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|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |



Fiscal Year FY 2022-2023

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

| | | |
|---|---|---|
| OPERATING REQUESTS <i>(FORM B1)</i> | For FY 2022-2023, 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 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. |

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

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| PROVISOS <i>(FORM D)</i> | 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: | Kenneth C. Braddock, Chief of Staff | (803) 299-4445 | braddockk@tag.scmd.state.sc.us |
| SECONDARY CONTACT: | Cynthia Smith, CFO | (803) 299-2031 | smithc@tag.scmd.state.sc.us |

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: | | |
| TYPE/PRINT NAME: | | |

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

| | |
|--------------|---------------------------|
| Agency Name: | Adjutant General's Office |
| Agency Code: | E240 |
| Section: | 100 |

| BUDGET REQUESTS | | | FUNDING | | | | | FTES | | | | |
|-----------------|--------------------|---|-----------|-----------|-----------|------------|------------|-------|---------|-----------|------------|--------|
| Priority | Request Type | Request Title | State | Federal | Earmarked | Restricted | Total | State | Federal | Earmarked | Restricted | Total |
| 1 | B1 - Recurring | Increase in Armory Revitalization Funding | 2,500,000 | 2,500,000 | 0 | 0 | 5,000,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | B1 - Recurring | Increase in Armory Operations Funding | 2,000,000 | 2,000,000 | 0 | 0 | 4,000,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | B1 - Recurring | Increase in Lease Costs | 600,000 | 0 | 0 | 0 | 600,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | C - Capital | SCEMD – Repair of Building Exterior | 221,000 | 0 | 0 | 0 | 221,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | B2 - Non-Recurring | IT Network Migration | 195,000 | 0 | 0 | 0 | 195,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | B1 - Recurring | IT Network Migration License Fees | 15,000 | 0 | 0 | 0 | 15,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | B1 - Recurring | Funding for Classified Position | 75,000 | 0 | 0 | 0 | 75,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | B1 - Recurring | SCEMD – Increase in FTE Personnel | 150,000 | 0 | 0 | 0 | 150,000 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| 9 | B1 - Recurring | SC Military Museum – Increase in FTE Personnel | 70,000 | 0 | 0 | 0 | 70,000 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 10 | B1 - Recurring | Agency Public Information Director | 100,000 | 0 | 0 | 0 | 100,000 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 11 | C - Capital | SCEMD – Phased Replacement of HVAC Units (Phase 3 of 3) | 172,000 | 0 | 0 | 0 | 172,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | C - Capital | State Guard - Renovation of Olympia Armory | 3,040,450 | 0 | 0 | 0 | 3,040,450 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | B1 - Recurring | State Burial Flags | 7,500 | 0 | 0 | 0 | 7,500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | B1 - Recurring | Reduction of Firefighter Federal FTEs | 0 | 0 | 0 | 0 | 0 | 0.00 | -54.00 | 0.00 | 0.00 | -54.00 |
| TOTALS | | | 9,145,950 | 4,500,000 | 0 | 0 | 13,645,950 | 4.00 | -54.00 | 0.00 | 0.00 | -50.00 |

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|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|--|
| TITLE | Increase in Armory Revitalization Funding |
|--------------|--|

Provide a brief, descriptive title for this request.

| | |
|---------------|---|
| AMOUNT | <p>General: \$2,500,000</p> <p>Federal: \$2,500,000</p> <p>Other: \$0</p> <p>Total: \$5,000,000</p> |
|---------------|---|

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 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 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 the Office of the Adjutant General's Strategic Objective #2 - Maintain trained and ready forces for the defense of our country and emergency support of our communities by investing in innovative individual and collective training opportunities and world-class facilities.</p> <p>Use of these funds will be evaluated through use of the National Guard Bureau Installation Status Report.</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?

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|--|---|
| | Office of the Adjutant General – Armory Operations – Armory Revitalizations |
|--|---|

RECIPIENTS OF FUNDS

These funds would be disbursed in support of Armory Revitalization projects in accordance with the processes and procedures as outlined in the State Procurement Code.

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 Office of the Adjutant General requests an increase of \$2.5 Million in recurring appropriations beginning in State Fiscal Year (FY) 2022-2023 for Armory Revitalizations.

The Agency is currently appropriated \$2.55 million of Recurring Operating Budget for Armory Revitalizations. This request raises the recurring Armory Renovations budget level to the needed annual funding of \$5 Million. With this recurring funding, the Agency will be able to more efficiently address current and on-going facility revitalizations and assist in eliminating the backlog of deferred maintenance.

The Office of the Adjutant General has instituted a multi-year phased revitalization program refurbish approx. two Readiness Centers each year. The total revitalization process for each Readiness Center takes approx. 3 years from design through completion of construction. As a result, the Agency has revitalized 4 of its Readiness Centers with 3 others in process of design or construction. Despite the on-going revitalization program, the deferred maintenance has grown to +\$80 Million (all State, State/Federal & Federal facilities). Most Readiness Centers are in various levels of disrepair, and several have exceeded their service life.

Previously, the Agency attempted to address the issue through annual requests for Non-Recurring Capital Project Funds. Although this was fairly successful in the past, the unpredictability of the non-recurring funds places at risk the Agency's ability to coordinate Federal matching funds.

Having access to recurring, predictable funding will enhance the Office of the Adjutant General's ability to gain federal matching dollars from the National Guard Bureau for the planned Armory Revitalization projects. If available and allocated, Federal matching dollars can provide a 50/50 cost share of the projects' expenses up to the limits of the State and/or Federal dollars.

Failure to provide funding for the Armory Revitalization projects will further increase the backlog of deferred maintenance of the Readiness Centers which will inhibit the Agency's ability to respond to State and/or Federal requests for assistance as well as place in danger the Agency's ability to provide a safe and secure environment for its Service Members, employees and the public.

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: | Adjutant General's Office | | |
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FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|--|
| TITLE | Increase in Armory Operations Funding |
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Provide a brief, descriptive title for this request.

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|---------------|---|
| AMOUNT | <p>General: \$2,000,000</p> <p>Federal: \$2,000,000</p> <p>Other: \$0</p> <p>Total: \$4,000,000</p> |
|---------------|---|

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.

