

Agency Name:	School For The Deaf And The Blind		
Agency Code:	H750	Section:	6



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

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

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

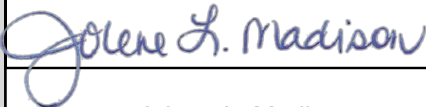
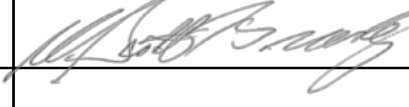
CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Ben Riddle	(864) 577-7544	briddle@scsdb.org
SECONDARY CONTACT:	Scott Ramsey	(864) 577-7522	sramsey@scsdb.org

I have reviewed and approved the enclosed FY 2024-2025 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:	 9.21.23	 9.21.23
TYPE/PRINT NAME:	Jolene L. Madison	W. Scott Brawley

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

Agency Name:	School For The Deaf And The Blind
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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	Campus Wide HVAC	3,000,000	0	0	0	3,000,000	0.00	0.00	0.00	0.00	0.00
2	C - Capital	Campus Wide Improvements	2,800,000	0	0	0	2,800,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Bus and Fleet vehicle purchase	2,200,000	0	0	0	2,200,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Close House Renovation/Replacement	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Maintenance of Walker Hall	350,000	0	0	0	350,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Bus Awnings/Covered Walkway	340,000	0	0	0	340,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	Bus and Fleet Vehicle Purchase	250,000	0	0	0	250,000	0.00	0.00	0.00	0.00	0.00
TOTALS			9,440,000	0	0	0	9,440,000	0.00	0.00	0.00	0.00	0.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Bus and Fleet Vehicle Purchase
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$250,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$250,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input 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 # 3	

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 funding requests supports multiple performance measures.</p> <p>2.1.1 - SCSDB will provide facilities that are safe and conducive to learning for sensory impaired learners in accordance to the campus master plan.</p> <p>3.1.1 - Early Intervention services will be provided to meet the needs of children with sensory disabilities in SC.</p> <p>3.3.1 - Outreach Deaf and Hard of Hearing Services will be provided to meet the demands of local school districts.</p> <p>This request would ensure safe and dependable transportation to and from the services listed above.</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?

	The funds would be used to purchase school buses and vehicles from State Contract
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RECIPIENTS OF FUNDS

vendors. Our current bus and fleet vehicles are on a replacement schedule. These funds would allow the School to stay on schedule.

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 bus fleet at SCSDB is aging and in need of upgrading. Our buses travel State-Wide on a weekly basis transporting students to and from the main campus in Spartanburg. In addition, the same buses used for weekend routes are also utilized on daily routes for non residential students. In the past, SCSDB received recurring appropriations to meet the needs of bus and fleet vehicle replacement. This is no longer the case and has not been for several years. This funding request will allow the School to reestablish our replacement schedule as recommended by the Dept. of Administration.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Bus and Fleet vehicle purchase
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,200,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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 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"/>	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 # Bus and Fleet Vehicle Purchase	

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 funding requests supports multiple performance measures.</p> <p>2.1.1 - SCSDB will provide facilities that are safe and conducive to learning for sensory impaired learners in accordance to the campus master plan.</p> <p>3.1.1 - Early Intervention services will be provided to meet the needs of children with sensory disabilities in SC.</p> <p>3.3.1 - Outreach Deaf and Hard of Hearing Services will be provided to meet the demands of local school districts.</p> <p>This request would ensure safe and dependable transportation to and from the services listed above.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>The funds would be used to purchase School buses and vehicles from State Contract vendors. Our current bus and fleet vehicles are on a replacement schedule. We would use these funds to follow the replacement schedule.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?

How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

The bus fleet at SCSDB is aging and in need of upgrading. Our buses travel State-Wide on a weekly basis transporting students to and from the main campus in Spartanburg. In addition, the same buses used for weekend routes are also utilized on daily routes for non residential students. In the past, SCSDB received recurring appropriations to meet the needs of bus and fleet vehicle replacement. This is no longer the case and has not been for several years. The same is true for our fleet of vehicles used to transport students and staff on and off campus. This funding request will allow the School to reestablish our replacement schedule as recommended by the Dept. of Administration.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Campus Wide HVAC
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,000,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>This project is in Plan Year 2025. It is priority 2 of 5 for Plan Year 2025 and 3 of 10 overall. This project was first included in the most recent CPIP FY24.</p> <p>Contingencies for funding this plan in the event that State funding is not available are low. We could however explore other options including reducing operating budgets of other program areas to cover the amount needed. This option would require several years to complete the project.</p>
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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	<p>This project has been established and has all necessary approvals to proceed.</p>
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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	<p>The agency has set aside \$820,000 for this project. If this request is fully funded additional funds for this project will not be requested in the future.</p> <p>The agency has an expectation that cost savings will be recognized due to the age of current systems and technology upgrades. Any Cost savings will impact State Appropriations. The expected useful life of the upgrades will vary but generally 15-20 years.</p>
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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 campus of SCSDB has 29 buildings, many of which rely on a steam line for hot water and heat. This is an old system and has multiple issues. We need to transition away from the steam line and incorporate stand alone units into the HVAC systems of our educational and residential buildings.</p>
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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.

