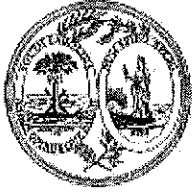


Agency Name:	Department Of Social Services		
Agency Code:	L040	Section:	38



Fiscal Year FY 2021-2022

Agency Budget Plan


FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2021-2022, 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 2021-2022, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.
CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2021-2022, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects. Not requesting any changes.
	<input checked="" type="checkbox"/>	
PROVISOS <i>(FORM D)</i>	For FY 2021-2022, 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.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Darlene Gathers, Budget and Reporting Manager	(803) 898-7247	Darlene.Gathers@dss.sc.gov
SECONDARY CONTACT:	David O'Kelly, Controller	(803) 898-3987	David.Okelly@dss.sc.gov

I have reviewed and approved the enclosed FY 2021-2022 Agency Budget Plan, which is complete and accurate to the best of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
	 10-7-2020 Mike Leach	

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

Agency Name:	Department Of Social Services
Agency Code:	L040
Section:	38

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Caring for South Carolina's Children	67,790,002	20,678,655	0	0	88,468,657	213.17	63.83	0.00	0.00	277.00
2	B1 - Recurring	Annualization for Title IV-E Entitlement Erosion and Unfunded Cost Increases	9,000,000	0	0	0	9,000,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Improving the Quality of Life and Safety for Adults in South Carolina	6,118,644	1,798,977	0	0	7,917,621	38.80	19.20	0.00	0.00	58.00
4	B1 - Recurring	Technology Infrastructure	1,464,501	861,722	0	0	2,326,223	4.82	3.18	0.00	0.00	8.00
5	B2 - Non-Recurring	Infrastructure Integrity	31,713,430	6,034,342	0	0	37,747,772	0.00	0.00	0.00	0.00	0.00
TOTALS			116,086,577	29,373,696	0	0	145,460,273	256.79	86.21	0.00	0.00	343.00

Agency Name:	Department Of Social Services		
Agency Code:	L040	Section:	38

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Caring for South Carolina's Children
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$67,790,002 Federal: \$20,678,655 Other: \$0 Total: \$88,468,657
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	277.00
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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 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 checked="" 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 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 checked="" 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>Healthy and Safe Families - (Goal 1, Strategy 1, Measure 1.1.1; 1.1.2; Strategy 2, Measure 1.2.1)</p> <p>The agency has been engaged in child welfare transformation efforts for several years related to improving outcomes for children, including outcomes set forth in implementation plans approved in early 2019 under the Michelle H. class action lawsuit final settlement agreement (FSA). Funding requested in this decision package ties directly to the specific activities and milestones outlined in these plans and those required in the federal Child and Family Service Review Program Improvement Plans, and is needed to continue the State's ability to draw down federal dollars under the Social Security Act.</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	<p>Foster Families, Group Home Facilities, Child Placing Agencies, DSS Case Managers and Case Manager Support Staff. Allocation of funds is based on various child welfare implementation plans and related targets associated with ongoing</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?

Foster Family Board Payments - \$5,540,207 Total Funds

\$4,222,746 State General Funds

\$1,317,461 Federal Authorization

Funding is needed to increase foster family board payments to meet USDA guidelines for the southeast region so that foster parents are able to meet all of the needs of children in their care, following national standards reflecting the cost of raising a child. An amendment to Proviso 38.14 reflecting the adjusted rates accompanies this request via Form D.

Group Home Board Payments \$445,760 Total Funds

\$342,656 State General Funds

\$103,104 Federal Authorization

The agency is requesting funds for an adjustment to group home board rates based on the Consumer Price Index. Increasing rates will better enable group home providers to provide appropriate evidence-based treatment services to meet the increased need of children and youth in these placement settings, and to meet the increased requirements of the Family First Prevention Services Act, which goes into effect October 2021. In preparing this budget request, the agency reviewed actual placement experience for foster children in congregate care over a 2-year period to account for changes in certain levels of care.