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

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

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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 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 the Office of the Adjutant General's Strategic Objective #2 - Maintain trained and ready forces for the defense of our country and emergency support of our communities by investing in innovative individual and collective training opportunities and world-class facilities.</p> <p>Use of these funds will be evaluated through use of the National Guard Bureau Installation Status Report.</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?

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|--|---|
| | Office of the Adjutant General – Armory Operations – Other Operating Expenses |
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RECIPIENTS OF FUNDS

These funds would be disbursed to meet the State share funding required for support of Armory operations and general maintenance of SC National Guard Readiness Centers and facilities.

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 Office of the Adjutant General requests an increase of \$2 Million in recurring appropriations beginning in State Fiscal Year (FY) 2022-2023 for Armory Operations (Other Operating Expenses).

The Agency is currently appropriated \$2 Million in Recurring funds for Armory Operations (Other Operating Expenses). While this appropriation supports the State share for on-going, day-to-day maintenance National Guard facilities, it also funds the State share for essential services for those facilities. These services include utilities (e.g., electricity, water, sewer, natural gas, etc.), ground maintenance, custodial services, pest control, trash service, etc. The increasing costs of these services, coupled with increasing maintenance costs, is having a significant negative impact on the Agency's ability to properly maintain its existing facilities.

While State funding to support these costs have been unchanged since 2015, the Agency has experienced a +26% increase in the costs for these essential services in that same period (2015-2020) from just over \$753K in 2015 to over \$949K in 2020. At the same time, the maintenance costs have risen over 118% in the same 5 years period, from \$715K in 2015 to \$1.564M in 2020. The total combined increase in Maintenance and Other Required Costs for the 5-year period was over 71%, from \$1,469M in 2015 to \$2,513M in 2020. Economic projections for the near future indicate that the overall costs for both service and maintenance will continue to increase.

In addition, Dominion Energy has notified the Agency it will be cancelling its lease of the maintenance facility it currently occupies on National Guard Road. This will result in an annual loss of \$195,000 in revenues that the Agency is currently utilizing to offset the rising services and maintenance costs.

Failure to provide increased funding to support the State share for the Armory Operations will further increase the backlog of deferred maintenance of the Readiness Centers which will inhibit the Agency's ability to respond to State and/or Federal requests for assistance as well as place in danger the Agency's ability to provide a safe and secure environment for its Service Members, employees and the public.

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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| Agency Name: | Adjutant General's Office | | |
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FORM B1 – RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 3 |
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Provide the Agency Priority Ranking from the Executive Summary.

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| TITLE | Increase in Lease Costs |
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Provide a brief, descriptive title for this request.

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|---------------|--|
| AMOUNT | General: \$600,000 Federal: \$0 Other: \$0 Total: \$600,000 |
|---------------|--|

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.

| | |
|----------------------|-------------|
| 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 type="checkbox"/> | Consulted DTO during development | |
| <input type="checkbox"/> | Related to a Non-Recurring request – If so, Priority # | |

| | | |
|--|--|--|
| 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 | |

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| ACCOUNTABILITY OF FUNDS | <p>This request supports the Office of the Adjutant General's Strategic Objective # 2 - Maintain trained and ready forces for the defense of our country and emergency support of our communities by investing in innovative individual and collective training opportunities and world-class facilities.</p> <p>Use of these funds will be evaluated through use of the National Guard Bureau Installation Status Report.</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?

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| | Office of the Adjutant General – Administration – Other Operating Expenses |
|--|--|

RECIPIENTS OF FUNDS

These funds would be utilized to pay the Department of Administration for the lease costs for the SC National Guard Headquarters.

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 Office of the Adjutant General requests the allocation of \$600,000 of Recurring State funds to provide for the lease costs for its Headquarters Building located at 1 National Guard Road.

The Office of the Adjutant General currently pays the SC Department of the Administration \$600,000 per year for lease costs for the Office of the Adjutant General's Headquarters Building located at 1 National Guard Road. Prior to FY21, the Federal Government had reimbursed the Office of the Adjutant for the lease costs of the facility. During a review of the allowable Federal reimbursements costs by the U.S. Property and Fiscal Office, the Federal officials determined that the Federal Government was not allowed to reimburse the Office of the Adjutant General for the lease costs for the HQs Building. The increase financial burden has a direct, negative impact on the both the Administrative and Operating Expenses which the Agency utilizes to perform basic repairs to the existing facilities.

Failure to provide the additional funding for the increased lease cost will further increase the backlog of deferred maintenance of the Readiness Centers which will inhibit the Agency's ability to respond to State and/or Federal requests for assistance as well as place in danger the Agency's ability to provide a safe and secure environment for its Service Members, employees and the public.

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: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM B1 – RECURRING OPERATING REQUEST

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|------------------------|----------|
| AGENCY PRIORITY | 6 |
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Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|--|
| TITLE | IT Network Migration License Fees |
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Provide a brief, descriptive title for this request.

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|---------------|---|
| AMOUNT | <p>General: \$15,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$15,000</p> |
|---------------|---|

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 checked="" type="checkbox"/> | IT Technology/Security related | |
| <input type="checkbox"/> | Consulted DTO during development | |
| <input checked="" type="checkbox"/> | Related to a Non-Recurring request – If so, Priority # 5 | |

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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 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 the Office of the Adjutant General's Strategic Objective #1 - Promote a cohesive, disciplined, and resilient organizational culture, where our people are trained, knowledgeable, and mentor each other in a positive, supportive environment, and #2 - Maintain trained and ready forces for the defense of our country and emergency support of our communities by investing in innovative individual and collective training opportunities and world-class facilities.</p> <p>Funding will used to establish an Agency/State IT network infrastructure to support State operations and employees due to the projected loss of access to the existing Federal IT infrastructure.</p> <p>Evaluation of this funding will be done through assessment of network availability and uptime.</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?

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| | Office of the Adjutant General – Administration – Other Operating Expenses |
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RECIPIENTS OF FUNDS

The funds will be dispersed to a vendor selected in accordance with the State Procurement Code who will provide the service.

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 Office of the Adjutant General requests the recurring allocation of \$15,000 of State funds to provide for the license fees required to establish an Agency/State IT network infrastructure to support State operations and employees due to the projected loss of access to the existing Federal IT infrastructure.

