position). As noted above, SCFA has both full-time and part-time instructors to teach courses and programs both on campus and regionally at fire departments throughout the State. SCFA also has approximately 1,000 non-payroll SCFA-certified instructors who teach SCFA courses within their local fire department. Instructor development, enrichment, evaluation, and improvement are currently ancillary duties for multiple State Fire employees. Due to the lack of one employee with a singular focus and concentrated effort on instructor development, State Fire has been unable to provide the focused attention needed to provide consistent and excellent instructor development programs and instructor evaluations to ensure consistent quality of course instruction to students. This position will be responsible for instructor development programs to increase and provide consistency in the quality of instruction, as well as instructor recertification that must occur every two (2) years.

This position would likewise participate in curriculum development for instructor training and enrichment. This FTE is being requested along with an increase in Other Fund authorization to fund the position.

Food Service Specialist III - (1 FTE position). As noted above, the SCFA is one of the most comprehensive state fire training facilities in the United States. It is a 208-acre campus that features an auditorium, classrooms, administrative offices, and multiple state-of-the-art live fire training props. The campus also features a dormitory and cafeteria, which serves breakfast and lunch Monday through Friday. Since 2019, State Fire has employed a temporary employee to work in the cafeteria as a Food Service Specialist III. The position was originally part-time but due to workload and demands of the position, State Fire transitioned it to a full-time temporary position with additional part-time cafeteria workers. With these employee changes, during 2020 and 2021, State Fire saw a significant increase in the quality of service in the cafeteria, both in food preparation and janitorial services. Around that time, the full-time temporary Food Service Specialist III began to take on additional duties for the cafeteria, including planning and scheduling the weekly menu, ordering food supplies, and preparing and overseeing food preparation for each meal. With the increased quality of service and food in the cafeteria, the number of meals and use of the cafeteria has increased. As a comparison, the cafeteria served 17,564 meals in FY18 versus 22,676 meals served in FY23 (a 29% increase). The need for a full-time position to serve as the cafe coordinator, as the temporary is performing now, is ongoing and continuous. For budgetary purposes, the funding for this role is already included in State Fire's expenses, so no additional funding is needed. As part of the FTE request, the Agency is requesting an increase in Other Fund authorization to fund the position.

Fringe Benefits have been calculated at 49% for each position.

Job Class Code	Job Classification	# of FTEs	Anticipated Salary	Associated Fringe (49%)	Total
BE30	Grants Administrator	1	\$78,000	\$38,220	\$116,220
KB15	Food Service Spec III	1	\$35,000	\$17,150	\$52,150
AH35	Program Coordinator I (Resident Coordinator)	2	\$110,000 (includes both positions)	\$53,900	\$163,900
AH35	Program Coordinator I (CTC Coordinator)	1	\$55,000	\$26,950	\$81,950
AH40	Program Coordinator II (Instructor Development)	1	\$65,000	\$31,850	\$96,850
Total:			\$343,000	\$168,070	\$511,070

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. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Applications Developer II
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$0</p> <p>Other: \$216,050</p> <p>Total: \$216,050</p> <p><i>What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>
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NEW POSITIONS	2.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="1" style="width: 100%;"> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<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	<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, Priority #
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<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #																				

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	<p>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</p> <table border="1" style="width: 100%;"> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
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<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input type="checkbox"/>	Public Infrastructure and Economic Development										
<input type="checkbox"/>	Government and Citizens										