Kinship Navigator Program \$2,500,000 Total Funds

\$1,975,000 State General Funds

\$ 525,000 Federal Authorization

DSS believes it is in the best interest of children and youth, whenever possible, to seek placement with kin and fictive kin to reduce the trauma of placement in foster care. The agency is requesting funds for a Kinship Navigator program to link kinship families to resources such as financial assistance for food and health care, support groups and professional care, enhanced case management, community, volunteer and donation programs, and legal assistance.

Service Array Development \$3,000,000 Total Funds

\$2,370,000 State General Funds

\$630,000 Federal Authorization

DSS believes that children and youth do best remaining with their family of origin, whenever possible, to reduce trauma. In order to accomplish this, there is a significant need for appropriate treatment services for children, youth and families. If accomplished, the agency believes this will reduce maltreatment and repeat maltreatment, foster care entries, and length of stay for children in foster care. The agency is requesting funds for locally developing and utilizing services and supports that promote family stabilization, and reunification, and create and bolster placements for children currently placed out-of-county, making available an in-county alternative to an out-of-county placement, or a stepdown from congregate care.

Home Remediation for Licensure \$106,400 Total Funds

\$84,056 State General Funds

\$22,344 Federal Authorization

DSS is continually focused on recruitment and retention of foster parents to provide family-like settings to meet the temporary placement needs of children and youth in foster care. Funds are needed to assist with items that may have costs which would burden a potential foster family and could prohibit or significantly delay licensure. Examples include cost of medical exams, installing interconnected smoke detectors, hard wiring and fire extinguishers, or other home remediation needs.

Placement Plan Staffing \$7,599,114 Total Funds

\$5,914,208 State General Funds

\$1,684,906 Federal Authorization

DSS is committed to providing in-home, trauma-informed, evidence-based prevention services to children and families to prevent removal into foster care and better serve the complex needs of children when removal into foster care is necessary. Fundamental to this work is that the system has the placement and service array necessary to meet the needs of children and their families. The service array (kinship, foster family and residential placements, in home and community-based treatment and supportive services) will support family-centered casework practices that leverage naturally occurring family, community and cultural resources to help children in foster care thrive and families to become stable and self-sufficient. Currently, DSS’s placement system has a number of serious issues, including lack of services to meet the needs of children placed in congregate care; lack of a meaningful system to match children’s needs to services and placement; multiple, duplicative case plans for children; lack of meaningful youth and family engagement in placement decision--making; underutilization of kinship care placements; insufficient foster and therapeutic foster homes, and others. All of these issues make it difficult for DSS to maintain family stability, place children close to their home community and with their siblings in the least restrictive, most family-like placement, and to accurately estimate the projected number of new family home resources that need to be developed statewide.

To improve the quality of case planning and decision-making, DSS will continue development and implementation of a child and family teaming process wherein the team will engage with the family to meet their goals throughout their experience in the system. To address deficiencies in the current placement and service array, DSS will build a robust kinship foster care and relative caregiver support program, improve foster parent training, services and supports, expand the role of private providers in the recruitment and support of foster homes, and develop and implement performance based continuum contracting so that providers have increased flexibility, responsibility, financial incentives and accountability for working with children and their families, promoting child wellbeing, and helping children achieve timely permanency.

Position Title	General Fund FTE’s	Federal Fund FTE’s	General Fund Salary/Fringe/Operating	Federal Fund Salary/Fringe/Operating
Administrative Coordinator I	0.00	0.00	\$82,928	\$22,044
Human Services Coordinator I	0.00	0.00	\$160,523	\$49,421
Human Service Specialist I	0.00	0.00	\$2,233,572	\$593,734
Human Service Specialist II	0.00	0.00	\$1,936,465	\$596,186
Program Coordinator I	0.00	0.00	\$746,348	\$198,396
Program Coordinator II	0.00	0.00	\$675,192	\$181,868
Statistician III	0.00	0.00	\$79,180	\$43,257
TOTALS	0.00	0.00	\$5,914,208	\$1,684,906

Care Continuum Model \$99,624 Total Funds

\$78,703 State General Funds

\$20,921 Federal Authorization

Technical assistance is requested to develop a care continuum model that allows providers flexibility in designing services for children and families, the ability to provide a comprehensive service array which will facilitate the rapid movement of children through the services system toward permanency, and the ability to customize the delivery of services in the least restrictive setting, including after the child returns home.