The Agency currently operates its State IT network by "piggybacking" off the established Federal IT networks that support the Army and Air National Guards. Due to increasing Federal cyber security requirements and restrictions, State employees are facing significantly challenges in accessing the needed systems (e.g., SCEIS) required to perform basic HR, financial and procurement operations. In addition, the National Guard's IT Manager has informed the Agency that the projected future near-term cyber security restrictions will not allow the State to continue to piggyback off the current Federal IT infrastructure to support the State's IT requirements.

The funds would provide for the annual fees required for the network management systems needed to operate the Agency/State network and switches in order to move the State's IT requirements off the Federal IT network.

This request is 100% State funding.

Failure to fund the requirement could result in the Agency losing the ability to connect to the internet and disrupt its ability to provide support to its employees and the State.

This request is associated with the non-recurring request for funds to establish the IT Network (see associated Form B2 – IT Network Migration).

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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|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
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FORM B1 – RECURRING OPERATING REQUEST

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|------------------------|---|
| AGENCY PRIORITY | 7 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|--|
| TITLE | Funding for Classified Position |
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Provide a brief, descriptive title for this request.

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|---------------|--|
| AMOUNT | General: \$75,000 Federal: \$0 Other: \$0 Total: \$75,000 |
|---------------|--|

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.

| | |
|----------------------|------|
| 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 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 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 # | |

| | | |
|--|--|--|
| 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 | |

| | |
|--------------------------------|---|
| ACCOUNTABILITY OF FUNDS | <p>This request supports the Office of the Adjutant General's Strategic Objective # 1 - Promote a cohesive, disciplined, and resilient organizational culture, where our people are trained, knowledgeable, and mentor each other in a positive, supportive environment and #2 - Maintain trained and ready forces for the defense of our country and emergency support of our communities by investing in innovative individual and collective training opportunities and world-class facilities.</p> <p>Use of these funds will be evaluated through the Employee Performance Evaluation System and review of timeliness of advance payments and liquidations to the State by the Federal Government.</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 | Office of the Adjutant General – Administration – Classified Positions |
|----------------------|--|

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 Office of the Adjutant General requests funding to support one (1) currently unfunded Agency FTE position in the Agency’s State Operations (Administration). The position would be used in the Cooperative Agreements Section to assist in the development, preparation, validation and submission of requests for Advance Payments, Liquidations and Grant Closing Packets for Federal funding of the Cooperative Agreements Program, and the subsequent process tracking.

Approx. 80% of the Agency’s workforce are Grant Employees who work through grants from the Army and Air National Guard to support those Federal programs. The Agency (and State) is provided funding for those employees and their programs costs through monthly advances by the Federal Government, and those funds are liquidated through a series of monthly liquidation packets processed through the Federal Government. This process requires the development, preparation, validation and submission of at least 38 funds packets each month. The Section also develops and executes Closing Packets for 19 Cooperative Agreement Grants each year. In addition, the Section develops, prepares, validates and submits Advance, Liquidation and Closing Packets on all State/Federally cost shared construction projects executed for the National Guard.

The Section currently conducts its mission with 2 employees. Over the past 2 years, the administrative requirements for developing and submitting the Advance and Liquidation Packets has increased by approx. 65%. In addition, there has been a 10% increase in the number of Federal Cooperative Agreement Programs (Appendices).

The funding would be used to hire and pay the salary and employee benefits for a currently unfunded FTE position (no increase in the # of Agency allocated FTEs).

Failure to provide the funding would result in the State not receiving the required advance funding from the Federal Government in a timely manner to offset the costs for the Cooperative Agreement Program and to support its operations, and would place the jobs of the affected Grant employees in jeopardy.

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: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|----------|
| AGENCY PRIORITY | 8 |
|------------------------|----------|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|--|
| TITLE | SCEMD – Increase in FTE Personnel |
|--------------|--|

Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$150,000 Federal: \$0 Other: \$0 Total: \$150,000 |
|---------------|--|

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.

| | |
|----------------------|-------------|
| NEW POSITIONS | 2.00 |
|----------------------|-------------|

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

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| 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 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 # | |

| | | |
|--|--|--|
| 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 | |

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|--------------------------------|--|
| ACCOUNTABILITY OF FUNDS | <p>This request supports the Office of the Adjutant General's Strategic Objective #1 - Promote a cohesive, disciplined, and resilient organizational culture, where our people are trained, knowledgeable, and mentor each other in a positive, supportive environment and #2 - Maintain trained and ready forces for the defense of our country and emergency support of our communities by investing in innovative individual and collective training opportunities and world-class facilities.</p> <p>New/emerging threats, such as infectious disease and cyber-security, require more resources to address the requirements to plan and prepare. In addition, more personnel resources are needed to address existing planning gaps.</p> <p>Personnel will be evaluated and production will be coordinated for stakeholder review and assessment.</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?

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|--|--|
| | Office of the Adjutant General – Emergency Preparedness – Classified Positions |
|--|--|

RECIPIENTS OF 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 Office of the Adjutant General requests funding and the allocation of two (2) FTE positions to support SCEMD's expanding mission of providing day-to-day and emergency operations support has surpassed the capability of the current staff.

The two (2) FTE employees would be used to provide (1) interagency coordination and (2) operational planning for emerging hazards (cyber-security and infectious disease).

Without additional funding, SCEMD's planning capability will take significantly longer to address planning gaps. These delays will increase the time the State is vulnerable to existing gaps.

SCEMD does not have existing vacancies or available staff is not able to address these mission requirements.

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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|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM B1 – RECURRING OPERATING REQUEST

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|------------------------|---|
| AGENCY PRIORITY | 9 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|---|
| TITLE | SC Military Museum – Increase in FTE Personnel |
|--------------|---|

Provide a brief, descriptive title for this request.