ACCOUNTABILITY OF FUNDS	<p>This request supports goals one, three, and four of LLR's strategic plan to :</p> <ul style="list-style-type: none"> •Promote a positive business climate, efficient use of public resources, and protect the public by licensing and registering qualified and competent individuals and businesses for the authorized practice of regulated professions; •Serve as a statewide leader in minimizing fire loss and death, providing comprehensive and safe training for South Carolina's fire and emergency services, and responding to state emergencies and disaster-related events; and •Maximize organizational excellence and effectiveness to improve the quality of customer service in all programs through efficient delivery of administrative support. <p>This request advances goals one, three, and four by providing needed technology resources to Programs in LLR. These positions offer cost savings by developing software in-house instead of through external contractors.</p> <p>The Agency's Human Resources Office (HR) will evaluate the use of the requested funds. The HR Office will ensure that the requested FTEs are paid reasonable compensation for the job description provided by the Division of Technology and Security (DOTS) in LLR.</p> <p><i>What specific strategy, as outlined in the most recent 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?</i></p>
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RECIPIENTS OF FUNDS	<p>The recipient of these funds will be Agency employees through their compensation package; LLR will retain the employer's share of fringe benefit contributions.</p> <p>Program I, Administration - FTE Authorization (2 FTEs) - Personal Services</p> <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></p>
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DESCRIPTION OF REQUEST	<p>LLR - Division of Technology and Security (DOTS) - Position Description and Justification</p> <p>Applications Developer II – AM09 (2 FTEs). DOTS supports all Agency Divisions and functions with technology and security, including, but not limited to, systems analysis, security, web content, online applications and renewals, technology and systems infrastructure, network management, and the development of systems and programs. Specifically, DOTS personnel have internally developed and programmed various systems for licensing and investigation activities, financial transactions, human resources functions, and the State Fire portal system. The internal development of these programs has saved the Agency and State a significant amount of financial resources, rather than having to outsource this work. The two FTE requests for DOTS will assist current staff in maintaining existing systems and continue to develop systems and portals for the benefit of Agency programs, which subsequently benefit the citizens of South Carolina with enhanced services. One Application Developer II will focus on prospective customer service enhancements to the Agency's licensing system and eService portal. Examples of the development of these enhancements will include integrating continuing education broker data into renewal notifications to licensees and creating a chat feature on the public website that allows customers (applicants and licensees) to interact with the system after proper authentication. This developer will also revamp the reporting</p>
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**JUSTIFICATION OF
REQUEST**

features within the licensing system to better serve internal staff needs. The second Applications Developer II will focus on the day-to-day system service requests and change requests to the existing SCFA and Fire Portal systems. These change requests to the existing system involve creating reports, graphical interface changes, testing options, and other development-related tasks. This will allow current and more seasoned DOTS developers to focus on rewriting and reprogramming the existing fire system and portal. The new FTE would also support the rewrite and design of the fire system, as well as develop functionality for the transition from the existing to the new system upon development. The Agency is seeking the FTE positions and other fund authorization for these positions.

Fringe Benefits have been calculated at 49% for all positions.

Job Class Code	Job Classification	# of FTEs	Anticipated Salary	Associated Fringe (49%)	Total
AM09	Applications Developer II	2	\$145,000 (includes both positions)	\$71,050	\$216,050

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. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Labor, Licensing & Regulation		
Agency Code:	R360	Section:	81

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Matching Funds for Grants
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$503,095 Federal: \$0 Other: \$0 Total: \$503,095
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <table border="1" style="width: 100%;"> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<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 checked="" 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 type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective: <table border="1" style="width: 100%;"> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
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<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input type="checkbox"/>	Public Infrastructure and Economic Development										
<input type="checkbox"/>	Government and Citizens										

ACCOUNTABILITY OF FUNDS	<p>This request supports goal two of LLR's strategic plan to "Champion workplace safety and health through compliance assistance and enforcement of occupational safety and health regulations."</p> <p>The request advances this strategy by ensuring that enough matching funds are available to fully expend the Federal award. The Agency's Fiscal Operations department will evaluate the use of the requested funds.</p> <p><i>What specific strategy, as outlined in the most recent 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?</i></p>
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RECIPIENTS OF FUNDS	<p>The recipients of these funds will include LLR (employer contributions), LLR's employees (through compensation packages), vendors, and contractors of Program II. B Occupational Health and Safety Division. LLR will allocate the requested funds based on the cost share requirement of two grant programs.</p> <p>Program II B. Occupational Safety and Health</p> <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></p>
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JUSTIFICATION OF REQUEST	<p>LLR's Program II. A & B of the Appropriations Act are established and funded through Federal US Department of Labor grants. The federal grants require the State to match funds in order for South Carolina to administer its own State OSHA plan. Due to rising costs and increased federal awards, the Agency does not receive enough General Fund appropriations to meet the necessary grant matching amounts. Therefore, LLR requests General Fund Appropriations of \$330,595 to fulfill match needed in Program II.B Occupational Safety & Health in the manner outlined below to fully fund the program. Employer Contributions match is needed in the amount of \$172,500 for both programs.</p> <p>Classified Positions: \$209,505 Other Operating Expenses: \$121,090 Employer Contributions: \$172,500 Total: \$503,095</p> <p>These calculations of LLR's need for General Funds for matching include a FY24 base rate increase of \$239,900 and a 3% projection increase on all Federal Awards received under these programs. The projection is added to ensure enough match is received to expend all grant funds received in FY25.</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. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Labor, Licensing & Regulation		
Agency Code:	R360	Section:	81