Performance-Based Contracting – \$288,600 Total Funds

\$227,994 State General Funds

\$ 60,606 Federal Authorization

Technical assistance is needed to develop a performance-based contracting system (PBC). Components includes technical support with rate setting and outcome monitoring, stakeholder engagement, and contract development.

Assessment Tool for Children \$176,000 Total Funds

\$176,000 State General Funds

As recommended in previous Legislative Oversight reports, the agency was able to secure private grant funding to begin the process of implementing an evidence-informed assessment tool to capture assessment information on the needs and strengths of children and families involved in the foster care system, for placement and service planning. The agency still needs additional state funding to provide training and certify agency staff in the use of this tool and anticipates the need for ongoing technical assistance and implementation costs to support the development of the assessments in our child welfare system, training frontline professionals in the use and integration of the assessments, supporting frontline management in use and integration of the tool in supervision of frontline staff and training of frontline professionals on how to integrate assessment results into case planning. Full implementation of this assessment tool will lead to greatly needed consistency in decision-making around placement and service provision for families statewide.

Evidence and Trauma Informed Training \$61,400 Total Funds

\$48,506 – State General Funds

\$12,894 Federal Authorization

As the needs of children and youth in foster care become more complex, there is an increased need for elevated training curriculum to equip foster parents with the knowledge and skills to address these needs. The agency is requesting funding for an evidence and trauma-informed training curriculum that will better prepare families for fostering. It will equip them with the skills necessary to meet the varying needs of children placed in their homes.

Attachment Assessment - \$250,000 Total Funds

\$197,500 State General Funds

\$52,500 Federal Authorization

Proviso 38.29 (currently Proviso 38.30) establishes new mandates for the department related to achieving permanency and stability for children in foster care. Specifically, if the child has resided in a foster home for at least nine consecutive months and those foster parents are willing to adopt the child, before the department can select a different adoptive placement or other alternative placement, the department must obtain an "attachment assessment" conducted by a "qualified attachment expert." The proviso also requires the development of a "transition plan", with input from the Guardian ad litem and a "child focused or other appropriate mental health professional."

Case Managers and Case Manager Supervisors and Related Staffing \$25,231,234 Total Funds – 275.00 Total FTE's

\$19,405,380 State General Funds – 211.97 FTE's

\$ 5,825,854 Federal Authorization – 63.03 FTE's

DSS believes that there are three primary drivers which will make the most significant impact on child welfare transformation in South Carolina. They are a well-qualified, stable workforce; a strong and well-defined framework of family-centered practice; and a network of resources and supports for families and children that includes prevention as well as child maltreatment intervention and placement services. Taking actions to achieve reasonable workload standards, to stabilize the frontline workforce, and to strengthen its knowledge and skills are a priority. This priority recognizes that, in child welfare, there is absolutely no substitute for a stable, sufficient, and high-quality frontline workforce.

The approved workload standards are: 1 case manager to 12 children, and 1 supervisor to 5 case managers. DSS has approved targets that at least 90% of case managers and supervisors shall have a workload within the applicable workload standard and that no case manager or supervisor shall have more than 125% of the applicable workload standard. To achieve caseload compliance, DSS will need to hire an additional 213 case managers and 43 supervisors to fully meet its current caseload standards.

The agency is also requesting funding for staff to focus on Title IV-E and Medicaid Revenue Maximization, Random Moment in Time Study work and the cost allocation process and related procedures. These positions will advise case managers in recording their time accurately and timely to maximize the amount of federal funds the agency is able to draw down. The agency will also need additional Human Resource positions due to the increased staff and related workload in each region and at the State office.