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FORM C – CAPITAL REQUEST

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

TITLE	Campus Wide Improvements
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,800,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>This project is in plan year 2025 and is priority 1 of 5 for 2025 and 2 of 10 overall. This project was included in the most recent CPIP.</p> <p>If funds are not appropriated for this project some items included could be removed or repaired at a later date though use of certain facilities would be limited or closed completely.</p>
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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	<p>This project has been established and has all approvals necessary to proceed.</p>
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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	<p>The agency has set aside around \$2,000,000 for this project already however estimates have come in over expected amounts. No additional request will be needed in the future if this request is funded.</p> <p>Some cost savings will be recognized from this project, mainly in maintenance and utility costs from State Appropriations.</p>
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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?

	<p>Funds requested here will be added to existing funds for the renovation of the track and field, gym floor, fire panel upgrades as well as other needs in the Deaf School and Blind School.</p>
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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.

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FORM C – CAPITAL REQUEST

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

TITLE	Close House Renovation/Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>This project is in the most recent version of the CPIP. It is in plan year 2025 and is priority 4 of 5 for 2024 and 5 of 10 overall.</p> <p>In the event funding is not available, the planned renovations will be put on hold or incomplete until funds are available. The house would not be available for use.</p>
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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	<p>This project has not been established with the EBO. Upon appropriation of funds, we will establish this project and obtain all necessary approvals.</p>
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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	<p>This is the first request for this project. If approved, no other request will be necessary.</p> <p>Some cost savings will be recognized upon completion of this project. Maintenance and utility cost are expected to decrease due to the improvements.</p>
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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?

	<p>The Close house is a facility that houses campus guest such as Student teachers or other non employees performing education related services on campus. The house is set up hotel style and can accommodate multiple visitors at once. Each visitor having an individual room. In recent years the Close House has become unsuitable for guest. Foundation issues, roofing problems, flooring, HVAC and electrical/plumbing issues are all areas to be addressed with this funding request. ADA Accessibility will also be addressed. This request is vital to our recruitment of specialized professionals most often coming from areas well outside our local area.</p>
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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.

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FORM C – CAPITAL REQUEST

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

TITLE	Maintenance of Walker Hall
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Provide a brief, descriptive title for this request.

AMOUNT	\$350,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>This project is in the most recent version of the CPIP. It is in plan year 2025 and is priority 3 or 5 for 2025 and 4 of 10 overall.</p> <p>In the event funding is not available, the planned maintenance will be delayed or incomplete until funds are available.</p>
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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	<p>This project has not been established with the EBO. Upon appropriation we will establish this project and obtain all necessary approvals.</p>
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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	<p>This is the first request for this project. If approved no other request will be necessary.</p> <p>Some cost savings will be recognized. Maintenance cost will be reduced as well as the prevention of further damages leading to more costly repairs. Walker Hall is considered a Historical building and is registered as such.</p>
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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?

	<p>Walker Hall is the oldest building on Campus. Dating back to the 1840's, it has served as the main school and residence and now houses the schools administration offices as well as classrooms, Student Cafeteria and also the Pulliam Auditorium which hosts student events such as Graduation. Walker Hall is in need of exterior painting and wood replacement. This project will accomplish those goals and prevent further deterioration.</p>
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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.

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FORM C – CAPITAL REQUEST

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

TITLE	Bus Awnings/Covered Walkway
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Provide a brief, descriptive title for this request.

AMOUNT	\$340,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>This project is in the most recent version of the CPIP. It is in plan year 2025 and is priority 5 of 5 and 6 of 10 overall.</p> <p>In the event funding is not available the project will remain on hold until funds are available.</p>
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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	<p>This project has not been established with the EBO. Upon appropriation all necessary approvals will be obtained and the project established.</p>
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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	<p>This is the first request for the is project. If approved no other request will be necessary.</p> <p>This project will not produce a cost savings.</p>
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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?

	<p>Due to the needs of our students, many of which require wheel-chairs we are in need of a covered area for loading and unloading buses. The current awnings do not allow our buses to pull under. This leaves students and staff exposed to weather conditions. Because of the time it takes to load and unload wheel-chair bound students, they often are soaked by the time they reach the covered area. New awnings that will allow a bus to completely pull underneath are what we will install at each school with this appropriation.</p>
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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.

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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	\$541,832
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

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

PROGRAM / ACTIVITY IMPACT	The operating budget from the general fund will be reduced. The reduction will be realized by each division/department.
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What programs or activities are supported by the General Funds identified?

SUMMARY	SCSDB will reduce its overall operating budget by \$541,832 to cover this 3% general fund reduction.
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

Should the need arise, SCSSDB will implement an across the board 3% reduction in operating expenditures by reducing operating budgets in each division. Upon implementation, expenditures will be reviewed to ensure funds are being spent on essential needs corresponding to the agency's goals and objectives outlined in the accountability report.

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?