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	6 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Office of State Fire Marshal - Operational Expenses <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$1,054,333 Federal: \$0 Other: \$0 Total: \$1,054,333 <i>What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0.00 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <ul style="list-style-type: none"> <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 checked="" 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 <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, Priority #
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STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective: <ul style="list-style-type: none"> <input type="checkbox"/> Education, Training, and Human Development <input type="checkbox"/> Healthy and Safe Families <input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security <input type="checkbox"/> Public Infrastructure and Economic Development <input type="checkbox"/> Government and Citizens
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ACCOUNTABILITY OF FUNDS	<p>This request supports goal three of LLR's strategic plan to "Serve as a statewide leader in minimizing fire loss and death, providing comprehensive and safe training for South Carolina's fire and emergency services, and responding to state emergencies and disaster-related events."</p> <p>This request advances this strategy by ensuring that resources needed for the Urban Search and Rescue (USAR) are provided continuously. It ensures that first responders will have the required training, equipment, and services to respond appropriately to South Carolinians needing an emergency rescue.</p> <p>The funds will be evaluated by LLR's finance, procurement, asset management, human resources staff, and the State Fire Marshal.</p>
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What specific strategy, as outlined in the most recent 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?

RECIPIENTS OF FUNDS	<p>The recipient of funds requested would be State Fire's employees, vendors, and contractors used to purchase equipment and service equipment used in the Agency's Urban Search and Rescue Program.</p> <p>Program II. D. Office of State Fire Marshal</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	<p>The initial funding for Urban Search and Rescue (USAR) in South Carolina came from Department Homeland Security grants following September 11, 2001. Most of the equipment for Task Force 1, the State's only Type 1 USAR team, and the smaller, regional teams, was purchased with these initial funds. Since then, the funding of the emergency response program has been the operational and financial responsibility of the State Fire Marshal's Office. The Agency has worked to fund the Emergency Response Division programs of State Fire creatively, but to the detriment of other State Fire programs. Until recently, the Agency had not received any dedicated or appropriated funding to operate and maintain the team or its cache of equipment.</p> <p>In FY22-23, the General Assembly provided 12 million non-recurring funds to replace the over 20-year old Task Force 1 equipment and provided 5 million non-recurring funds to each of the State's 5 regional teams (1 million each) to replace some of their USAR equipment.</p> <p>In that budget cycle, to fund the Emergency Response Division going forward and provide some funds to save for replacement of the equipment over time, the Agency requested 1 million in recurring funds. Instead, the General Assembly awarded 5 million non-recurring, which has supported the operations, including personnel and training, but will soon be exhausted. At that time, the funds will need to come again from the Office of State Fire Marshal and the Fire Academy, limiting the ability of those programs to operate effectively. Therefore, the Agency renews its request for recurring funds to support the operations of this program and provide the State with a funding source to replace or fix equipment in the future.</p> <p>Office of State Fire Marshal</p>
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USAR Request	Budget	Description
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OF REQUEST

Classified Positions FTE's (2) *	\$ 167,073	Two existing FTES
Other Personal Services (11)	\$ 175,000	11 temporary employees
Fringe	\$ 147,091	Fringe 43%
Other Operating Expenses		
First Responder Training	\$ 200,000	Annual FEMA-equivalent training
Travel	\$ 25,000	Most travel is out-of-state for training at Texas A&M
Equipment Repairs	\$ 24,000	Unexpected equipment repairs
Equipment Maintenance & Services	\$ 127,160	Includes vehicle maintenance, service contracts, etc.
Equipment and Equipment Supplies	\$ 100,000	Includes equipment replacement, fuel, etc.
Equipment Insurance	\$ 57,008	Coverage for damage or loss
Utilities	\$ 32,000	Allocable share of Utility cost at State Fire
Total	\$ 1,054,333	

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. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Labor, Licensing & Regulation		
Agency Code:	R360	Section:	81

FORM D – PROVISIO REVISION REQUEST

NUMBER	NEW <i>Cite the proviso according to the renumbered list (or mark "NEW").</i>
TITLE	LLR: Meals in Emergency Operations <i>Provide the title from the renumbered list or suggest a short title for any new request.</i>
BUDGET PROGRAM	All Programs <i>Identify the associated budget program(s) by name and budget section.</i>
RELATED BUDGET REQUEST	None <i>Is this request associated with a budget request you have submitted for FY 2024-2025? If so, cite it here.</i>
REQUESTED ACTION	Add <i>Choose from: Add, Delete, Amend, or Codify.</i>
OTHER AGENCIES AFFECTED	None <i>Which other agencies would be affected by the recommended action? How?</i>

