

Agency Name:
Agency Code:

Office of Resilience
D300

Section:

920



**Fiscal Year FY 2022-2023
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2022-2023, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING
REQUESTS
(FORM B2)**

For FY 2022-2023, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**CAPITAL
REQUESTS
(FORM C)**

For FY 2022-2023, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting funding for Capital Projects.
<input checked="" type="checkbox"/>	Not requesting any changes.

**PROVISOS
(FORM D)**

For FY 2022-2023, 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:	Andrew DeRienzo	(803) 737-2584	Andrew.DeRienzo@scor.sc.gov
SECONDARY CONTACT:	Eric G. Fosmlre	(803)-822-9580	Eric.Fosmlre@scor.sc.gov

I have reviewed and approved the enclosed FY 2022-2023 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>Benjamin I. Duncan II</i> 9/28/21	
TYPE/PRINT NAME:	Benjamin I. Duncan II	

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

Agency Name:	Office of Resilience
Agency Code:	D300
Section:	92D

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	General Operating Expenses	379,326	0	348,284	0	727,610	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	Disaster Relief and Resilience Reserve Fund increase	17,000,000	0	0	0	17,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			17,379,326	0	348,284	0	17,727,610	0.00	0.00	0.00	0.00	0.00

Agency Name:	Office of Resilience		
Agency Code:	D300	Section:	92D

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
------------------------	----------

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	General Operating Expenses
--------------	-----------------------------------

Provide a brief, descriptive title for this request.

AMOUNT	General: \$379,326 Federal: \$0 Other: \$348,284 Total: \$727,610
---------------	--

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
----------------------	-------------

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input checked="" type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 2	

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 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>The general fund request is for general office expenses that have traditionally been covered with federal CDBG-DR funds. As those grants end, these costs will need to be covered by another source for the office to continue operating. For the other funds request, these funds are to fund the staff to develop and maintain the statewide resilience plan. These other funds will be drawn from the Disaster Relief and Resilience Reserve Fund balance.</p>
--------------------------------	--

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	<p>These funds will be used to pay vendors and cover the costs associated with staff maintaining the statewide resilience plan.</p>
----------------------	---

FUNDS

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

The general fund dollars will cover existing operating costs for the Office of Resilience such as rent, insurance, DTO expenses, Shared Services expenses, and other general operating expenses that have traditionally been paid using federal grants which will no longer be available in FY 22-23. Without these additional funds, the office will not be able to provide its basic services without a reduction in force.

The other fund dollars are for the staff associated with the development and maintenance of the Strategic Statewide Risk Reduction and Resilience Plan that is mandated by the office's enabling legislation. The Act allows for personnel expenses associated with the development and maintenance of the plan. This request outlines the total staff expenses associated with the plan. It is not a request for new dollars, only to draw from the existing funds.

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:	Office of Resilience		
Agency Code:	D300	Section:	92D

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
------------------------	---

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Disaster Relief and Resilience Reserve Fund increase
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$17,000,000
---------------	--------------

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input 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 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
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority # General Operating Expenses	

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 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>The Office of Resilience was not in existence for FY 2020-21 and did not have an accountability report at that time. However, these funds will allow the agency to fulfill the requirements of the enabling legislation to provide hazard mitigation funds while maintaining a sufficient balance in the reserve fund in the event of a disaster.</p>
--------------------------------	--

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>These funds would be used to conduct hazard mitigation activities for local governments and individuals throughout the state based upon predetermined eligibility criteria.</p>
----------------------------	--

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**

The Disaster Relief and Resilience Reserve Fund has three major functions as outlined in the office's enabling legislation: the development of the statewide resilience plan, disaster relief and recovery, and hazard mitigation. Based on historic disasters in the state in 2015, 2016, and 2018, the fund balance for the disaster relief and recovery functions should sit at \$40 million to ensure proper funding in the aftermath of disasters. The resilience plan costs are approximately \$400,000 per year. In order to meet the hazard mitigation requirements of the legislation, the office requests an additional \$17,000,000. These funds will be used throughout the state to mitigate against future disasters through a number of programs including but not limited to infrastructure projects, buyouts, education and public outreach.

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.

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

Neutral. The taxable basis remains the same for local governments.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

Any improvements made to real property or personal property used as a residence, such as a mobile home or manufactured housing unit, damaged during the catastrophic weather event in October 2015, Hurricane Matthew of 2016, or Hurricane Florence of 2018, after the event and before June 30, **2023**, is not considered an improvement and may not be reassessed at a higher rate as a result of the assistance provided. This provision only applies if as a result of the catastrophic weather event, the improvements made to the property were funded by the United States Department of Housing and Urban Development Block Grant - Disaster Recovery program implemented by the Office of Resilience, Disaster Recovery Office. This provision also applies if, at the discretion of the county and using qualifications determined by the county, the improvements were made with the assistance of a volunteer organization active in disaster, or a similar volunteer organization.