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|---------------|---|
| AMOUNT | <p>General: \$70,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$70,000</p> |
|---------------|---|

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 | 1.00 |
|----------------------|------|

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 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 type="checkbox"/> | Related to a Non-Recurring request – If so, Priority # | |

| | | |
|--|--|--|
| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark "X" for primary applicable Statewide Enterprise Strategic Objective: | |
| | <input checked="" 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 type="checkbox"/> | Government and Citizens |

| | |
|--------------------------------|--|
| ACCOUNTABILITY OF FUNDS | <p>This request supports the Office of the Adjutant General's Strategic Goal #1 - Promote a cohesive, disciplined, and resilient organizational culture, where our people are trained, knowledgeable, and mentor each other in a positive, supportive environment, and #3 - Strengthen and leverage current relationships while identifying opportunities for mutually beneficial partnerships to maximize future competitiveness.</p> <p>Personnel will be evaluated and development will be coordinated for stakeholder review and assessment.</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?

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|----------------------|---|
| RECIPIENTS OF | Office of the Adjutant General – Military Museum – Classified Positions |
|----------------------|---|

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 Office of the Adjutant General requests funding and the allocation of one (1) FTE position to support the SC Military Museum’s expanding mission of providing educational outreach and programs for the K-12 community. The requirements to meet this need has surpassed the capability of the current staff. The request would provide funding for one (1) full-time employee to provide (1) curriculum development in coordination with K-12 educators, and (2) lead the Museum’s digital services efforts for students, educators, and the general public.

Education curriculum standards change on a regular basis and requires a staff member well versed in the process of developing programming that meets those standards. An additional staff member who specializes in K-12 curriculum development would work with the South Carolina Military Museum’s curatorial staff to create programs relevant to Adjutant General’s goal of reaching students throughout the State.

In order to execute these plans, a curriculum specialist who is also skilled in the area of digital content development is crucial. As many school districts lack the financial resources to support educational visits to educational enhancement sites like the South Carolina Military Museum, it is even more important for the Museum to be equipped to internally develop programming than can then be provided to school districts both virtually or on-site.

Without this additional funding, the SC Military Museum will be significantly limited in the ability to plan, develop and implement educational outreach resources. The development of curriculum-based resources requires specific subject matter expertise not represented on the current staff.

The SC Military Museum does not have existing vacancies or available staff who are qualified to address these mission requirements.

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: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM B1 – RECURRING OPERATING REQUEST

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|------------------------|-----------|
| AGENCY PRIORITY | 10 |
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Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|---|
| TITLE | Agency Public Information Director |
|--------------|---|

Provide a brief, descriptive title for this request.

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|---------------|---|
| AMOUNT | <p>General: \$100,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$100,000</p> |
|---------------|---|

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 | 1.00 |
|----------------------|-------------|

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

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|--|--|---|
| 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 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 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 |

| | |
|--------------------------------|---|
| ACCOUNTABILITY OF FUNDS | <p>This request supports the Office of the Adjutant General's Strategic Objective # 1 - Promote a cohesive, disciplined, and resilient organizational culture, where our people are trained, knowledgeable, and mentor each other in a positive, supportive environment</p> <p>Use of these funds will be evaluated through the Employee Performance Evaluation System.</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?

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|----------------------|--|
| RECIPIENTS OF | Office of the Adjutant General – Administration – Classified Positions |
|----------------------|--|

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 Office of the Adjutant General requests the allocation of one (1) FTE position and the funding to support establishing a SC Military Department Public Information Director.

The Office of the Adjutant General is a multi-level organization with a variety of sub-organizations such as SC Emergency Management Division, South Carolina Youth ChalleNGe, South Carolina POST ChalleNGe, SC Military Museum, STARBASE Swamp Fox and the SC State Guard. In addition, the Agency also oversees the SC Army and Air National Guards which are Federal entities. Many of these, but not all, have public information professionals in some layers. These professionals typically function autonomously and in some cases (i.e., the National Guards) have Federal restrictions that limit the scope of what they can report or event they can support.

This newly created position will serve as the Public Information Director for the Agency. The individual will coordinate a consistent/unified external messaging of the various layers of organizations within the Agency and will coordinate internal public information communications across the Agency. The Public Information Director will collaborate with existing internal public affairs professionals and Agency leadership as well as and external stakeholders in the development of strategies to promote the Agency and educate both the public and Agency employees regarding on-going Agency activities.

Failure to provide the position and funding will negatively affect the Agency’s ability to provide coordinated and transparent messaging to the public.

The Agency does not have existing vacancies or available staff who are qualified to address this need.

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: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM B1 – RECURRING OPERATING REQUEST

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|------------------------|-----------|
| AGENCY PRIORITY | 13 |
|------------------------|-----------|

Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|---------------------------|
| TITLE | State Burial Flags |
|--------------|---------------------------|

Provide a brief, descriptive title for this request.

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|---------------|--|
| AMOUNT | General: \$7,500 Federal: \$0 Other: \$0 Total: \$7,500 |
|---------------|--|

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.

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

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

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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 # | |

| | | |
|--|--|--|
| 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 | |

| | |
|--------------------------------|--|
| ACCOUNTABILITY OF FUNDS | <p>This request supports the Office of the Adjutant General's Strategic Objective # 1 - Promote a cohesive, disciplined, and resilient organizational culture, where our people are trained, knowledgeable, and mentor each other in a positive, supportive environment.</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?

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|--|--|
| | Office of the Adjutant General – Administration – Burial Flags |
|--|--|

RECIPIENTS OF FUNDS

The funds will be used to purchase and provide State of SC Burial Flags in accordance with the State Procurement Code.

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 Office of the Adjutant General requests \$7,500 in additional Recurring funding to support its ability to meet its statutory requirements

The SC Code of Laws 25-1-110 states "The State Adjutant General's office shall present to the family of each deceased member of the South Carolina National Guard a flag of the State of South Carolina, appropriate for use as a burial flag, upon application of a member of the family of the deceased guardsman."

The Office of the Adjutant General is currently underfunded to meet the statutory requirement.

The current annual budget provides the Agency \$11,871/year in Recurring funds to support this requirement. The current cost per flag (to include tax) is approx. \$65 which means the Agency is funded for approx. 183 flags/year at current prices.

During FY22, the SC National Guard Funeral Honors team presented approx. 250 State flags to the families of deceased retired SC National Guard Service Members. The costs for the required flags as well as the number of requests have continued to increase each year.

The funding would offset the increased costs to provide the requested burial flags.

Failure to provide the funding would result in the Agency being in jeopardy of not being able to fulfill its statutory requirements, and the State being unable to honor the service of the members of its National Guard Service Members.