SUMMARY & EXPLANATION	<p>State Fire’s Emergency Response Division responds to State emergencies, both in South Carolina and in response to other States’ needs and requests. State Fire also provides emergency simulation training to first responders in South Carolina and other first responders globally. During responses to actual emergencies and emergency simulation exercises, ensuring that on-duty first responders and simulation participants take in adequate meals is challenging. Additionally, eating offsite is time-consuming and can take away valuable time for training or not even be an option when responding to an emergency situation. The ability to provide meals on-site during an emergency or emergency simulation will offer more time to focus on life-saving training and ensure participants stay focused on skills needed to save lives.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>Fiscal impacts for this request will be seen in State, Federal, and Other funds. The cost to provide meals for actual emergencies or emergency simulation exercises will be expensed and allocable to the emergency or subject of the emergency training. The funds used will be determined by the entity requiring the training. For example, a State-mandated training or training that benefits the State will use State funds if no other source of funds is available.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

(LLR: Meals in Emergency Operations)

The cost of meals, or the advanced purchase of food products to be stored and prepared for meals, may be provided to state employees and volunteers who are not permitted to leave assigned duty stations during actual emergencies and emergency simulation exercises.

**PROPOSED PROVISIO
TEXT**

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

Agency Name:	Department Of Labor, Licensing & Regulation		
Agency Code:	R360	Section:	81

FORM D – PROVISIO REVISION REQUEST

NUMBER	NEW
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Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	SC Fire Academy Instructure Critical Needs
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Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	Fire Academy
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	None
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Is this request associated with a budget request you have submitted for FY 2024-2025? If so, cite it here.

REQUESTED ACTION	Add
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	South Carolina Public Employee Benefit Authority (PEBA)
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>Parallel to the State's acknowledged urgency to recruit Firefighters and First Responders, the Fire Academy has seen decreased availability for instructors who can teach in their programs. As local fire departments are experiencing staffing shortages across the state, mandatory overtime requirements to maintain minimum staffing has decreased the availability of active firefighters to work part-time as Fire Academy instructors. Experienced instructors who have retired from one of the state's retirement systems are subject to the \$10,000 earnings limitation for retirees who return to work for a covered employer. We have lost several instructors due to this limit. The temporary COVID-19 exemption was beneficial; however, now that it is ending, the Fire Academy has seen a reduction in retired instructors available to teach long-term. Post-pandemic, the Fire Academy has experienced increases in course enrollment as high as 54%. Additionally, local staffing shortages have resulted in increased demand for firefighter recruit training programs, and we must have qualified instructors to train the newly recruited firefighters.</p> <p>Retired Firefighters and First Responders possess the experience that is essential for Fire Academy instructors. These public servants have dedicated their careers and lives to help make South Carolina safe and their experience is critical to pass on to the next generation of firefighters and emergency responders.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	Fiscal impacts for this request will be seen in Other Funds Revenue. The funds to pay for the instructors are available through the insurance premiums tax received to maintain the Fire Academy programs.
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

(GP: SC Fire Academy Instructor Critical Needs)

Any certified instructor of the South Carolina Fire Academy who has retired from the Police Officers Retirement System or South Carolina Retirement System may return to employment at the South Carolina Fire Academy within the South Carolina Department of Labor, Licensing and Regulation as a critical needs Fire Academy instructor without affecting the monthly retirement allowance that they are receiving from the Police Officers Retirement System or South Carolina Retirement System. The South Carolina Fire Academy must develop guidelines and curriculum for these instructors to be recertified as fire academy instructors if they have been inactive for a year or more.

**PROPOSED PROVISIO
TEXT**

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

Agency Name:	Department Of Labor, Licensing & Regulation		
Agency Code:	R360	Section:	81

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	\$288,041
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	None
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>Program II.B. Occupational Safety & Health Program - General Funds are used as required match for Federal Funds received for the SC OSHA Program.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>LLR's General Fund appropriation is used as matching funds for the Occupational Safety and Health Administration (OSHA) State Fund Grant. The reduction would impact operating expenditures, supplies, and travel. LLR would use revenue collected under Program II.F Professional Occupational Licensing as authorized by Proviso 81.7 to supplement the reduced funding.</p>
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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.

AGENCY COST SAVINGS PLANS	<p>LLR has traditionally leased its office copier machines. After an analysis of the lease vs. buy cost the Agency found that over time buying the copiers would be more cost effective. The Agency developed a plan to end its leases and buy copiers to service the staff. The Agency concluded that by buying office copiers it will save \$297,068 over five years.</p>
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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?