JUSTIFICATION OF REQUEST

	General	Federal	General Fund	Federal Fund
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Position Title	Fund FTE's	Fund FTE's	Salary/Fringe/Operating	Salary/Fringe/Operating
Accountant/Fiscal Analyst III	2.59	1.41	\$316,720	\$173,028
Accounting/Fiscal Manager I	0.65	0.35	\$93,203	\$50,918
Administrative Assistant	0.65	0.35	\$58,495	\$31,957
Human Resource Specialist	4.54	2.46	\$409,467	\$223,697
Human Resources Manager I	0.65	0.35	\$67,885	\$37,086
Human Resources Manager II	2.59	1.41	\$316,720	\$173,028
Human Services Coordinator I	33.51	9.49	\$3,171,880	\$898,286
Human Service Specialist II	165.99	47.01	\$14,857,155	\$4,207,589
Senior Consultant	0.80	0.20	\$113,855	\$30,265
TOTALS	211.97	63.03	\$19,405,380	\$5,825,854

Child Welfare Case Manager/Supervisor Salary Plan – \$31,684,195 Total Funds

24,691,493 State General Funds

\$ 6,992,702 Federal Authorization

DSS is grappling with turnover in child welfare, directly impacting the quality of case management provided to both children and families and the related fiscal impact of the agency. Turnover has significant fiscal costs, decreased morale of remaining workers burdened with higher caseloads, and loss of expertise from the agency. These factors have a direct negative effect on outcomes for children, youth and families. The US General Accounting Office (2003) estimated that turnover in child welfare workforce was between 30 – 40 percent nationwide, with the average number of years experience of a frontline child welfare worker being less than two years. High turnover in child welfare has negative implications for the quality, consistency and expertise needed to address child transformation.

The fiscal costs linked to the rapid and constant turnover is significant to the agency and the State. Estimates for the actual cost of turnover for a child welfare case manager position is a combination of direct costs (advertising, time spent interviewing, background and reference checks) as well as indirect costs (such as low morale and increased workloads when staff leave, liability of the agency due to inexperience and impact on outcomes of safety, permanence and well-being). Not only is there a huge fiscal impact, but there is a negative agency impact, which leads to the vicious cycle of decreased retention. The investment up front far outweighs the loss of funding with high turnover.

DSS is requesting funds to implement an independently compiled salary plan, finally bringing case manager and supervisor salaries to the SC living wage, which will have a direct impact on the child welfare workforce turnover, on outcomes to children and families, as well as a reduction in costs associated with the significant turnover for child welfare social workers. Currently, DSS case managers without a specific social work degree earn on average, 27.4% less than the living wage as outlined in the salary plan. Case managers with a master's degree in social work earn, on average, 32.7% less than the living wage. To recruit and retain a quality workforce, DSS will also incorporate education, training and demonstration of social work competencies in hiring and salary considerations. Further, other strategies such as addressing secondary traumatic stress, cultivating a positive organizational climate and culture, and a fully developed training and professional development plan are also being developed.

Staff Equity Increases – \$6,146,171 Total Funds

\$4,609,628 State General Funds

\$1,536,543 Federal Authorization

The agency is also requesting a five percent increase for the remaining workforce. The significant increases required for child welfare case managers to bring salaries to a living wage, as required under the Workload Implementation Plan, will create significant salary inequities among staff not covered under the Workload Implementation Plan. Many of these staff earn less than \$25,000 per year.

Health Care Plan - \$2,678,475 Total Funds

\$1,563,746 State General Funds

\$1,114,729 Federal Authorization

DSS is committed to implementing a comprehensive health care plan that provides foster children access to needed physical, dental and mental health treatment. In partnership with the South Carolina Department of Health and Human Services (DHHS), DSS is redesigning the way health care services are organized and delivered to children in foster care. Our vision is a fundamentally transformed system that can be a model for other child welfare systems around the country. DSS understands that the commitments made to health care must work in concert with other commitments, including those related to placements for children in foster care. Special placement resources like residential treatment or therapeutic foster homes (TFCs) are accessed by referral for interagency staffing. In addition to the necessary integration of health care and placement work, DSS's health plan implementation activities will also be important as DSS begins planning for the implementation of new federal legislation – *The Family First Prevention Services Act*. Importantly, the new legislation requires states to move away from non-clinical group residential settings to family foster care and community-based preventive services.