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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|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM B1 – RECURRING OPERATING REQUEST

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|------------------------|-----------|
| AGENCY PRIORITY | 14 |
|------------------------|-----------|

Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|--|
| TITLE | Reduction of Firefighter Federal FTEs |
|--------------|--|

Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$0 Federal: \$0 Other: \$0 Total: \$0 |
|---------------|--|

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 | -54.00 |
|----------------------|---------------|

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 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 # | |

| | | |
|--|--|--|
| 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>This request supports the Office of the Adjutant General's Strategic Objective # 1 - Promote a cohesive, disciplined, and resilient organizational culture, where our people are trained, knowledgeable, and mentor each other in a positive, supportive environment and # 2 - Maintain trained and ready forces for the defense of our country and emergency support of our communities by investing in innovative individual and collective training opportunities and world-class facilities.</p> <p>There would be no change or increase in funding to support this request.</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?

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|----------------------|-----|
| RECIPIENTS OF | N/A |
|----------------------|-----|

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

In the FY19-20 Appropriations Bill, the legislature authorized 54 Federally funded Full Time Equivalent (FTE) positions to support fire fighter positions (Fire Safety Officers) at McEntire JNGB and McCrady Training Center.

Since that time, the Department of Administration's State Human Resources revised and realigned the State's Fire Safety Officer classifications which now support the Office of the Adjutant General's present and future personnel management needs without having to convert the Temporary Grant positions to FTE positions.

The Agency is requesting to return those 54 Federal FTE positions to the State.

Failure to remove the FTE positions from the Agency would result in an excess of unfunded and unfilled FTE positions.

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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|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM B2 – NON-RECURRING OPERATING REQUEST

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|------------------------|---|
| AGENCY PRIORITY | 5 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|----------------------|
| TITLE | IT Network Migration |
|--------------|----------------------|

Provide a brief, descriptive title for this request.

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|---------------|-----------|
| AMOUNT | \$195,000 |
|---------------|-----------|

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.

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|--|--|---|
| 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 checked="" type="checkbox"/> | IT Technology/Security related |
| | <input checked="" 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 checked="" type="checkbox"/> | Related to a Recurring request – If so, Priority # IT Network Migration License Fees | |

| | | |
|--|--|--|
| 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>This request supports the Office of the Adjutant General's Strategic Objective #1 - Promote a cohesive, disciplined, and resilient organizational culture, where our people are trained, knowledgeable, and mentor each other in a positive, supportive environment, and #2 - Maintain trained and ready forces for the defense of our country and emergency support of our communities by investing in innovative individual and collective training opportunities and world-class facilities.</p> <p>Funding will be used to establish an Agency/State IT network infrastructure to support State operations and employees due to the projected loss of access to the existing Federal IT infrastructure.</p> <p>Evaluation of this funding will be done through assessment of network availability and uptime.</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>Office of the Adjutant General – Administration – Other Operating Expenses</p> <p>The funds will be dispersed to a vendor selected in accordance with the State Procurement Code who will perform the work and supply the required IT equipment.</p> |
|----------------------------|---|

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?

**JUSTIFICATION
OF REQUEST**

The Office of the Adjutant General requests the non-recurring allocation of \$195,000 of State funds in order to establish an Agency/State IT network infrastructure to support State operations and employees due to the projected loss of access to the existing Federal IT infrastructure.

The Agency currently operates its State IT network by "piggybacking" off the established Federal IT networks that support the Army and Air National Guards. Due to increasing Federal cyber security requirements and restrictions, State employees are facing significantly challenges in accessing the needed systems (e.g., SCEIS) required to perform basic HR, financial and procurement operations. In addition, the National Guard's IT Manager has informed the Agency that the projected future near-term cyber security restrictions will not allow the State to continue to piggyback off the current Federal IT infrastructure to support the State's IT requirements.

The funds would provide for establishing the required fiber network and switches to move the State's IT requirements off the Federal IT network.

This request is 100% State funding.

Failure to fund the requirement could result in the Agency losing the ability to connect to the internet and disrupt its ability to provide support to its employees and the State.

This action will create the need for recurring funds to support the annual license fees for the network management systems (see associated Form B1 – IT Network Migration License Fees).

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: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM C – CAPITAL REQUEST

| | |
|------------------------|---|
| AGENCY PRIORITY | 4 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|-------------------------------------|
| TITLE | SCEMD – Repair of Building Exterior |
|--------------|-------------------------------------|

Provide a brief, descriptive title for this request.

| | |
|---------------|-----------|
| AMOUNT | \$221,000 |
|---------------|-----------|

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|---|
| CPIP PRIORITY | Plan Year: 2022 Plan Year 19 of 23 Overall 19 of 46 1st Year Included: 2020 |
|----------------------|---|

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

| | |
|------------------------|---|
| OTHER APPROVALS | The Agency must obtain approval of the following: <ul style="list-style-type: none"> • A-1, JBRC & SFAA • OSE |
|------------------------|---|

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

| | |
|--|--|
| LONG-TERM PLANNING AND SUSTAINABILITY | This request is 100% State funded. Funding necessary for this one-time repair exceeds the Division's budget. Once repaired, no funding will be needed. |
|--|--|

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? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

| | |
|--|---|
| LONG-TERM PLANNING AND SUSTAINABILITY | <p>The Office of the Adjutant General requests State funding in the amount of \$ 221,000 for repairs to SCEMD's facility which houses the SCEMD, the State Emergency Operations Center (SEOC) and the State Warning Point.</p> <p>Originally constructed in 1994, SCEMD has occupied and maintained the facility since 2001 with a combination of State, Federal and Other funding sources.</p> <p>An architect's evaluation of the exterior brick veneer has revealed significant structural problems that must be addressed to preserve the shell of the building and address safety issues. The evaluation revealed severe spalling and deterioration of the brick veneer mortar joints throughout three of the building's facades (rear, left & right).</p> |
|--|---|

Exploratory brick cuts identified the need to (1) repair the deteriorated ladder metal wire reinforcement by installing retrofit brick ties in the brick veneer on all facades of the building; (2) remove and reinstall "bowing" brick where it has separated from the building; and (3) remove three course of brick 4' long above steel shelf angle and install through-wall flashing into CMU wall and reinstall portions of brick veneer.