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

Agency Name:	Office of Resilience		
Agency Code:	D300	Section:	92D

FORM D – PROVISO REVISION REQUEST

NUMBER

92D.2

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

TITLE

SCOR: Leave Balances

Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM

Office of Resilience D300; Budget Part 1A, Section 92D

Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST

Is this request associated with a budget request you have submitted for FY 2022-2023? If so, cite it here.

REQUESTED ACTION

Amend

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

OTHER AGENCIES AFFECTED

None

Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION

The leave balance saving provision protect leave balances for any employee who moves from the former Dept of Administration Disaster Recovery Office to the newly created Office of Resilience (SCOR). While most of such transfers will have occurred in FY2021-2022, with certain federally funded grant programs ending in FY2022-2023, it is possible that one or more former federally funded TGEs could move into an available SCOR FTE position. This provision saves such employee(s) leave balance.

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

Neutral

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

Any temporary grant employees transferred from the Department of Administration's Disaster Recovery Office to the Office of Resilience who become full time employees shall retain any leave accrued prior to the transfer.

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

Agency Name:	Office of Resilience		
Agency Code:	D300	Section:	92D

FORM D – PROVISIO REVISION REQUEST

NUMBER	92D.3
---------------	-------

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

TITLE	SCOR: Carry Forward
--------------	---------------------

Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	SCOR D300, Part 1A, Section 92D and Part 1B, 118.18(66)
-----------------------	---

Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	
-------------------------------	--

Is this request associated with a budget request you have submitted for FY 2022-2023? If so, cite it here.

REQUESTED ACTION	Codify
-------------------------	--------

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

OTHER AGENCIES AFFECTED	None
--------------------------------	------

Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>The Office of Resilience (SCOR) is a new office. It has both recurring and non-recurring funds. The carry forward proviso allows the office to utilize any unexpended funds for the same purposes as set forth in the prior year.</p>
----------------------------------	--

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

Neutral

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

The Office of Resilience shall be authorized to carry forward unexpended funds from the prior fiscal year into the current fiscal year and expend the funds for the same purposes.

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

Agency Name:	Office of Resilience		
Agency Code:	D300	Section:	92D

FORM D – PROVISO REVISION REQUEST

NUMBER	NEW
---------------	-----

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

TITLE	SCOR: Extension for Resilience Plan Completion Date
--------------	---

Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	Office of Resilience D300; Budget Part 1B, 118.18(66) D300(a)
-----------------------	---

Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	
-------------------------------	--

Is this request associated with a budget request you have submitted for FY 2022-2023? If so, cite it here.

REQUESTED ACTION	Add
-------------------------	-----

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

OTHER AGENCIES AFFECTED	None
--------------------------------	------

Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>The Strategic Statewide Resilience and Risk Reduction Plan (Resilience Plan) is a massive plan that has substantial data gathering and analytical components. Per §48-62-30(1), the Resilience Plan shall serve as a framework to guide state investment in flood mitigation projects and the adoption of programs and policies to protect people and properties from the damage and destruction of severe weather events. The original completion date is stated as July 1, 2022; however, the SC Office of Resilience (SCOR) was not funded until July 1, 2021. The scope and nature of the plan make it impractical to complete in less than a year. Only a few other states have undertaken the task of developing a comprehensive resilience plan. Those that have done so have taken anywhere from 18 months to 3 years to complete a plan. SCOR can complete an implementable plan by July 1, 2023. SCOR does not want to submit a plan that is not supported by data, that does not have gaps identified, and that is not implementable. SCOR has already begun working with more than 14 other state agency partners in developing the Resilience Plan. The extension to July 1, 2023, will allow sufficient time to deliver a workable plan to the General Assembly</p>
----------------------------------	--

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

No fiscal impacts

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

The completion date for the Office of Resilience's Strategic Statewide Resilience and Risk Reduction Plan, as set forth in § 48-62-30(1) shall be extended from July 1, 2022, to July 1, 2023.

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

Agency Name:	Office of Resilience		
Agency Code:	D300	Section:	92D

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
--------------	---

AMOUNT	\$61,101
---------------	----------

What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	0
----------------------------------	---

How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>The \$61,101 identified would be reduced from the office’s budget for technical assistance and consulting services. This reduction would impact the office’s ability to receive expertise outside the scope of the agency in areas involving hydrology and climatology.</p>
----------------------------------	--

What programs or activities are supported by the General Funds identified?

SUMMARY	<p>This reduction would not impact service delivery but would impact the quality of planning products that the agency can produce such as the statewide resilience plan.</p>
----------------	--

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**

The Office of Resilience runs a lean operation in terms of general fund expenditures. As federal grants wind down, the office reduces the number of temporary grant employees that are funded through those federal dollars. This does not result in a true savings, but prevents the use of general fund dollars to supplement the federal recovery programs.

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?