DSS has translated its commitments into four child-centered goals as follows:

1. Each child in foster care is linked to a care coordinator matched to the child's needs.
2. Each child in foster care has a primary care provider, preferably a medical home, and receives timely screening, assessment and follow-up.
3. Each child in foster care has timely access to quality health, behavioral health and dental services.
4. Each child in foster care has improved health outcomes.

Position Title	General Fund FTE's	Federal Fund FTE's	General Fund Salary/Fringe/ Operating	Federal Fund Salary/Fringe/ Operating
Program Coordinator II	0.00	0.00	\$514,236	\$220,387
Program Manager I	0.00	0.00	\$100,884	\$43,236
Nurse Manager	0.00	0.00	\$85,135	\$85,135
Registered Nurse	0.00	0.00	\$648,541	\$648,541
Statistician II	0.00	0.00	\$135,770	\$74,173
Statistician III	0.00	0.00	\$79,180	\$43,257
TOTALS	0.00	0.00	\$1,563,746	\$1,114,729

Information Technology \$266,558 Total Funds 2.00 Total FTE's

\$160,601 State General Funds – 1.20 FTE's

\$105,957 Federal Authorization – 0.80 FTE's

DSS requests funding to meet the high demand to support the CAPSS (the agency's child welfare data system) enhancement needs and to meet the Child and Family Service Review (CFSR) goals and the terms of the Final Settlement Agreement.

Position Title	General Fund FTE's	Federal Fund FTE's	General Fund Salary/Fringe/ Operating	Federal Fund Salary/Fringe/ Operating
Business Analyst II	0.60	0.40	\$73,768	\$48,669
Systems Programmer/Developer II	0.60	0.40	\$86,833	\$57,288
TOTALS	1.20	0.80	\$160,601	\$105,957

Information Technology Device Refresh \$1,787,800 Total Funds

\$1,251,460 State General Funds

\$ 536,340 Federal Authorization

The agency has received funding to provide mobile devices for Child Welfare frontline staff. However, the agency's remaining desktop and mobile devices are now no longer covered by warranty, have been in use for seven years, and are experiencing constant failure as they are well beyond their useful lives. This creates significant barriers in caring for children and families served by South Carolina. In addition, the agency is adding positions for core services. Therefore, the agency is seeking funding to refresh the remainder of the agency's end user devices. Based on current inventory and projected staffing, we are requesting funding to lease 3,500 laptops. The estimated cost includes 3,500 enhanced laptops; maintenance for all devices for 4 years; deployment assistance; and monitors and accessories (backpacks, laptop docks, keyboard, mice).

Office of General Counsel \$607,119 Total Funds

\$470,325 State General Funds

\$136,794 Federal Authorization

The current Paralegal positions are essential to support the court activities of agency attorneys and to provide general legal office support for all attorney staff. Timely completion of hearings and progression of court cases leads to timely permanency for children. Turnover among paralegal positions inhibits the timely progression of cases with resulting delays to children's permanency, reunification, and adoption. The agency is requesting to reclassify these 95 currently Administrative Assistant positions to the newly created Paralegal classification and provide a commensurate increase in salary to provide stability to this workforce.

The agency is also requesting funding to reimburse attorneys for licensing fees based upon the requirement of licensure as an element of job qualification for attorneys and that other agencies pay for their attorney's license fees. Our process will be available only to attorneys who have served at least one year with the agency.

Impact if Not Funded

If these recurring funds for Priority 1 are not approved for FY 2022, the agency will not be able to meet the needs of South Carolina's children and their families. The agency will not be able to implement a comprehensive health care plan that includes ensuring children receive quality medical, dental and behavioral health care, and our case managers, supervisors and related staff will continue to be overworked, and underpaid. The agency will continue to experience a high turnover rate among staff. The United States District Court has held that the State is not meeting its obligation to foster children and a significant investment of recurring funding is required for necessary transformation. Agency transformation efforts would stall and would possibly result in additional judicial enforcement action by the federal court.

The agency is requesting funding for a total of 381.00 FTE's, however, is only requesting new FTE slots for 277.00 of those FTE's due to existing unfunded vacancies.