Without immediate repairs, the building's brick veneer presents a structural and safety hazard, and could begin to fall off the facility.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

| | | | |
|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM C – CAPITAL REQUEST

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|------------------------|----|
| AGENCY PRIORITY | 11 |
|------------------------|----|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|---|
| TITLE | SCEMD – Phased Replacement of HVAC Units (Phase 3 of 3) |
|--------------|---|

Provide a brief, descriptive title for this request.

| | |
|---------------|-----------|
| AMOUNT | \$172,000 |
|---------------|-----------|

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|---|
| CPIP PRIORITY | Plan Year: 2022 Plan Year 9 of 23 Overall 9 of 46 1st Year Included: 2020 |
|----------------------|---|

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

| | |
|------------------------|---|
| OTHER APPROVALS | The Agency must obtain approval of the following: <ul style="list-style-type: none"> • A-1, JBRC & SFAA • OSE |
|------------------------|---|

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

| | |
|--|--|
| LONG-TERM PLANNING AND SUSTAINABILITY | This request is Phase III of 3 Phases for a total of project cost of \$491,950. Breakdown of Phases: <ul style="list-style-type: none"> • Phase I & II (FY 21-22) - Phase I - \$162,950 (State); Phase II - \$157,000 (100% Federal) • Phase III (FY 22-23) - Phase III \$172,000 Federal and State funding will be used to sustain the HVAC units. The lifecycle of HVAC systems is 8-10 years. |
|--|--|

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? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

| | |
|--|---|
| LONG-TERM PLANNING AND SUSTAINABILITY | The Office of the Adjutant General requests State funding in the amount of \$ 172,000 to fund Phase III for the replacement of 7 of a total of 19 HVAC systems at the South Carolina Emergency Management Division (SCEMD) / State Emergency Operations Center (SEOC). The State awarded Phase I funding in FY 2021-2022, and a one-time Federal grant will fund the Phase II replacements. This Budget Request will fund the final phase. The total project will result in the replacement of 19 currently obsolete HVAC systems over a 2-year period. The obsolete 19 HVAC systems located at SCEMD's main facility in West Columbia were manufactured and installed in 1999. As the result of SCEMD's on-going maintenance |
|--|---|

SUMMARY

program, the systems have far surpassed their expected lifecycle. In addition, the current HVAC systems utilize R-22 refrigerate which is being phased out. Modernization and refitting of the systems to use F-410A, a safer and compliant refrigerant, is not feasible or cost efficient. The age of the equipment along with the difficulty and expense of fining R-22 is resulting in significantly increasing maintenance costs.

The SEOC provide the location for the coordination of State-level responses to emergencies and disasters affecting the State and its residents. Loss of the HVAC systems during an event, especially a severe weather event, would have a detrimental effect on the capability and ability of the State Emergency Response Team's (SERT) ability to effectively and efficiently coordinate the State responses and support to the counties.

Existing Federal and State funding will be used to sustain the HVAC units.

There are no other suitable alternatives available.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

| | | | |
|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM C – CAPITAL REQUEST

| | |
|------------------------|----|
| AGENCY PRIORITY | 12 |
|------------------------|----|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|--|
| TITLE | State Guard - Renovation of Olympia Armory |
|--------------|--|

Provide a brief, descriptive title for this request.

| | |
|---------------|-------------|
| AMOUNT | \$3,040,450 |
|---------------|-------------|

How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|---|
| CPIP PRIORITY | Plan Year: 9 of 23* Overall – 9 of 46* 1st Year Included: 2020* * - The request will require the modification of the previously submitted CPIP project |
|----------------------|---|

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

| | |
|------------------------|---|
| OTHER APPROVALS | The Agency must obtain approval of the following: <ul style="list-style-type: none"> • Modification of the previously submitted CPIP project or submission of a new CPIP project • OSE • SHPO A-1, JBRC & SFAA |
|------------------------|---|

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

| | |
|--|---|
| LONG-TERM PLANNING AND SUSTAINABILITY | The Office of the Adjutant General is requesting State funding for the State Fiscal Year 2022-23 in the amount of \$3,040,450.00 to support renovations of the Olympia Armory. These costs will be 100% State funded. The expected useful life for this new construction is 30 years. |
|--|---|

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? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

| | |
|--|--|
| | The Agency requests additional funding of \$3,040,450.00 for labor, materials, and equipment to renovate of the Olympia Armory. This funding is in addition to previously allocated FY 2021-2022 funding of \$1,200,000 to address renovation/repairs of the sewer/plumbing system and issues with the drill hall floor. Total scope of work (including the previously approved funding request) and estimated costs (adjusted due to inflation) includes: |
|--|--|

SUMMARY

| | |
|--|------------------------|
| Gravity Sewer | \$ 317,000.00 |
| Replace Drill Hall Wood Floor | \$ 173,000.00 |
| Replace Windows & Doors | \$ 290,500.00 |
| Abatement & Demolition | \$ 84,500.00 |
| Latrine & Kitchen Plumbing | \$ 239,500.00 |
| Roof, Gutters & Downspouts | \$ 507,000.00 |
| Office Renovation (All Office Areas & Supply) | \$ 328,000.00 |
| Kitchen Hood w/ Fire Suppression | \$ 71,000.00 |
| Make-Up Air Unit | \$ 125,000.00 |
| Electrical System Upgrade | \$ 187,500.00 |
| Fire Alarm System | \$ 17,500.00 |
| Chimney Rehabilitation | \$ 13,750.00 |
| Elevator Install (X2) (ADA Compliance) | \$ 135,000.00 |
| Interior Structural Improvements | \$ 150,000.00 |
| Exterior Brick Repairs, Cleaning & Canopies | \$ 383,000.00 |
| Storage Building Rehab. | \$ 13,500.00 |
| Exterior Site work | \$ 56,500.00 |
| Fence & Gates | \$ 18,500.00 |
| Sub-Total | \$ 3,110,750.00 |
| Professional Services (Includes design, inspections, bid prep., oversight of construction, etc.) (increased for SHPO requirements) (18%) | \$ 535,120.00 |
| Contingency (10%) | \$ 594,580.00 |
| Total Project Estimate | \$ 4,240,450.00 |
| Minus previous Budget Allocation | \$ (1,200,000.00) |
| TOTAL NEW REQUEST | \$ 3,040,450.00 |