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

Agency Name:	Department Of Social Services		
Agency Code:	L040	Section:	38

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Annualization for Title IV-E Entitlement Erosion and Unfunded Cost Increases
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$9,000,000 Federal: \$0 Other: \$0 Total: \$9,000,000
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What is the net change in requested appropriations for FY 2021-2022? 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 checked="" type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 5	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input checked="" 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>Goal 1, Strategy 1, Measure 1.1.1; 1.1.2; 1.1.3; 1.1.4, Strategy 2, Measure 1.2.1; 1.2.2</p> <p>Goal 2, Strategy 1, Measure 2.1.1; 2.1.2</p> <p>Goal 3, Strategy 2, Measure 3.2.1; 3.2.2; 3.2.3; 3.2.4, Measure 3.3.1; 3.3.2; 3.3.3; 3.3.4</p> <p>Goal 4, Strategy 1, Measure 4.1.1; 4.1.2, Measure 4.2.1; 4.2.2; 4.2.3</p> <p>The loss of federal Title IV-E entitlement funding, coupled with over \$40M in general funds reduction that occurred during the Great Recession, have yet to be replaced in the Department's budget. These factors, along with an increase of nearly \$40M in unfunded foster care placements annually, have negatively impacted capped funding sources that are necessary for effectively serving the children and vulnerable adults covered under all program areas, as outlined under goals and related Accountability Reports strategies.</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

These recurring funds will be used to restore full funding for existing positions in Child Welfare, Economic Services and Adult Protective Services program areas, and will also be used to fund increased costs of foster care and other payments to families and entities that serve the children and vulnerable adults of South Carolina.

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

Federal Title IV-E Entitlement loss \$9,000,000 Recurring

Related Request \$18,000,000 Non-Recurring

The Federal Title IV-E entitlement loss coverage of \$9M requested in recurring and \$18M requested in non-recurring increase in General Funds will be utilized to offset the effect of decreased federal entitlement participation in DSS program funding. Largely due to the decline in the Title IV-E eligibility rate over a 5-year period, fewer uncapped federal dollars are available for child welfare expenditures for foster care board payments and related case manager costs, during a period of significant (over 50%) growth in Child Welfare expenditures.

South Carolina's Title IV-E eligibility rate has decreased from 55% in FFY 2015 to approximately 36% in FFY 2019. The cumulative impact of the decreased rate, even with an increase projected for FFY 2020 to 46%, represents a total loss of approximately \$79M in uncapped revenue from FFY 2014 through FFY 2020 (projected), which has been absorbed by capped state and state equivalent funds (TANF, Title IV-B, etc.), initially liquidating all carryforward flexibility, then forcing several major funds to operate at deficits. While most states have experienced reductions in IVE eligibility over time due to the outdated federal IV-E eligibility income thresholds (which have remained static since 1996), the agency has undertaken focused efforts in the last year to improve Title IV-E eligibility processes, establish measurement tools and communicate potential improvement opportunities to all staff that have the ability to impact the diligent and timely determination of IV-E eligibility.

Due to these efforts, the average IV-E eligibility rate has increased from approximately 36% for Federal FY 2019, to approximately 46% for the month of August 2020. This increase was considered in forecasting the amount of federal participation in the agency's request for additional Child Welfare staff in its SFY 2021-2022 budget request. Title IV-E entitlement dollars are matched at either the FMAP rate (foster care board payments) or 50% (administrative costs), after the eligibility rate is applied to an allowable cost.

Even after considering the projected future cash-flow improvements of an increased IV-E eligibility rate, \$9M in additional recurring and \$18M in additional non-recurring general funds are required to offset the actual annual losses in TANF and state funding, allowing those fund sources and supported programs to operate within their respective budgets, and avoiding TANF running a deficit in the state's accounting records.

The agency included consideration of the need for IV-E replacement funding in its Three-Year General Fund Outlook submission to RFA last year.

If this request is not fully funded, the agency will be forced to cover a significant TANF grant deficit, requiring adjustments to move expenditures from TANF and other capped federal funds to the General Fund at the end of each federal fiscal year. With no General Funds carryforward available, the agency would be constrained to use new fiscal year state appropriations to replace federal funds expended during the prior state fiscal year.