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

| | | | |
|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM D – PROVISO REVISION REQUEST

| | |
|---------------|-------|
| NUMBER | 100.1 |
|---------------|-------|

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

| | |
|--------------|------------------------|
| TITLE | Unit Maintenance Funds |
|--------------|------------------------|

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

| | |
|-----------------------|-------------------|
| BUDGET PROGRAM | Armory Operations |
|-----------------------|-------------------|

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

| | |
|-------------------------------|----|
| RELATED BUDGET REQUEST | No |
|-------------------------------|----|

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

| | |
|-------------------------|--------|
| REQUESTED ACTION | Delete |
|-------------------------|--------|

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

| | |
|--------------------------------|-----|
| OTHER AGENCIES AFFECTED | N/A |
|--------------------------------|-----|

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

| | |
|----------------------------------|---|
| SUMMARY & EXPLANATION | <p>The Office of the Adjutant General requests the deletion of the existing Proviso.</p> <p>The Legislature does not appropriate "Unit Maintenance Funds" to the Agency. The maintenance and repairs of the Agency's facilities are centrally managed by the Agency and funded through the General Appropriations Budget (II. Armory Operations, Other Operating Expenses and VI. McEntire ANG Base, Other Operating Expenses).</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

None

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**

~~100.1 (ADJ: Unit Maintenance Funds) The funds appropriated as unit maintenance funds shall be distributed to the various National Guard units at the direction of the Adjutant General.~~

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

| | | | |
|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM D – PROVISO REVISION REQUEST

NUMBER

100.18

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

TITLE

Salary Adjustment

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

BUDGET PROGRAM

Administration

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

RELATED BUDGET REQUEST

No

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

REQUESTED ACTION

Delete

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

OTHER AGENCIES AFFECTED

N/A

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

SUMMARY & EXPLANATION

The Office of the Adjutant General requests the deletion of the existing Proviso.

The need for this Proviso was superseded by Act No.76 of 2021 (H3786). The Act designates that, beginning with FY 2022-2023, and beginning when the state officer's term commences and lasting until the term concludes, with the exception of the Governor and Lieutenant Governor, salaries for the state officers listed in subsection (A) (which includes the Adjutant General) must be based on recommendations by the Agency Head Salary Commission to the General Assembly as provided in Sections 8-11-160 and 8-11-165. The Act was ratified on 13 May 2021 and signed into law by the Governor on 17 May 2021.

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

None

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**

~~100.18 (ADJ: Salary Adjustment) The Adjutant General is subject to all provisions related to agency heads covered by the Agency Head Salary Commission. The Adjutant General's salary shall be immediately adjusted to match the recommendation from the commission upon its receipt.~~

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

| | | | |
|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM D – PROVISO REVISION REQUEST

| | |
|---------------|-----|
| NUMBER | NEW |
|---------------|-----|

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

| | |
|--------------|-----------------------------|
| TITLE | Facility Insurance Coverage |
|--------------|-----------------------------|

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

| | |
|-----------------------|-------------------|
| BUDGET PROGRAM | Armory Operations |
|-----------------------|-------------------|

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

| | |
|-------------------------------|----|
| RELATED BUDGET REQUEST | No |
|-------------------------------|----|

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 | N/A |
|--------------------------------|-----|

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

| | |
|----------------------------------|--|
| SUMMARY & EXPLANATION | <p>SC National Guard Readiness Centers (Armories) and associated buildings such as dining facilities, motor vehicle repair buildings, and storage buildings are generally constructed utilizing 75% Federal / 25% State funding. The Federal and State generally share the costs (50%/50%) for renovation and repairs on those buildings. In the event of Act of Nature (AON)-related losses, the Federal government has borne between 75% to 100% of the renovation/repair costs. For those insurable losses which are categorized by the Federal government as non-AON losses, the Federal government will generally pay 50% of the renovation/repair costs.</p> <p>However, the Federal government will only pay for renovation/repair costs which exceed the amount of the State's insurance on the buildings. Under current rules, the Federal government is self-insured and will not provide additional funding to states which opt to, or require, insurance on National Guard Readiness Centers and other facilities.</p> <p>The Adjutant General is the custodian and manager for most of the State-owned or State-leased National Guard facilities in this State pursuant to specific statutory authority (See SC Code Title 25, Chapter 1, Articles 13 & 11). State law requires that the Adjutant General insure all public buildings under his care and custody (See SC Code Title 10, Chapter 7) and the amount of the required insurance (building "value") is calculated using a current appraised value of the building.</p> <p>This Proviso is necessary because (1) insuring the National Guard buildings at 100% of their current appraised value would often result in the State receiving less Federal funding to cover costs of renovations/repairs; (2) the Agency does not receive sufficient State Recurring appropriations to cover all the State-owned or State-leased National Guard facilities at the statutorily required values; and (3) failure to procure building insurance in accordance with the statutory mandate is currently a criminal offense (misdemeanor) pursuant to SC Code §10-7-230.</p> <p>The IRF-provided the following: "While the Fund will not object to a revised proviso, we always recommend that our insureds insure property to value. The Fund issues a standard property insurance policy. It cannot modify its policy to cover losses which are unrelated to Acts of Nature. The Fund cannot partially cover property; it either insures the property or it does not. The Fund has concerns about the prospect of uninsured buildings, including but not limited to the fact that federal money may not be available to repair or replace the properties at issue, and even if it is, we understand payment is discretionary. Furthermore, if the money is available, and the federal government exercises its discretion and offers to pay for some or all of the damage, it may take significantly longer for the Adjutant General to obtain that money than it would if the property were insured by the Fund. The Fund should not be approached for</p> |
|----------------------------------|--|

reimbursement or payment related to uninsured properties, regardless of payment, or lack thereof, from the federal government."

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

This Proviso should be financially 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

100.new (ADJ: Facility Insurance Coverage) For the current fiscal year, the Adjutant General may utilize funds available from the Federal government to pay for renovation, repair, or replacement following damage to the Agency's state-owned or state-leased National Guard facilities. The Adjutant General's eligible state-owned or state-leased properties should be fully-insured under existing statutory requirements relating to Building Coverage insurance available through the Insurance Reserve Fund except those facilities which are eligible for federal funding to cover, either in whole or in part, costs of renovation, repair, or replacement. The Adjutant General may utilize his State Appropriations to procure Building Coverage insurance through the Insurance Reserve Fund, subject to its agreement to the terms and conditions of any such insurance, to the extent that it would assist the State in meeting its obligation under federal-state cost sharing agreements which allocate costs for repairs, renovations or replacement. The Adjutant General may also utilize any federal funding which may be available for the procurement of Building Coverage insurance. This Proviso does not obligate the Insurance Reserve Fund to provide reimbursement or payments relating to any uninsured properties.

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

| | | | |
|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM D – PROVISO REVISION REQUEST

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|---------------|-----|
| NUMBER | NEW |
|---------------|-----|

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

| | |
|--------------|---|
| TITLE | Personal Protection Equipment Stockpile |
|--------------|---|

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

| | |
|-----------------------|------------------------|
| BUDGET PROGRAM | Emergency Preparedness |
|-----------------------|------------------------|

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

| | |
|-------------------------------|----|
| RELATED BUDGET REQUEST | No |
|-------------------------------|----|

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 | N/A |
|--------------------------------|-----|

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

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|----------------------------------|---|
| SUMMARY & EXPLANATION | <p>During the COVID19 pandemic, critical supply chain interruptions risked the health and safety of all South Carolinians. In response, at least a two-month supply of medical grade PPE was purchased and managed in a contractually owned/staffed warehouse. To ensure this PPE does not expire and remains ready to resupply those in need, SCEMD needs to rotate/exchange stocks with PPE purchased by participating entities.</p> <p>Participants will purchase PPE to replace SCEMD's existing quantities. Entities gain assurance of having access to an adequate supply in the event of another supply chain crisis.</p> <p>This Proviso will address the procurement authority to exchange State-owned PPE inventory with stock routinely purchased by participating entities.</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

This is at no-cost to the State and only seeks to address the exchange of State-owned PPE with newer inventory purchased by participating entities.

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**

100.new (ADJ: Personal Protection Equipment Stockpile) The Emergency Management Division shall be allowed to rotate and replace the State's personal protection equipment stockpile, housed pursuant to a State contract, which may include the rotation of like-kind stock owned by participating entities, both public and private, in order to minimize the cost of maintaining a personal protective equipment stockpile for the State of SC, and the people and the businesses of the State of SC, and ensuring the useful life of the State's personal protective equipment stockpile.

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

| | | | |
|--------------|---------------------------|----------|-----|
| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

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 | \$372,797 |
|---------------|-----------|

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

| | |
|----------------------------------|------|
| ASSOCIATED FTE REDUCTIONS | None |
|----------------------------------|------|

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

| | |
|----------------------------------|---|
| PROGRAM / ACTIVITY IMPACT | <ul style="list-style-type: none"> Armory Operations – Reduction in the operating budget (facility maintenance) from \$2,000,004 to \$1,812,326 (reduction of \$187,678). McEntire ANG Base Facility Maintenance – Reduction in operating budget (facility maintenance) from \$439,359 to \$314,240 (reduction of \$125,119). State Guard – Reduction of operating budget from \$399,633 to \$339,633 (reduction of \$60,000). |
|----------------------------------|---|

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

| | |
|----------------|--|
| SUMMARY | <ul style="list-style-type: none"> Armory Operations – The budget reduction of would negatively affect and exasperate the already poor statewide maintenance levels of Armories (Readiness Centers) across the State. This reduction would have a negative effect on the overall operational capability and personnel retention of the Army National Guard units located at the affected locations. Reduced maintenance would also negatively the National Guard’s ability to provide a flexible response to state-level emergencies and disasters. McEntire ANG Base Facility Maintenance – The budget reduction would negatively affect maintenance of facilities at McEntire ANG Base. This reduction would have a negative effect on the overall operational capability and personnel retention of both the Air National Guard and the Army National Guard units located at the Base. In addition, reductions would have a negative effect on the overall national security as the 169th Fighter Wing, stationed at McEntire ANG Base, provides continual support of the Aerospace Control Alert Mission, defending east coast air space in support of North American Aerospace Defense Command (NORAD). State Guard – The budget reduction would result in reduced training with a resulting lack of participation in the event of a state emergency. The State Guard is currently conducting training in new support mission areas in order to meet the needs of other State Agencies to address their emergency response shortfalls. Cuts in the training would result in reduced capability to assist other State Agencies in the event of a disaster or emergency, as well as having a negative impact on the morale and overall mission capability of the State Guard. |
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There is no priority in the reduction of expenses by the Agency. The Agency will make reductions in the budget of all three of the Departments, as well as other areas as necessary, to meet cuts to the Agency’s budget.

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

None

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?

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| Agency Name: | Adjutant General's Office | | |
| Agency Code: | E240 | Section: | 100 |

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

| | |
|--------------|---|
| TITLE | Reduction of Cost and Burden to Businesses and Citizens |
|--------------|---|

Provide a brief, descriptive title for this request.

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| EXPECTED SAVINGS TO BUSINESSES AND CITIZENS | None |
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

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| FACTORS ASSOCIATED WITH THE REQUEST | Mark "X" for all that apply: | |
| | <input type="checkbox"/> | Repeal or revision of regulations. |
| | <input type="checkbox"/> | Reduction of agency fees or fines to businesses or citizens. |
| | <input type="checkbox"/> | Greater efficiency in agency services or reduction in compliance burden. |
| | <input checked="" type="checkbox"/> | Other |

| | |
|------------------------------|-----|
| METHOD OF CALCULATION | N/A |
|------------------------------|-----|

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.


| | |
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| REDUCTION OF FEES OR FINES | None – there are no fees for the services provided or fines levied by the Office of the Adjutant General. |
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

| | |
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| REDUCTION OF REGULATION | None – the Regulations published by the Office of the Adjutant General are for internal use only and do not impact the public or the State's businesses. |
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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| SUMMARY | <p>Due to the uniqueness of the Office of the Adjutant General's State and Federal missions, there are no fees or burdens to the citizens or the State's businesses for the services provided by the Agency or its departments. In addition, there are no provisions in State law for the recovery of costs from the public for those services provided to the public.</p> |
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?