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

Agency Name:	Department Of Social Services		
Agency Code:	L040	Section:	38

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Improving the Quality of Life and Safety for Adults in South Carolina
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$6,118,644</p> <p>Federal: \$1,798,977</p> <p>Other: \$0</p> <p>Total: \$7,917,621</p>
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	58.00
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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 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 checked="" 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 checked="" 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>Goal 1, Strategy 1, Measure 1.1.3 and Measure 1.1.4</p> <p>Goal 2, Strategy 1, Measure 2.1.1 and Measure 2.1.2</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	<p>Adult Advocacy and Economic Services Case Managers and Case Manager Support Staff, Vulnerable Adults, Nursing Homes and Assisted Living Facilities.</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?

Case Managers, Supervisors and Related Staff \$5,757,621 Total Funds 58.00 Total FTE's

\$3,958,644 State General Funds 38.80 FTE's

\$1,798,977 Federal Authorization 19.20 FTE's

DSS is requesting funding for positions needed to prepare, manage, and monitor the SNAP EBT multiple card report; review SNAP EBT trafficking patterns for referrals to the Office of Inspector General; create monthly/quarterly data Benefit Integrity reports; create and review CLEAR reports; analyze recipient data from SNAP trafficking reports based on disqualified retailer information received by the USDA; manage specialized SNAP/TANF caseload for residents of Group Living Arrangements (GLA) and Drug and Alcohol Addiction treatment (DAA) facilities, maintain applications in a specialized caseload, coordinate with the facility's authorized representative on the management and policy requirements of the facility and recipients in respect to the SNAP/TANF application and recertification process, conduct SNAP/TANF interviews. Conduct initial and periodic onsite visits of each eligible facility, monitor facilities SNAP EBT usage based on federal regulations. Additional clerical positions are also needed in county offices throughout the state, to receive, scan, and register applications for TANF and SNAP benefits; serve as switchboard operator for the county office; greet customers at the reception desk; discern customers' needs and route them to designated program/case manager; copy documents for clients and scan into the SCOSA system to appropriate case manager; and perform clerical support for Economic Services staff.

At present, the agency has limited capacity to provide any data analysis or data translation for the Economic Services division. The agency is requesting funding for a position to build capacity in this area, as well as add additional capacity to better support the Adult Advocacy division. This position would also serve as the backup for SQL, PowerPivot reporting dashboards, and the new PowerBI application

The agency is requesting funding for 8 case managers and 7 supervisors to adequately serve vulnerable adults identified as clients in Adult Protective Services (APS). To ensure APS services are offered statewide, every county needs an assigned case manager and a supervisor regardless of the county size or caseloads. Counties with smaller caseloads will share supervisor responsibilities. Additionally, restructuring is needed in DSS's Economic Services Division leadership to improve quality and consistency in leadership and practice across the state.

JUSTIFICATION OF REQUEST

Position Title	General Fund FTE's	Federal Fund FTE's	General Fund Salary/Fringe/Operating	Federal Fund Salary/Fringe/Operating
Administrative Specialist II	13.69	11.31	\$1,075,162	\$888,245
Human Service Coordinator I	5.41	1.59	\$568,150	\$166,654
Human Service Coordinator II	7.73	2.27	\$946,684	\$277,688
Human Service Specialist I	0.57	0.43	\$44,766	\$33,771
Human Service Specialist II	6.19	1.81	559,500	\$164,116
Program Coordinator I	0.57	0.43	\$59,834	\$45,138
Program Coordinator II	3.87	1.13	\$473,342	\$138,844
Attorney III	0.77	0.23	\$111,434	\$32,687
Economic Services Restructure	0.00	0.00	\$119,772	\$51,834
TOTALS	38.80	19.20	\$3,958,644	\$1,798,977

Emergency Stabilization Beds \$2,160,000 State General Funds

In order to meet the actual well-being needs of our adult clients, DSS is also requesting funding to secure 30 temporary emergency stabilization beds that are available 24 hours a day, 7 days a week, across the state to establish short term emergency placement (emergency beds) for vulnerable adults who are in the custody and/or care of the DSS Adult Protective Services Program until long-term appropriate placement and/or services can be secured, and Medicaid approval is received. Best practices have stated that 30 temporary emergency stabilization beds are standard for a state with a population size of South Carolina. This request will allow DSS to meet that standard and provide safe and appropriate placement for vulnerable adults.

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

Agency Name:	Department Of Social Services		
Agency Code:	L040	Section:	38

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Technology Infrastructure
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,464,501 Federal: \$861,722 Other: \$0 Total: \$2,326,223
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	8.00
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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 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 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"/>	Related to a Non-Recurring request – If so, Priority # 5	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input checked="" 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	Goal 3, Strategy 1, Measure 3.1.1; 3.1.2; 3.1.3
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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	Information Technology Staff, Vendors
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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

IT Upgrade to Microsoft E5 \$1,000,000 Total Funds

\$646,700 State General Funds

\$353,300 Federal Authorization

DSS needs to upgrade its Office 365 Tenant from E3 to E5. E5 provides a broad spectrum of security enhancements, which now constitute the generally-accepted standard, while offering users a wide variety of tools to improve productivity while gaining greater mobility. The vast majority of large State agencies, including DHHS, SOR, DEW, DHEC, among others, have already made this change, and with the volume of PII data that DSS handles, the improved data security alone justifies this change.

Annual OnBase Enterprise System \$288,000 Total Funds

\$186,250 State General Funds

\$101,750 Federal Authorization

The agency is requesting funding for the increase in cost for the OnBase Enterprise system annual maintenance costs, since we are also requesting non-recurring funding to upgrade the enterprise licenses. Upgrading to an Enterprise License Model will be more cost effective than continuing to buy bulk licenses by Divisions/Program areas.

System Administration \$944,223 Total Funds – 8.00 Total FTE’s

\$568,895 State General Funds – 4.82 FTE’s

\$375,328 Federal Authorization – 3.18 FTE’s

These positions will provide the needed IT support for the agency's expansion of the Enterprise Imaging system, rollout of digital signature project, Business Intelligence and upgrade of legacy internal administrative systems.

Position Title	General Fund FTE’s	Federal Fund FTE’s	General Fund Salary/Fringe/Operating	Federal Fund Salary/Fringe/Operating
IT Services Specialist III	3.62	2.38	\$379,474	\$250,358
IT Security Analyst II	0.60	0.40	\$86,833	\$57,288
IT Security Analyst III	0.60	0.40	\$102,588	\$67,682
TOTALS	4.82	3.18	\$568,895	\$375,328

Upgrade to Microsoft Unified Advanced Support \$30,000 Total Funds

\$19,401 State General Funds

\$10,599 Federal Authorization

Microsoft (MS) is changing the support options for the MS suite of products in use by DSS. We are choosing to move to the MS Unified Advance Support from Premier Class Support because the option includes training materials at no additional costs, and an advanced suite of on-demand reports that will improve our ability to secure and monitor our network.

Cyber Security Liability Insurance \$50,000 Total Funds

\$32,335 State General Funds

\$17,665 Federal Authorization

DSS’s Division of Technology Services, Information Security Office, has recommended a request for \$50,000 in recurring funds to procure cyber security liability insurance. This would provide coverage of up to \$5 million for DSS in the event of a data breach and cover direct costs to cover legal, public relations, notification, identity theft restoration, credit monitoring and forensic investigation expenses. DSS has received

quotes from three approved insurers. The amount requested represents the estimated annual premium.

Software for Contract Attorney Online Billing \$14,000 Total Funds

\$10,920 State General Funds

\$ 3,080 Federal Authorization

Contract attorney's bill DSS for child abuse/neglect proceedings by submission of paper invoices. This software will allow aggregate data for the time and expense of each legal task. Efficiencies will be created with the ability to analyze data, along with the potential for block or flat-fee billing arrangements that reduce and limit overall costs.

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

Agency Name:	Department Of Social Services		
Agency Code:	L040	Section:	38

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Infrastructure Integrity
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Provide a brief, descriptive title for this request.

AMOUNT	\$37,747,772
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What is the net change in requested appropriations for FY 2021-2022? 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 checked="" type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input checked="" type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # Annualization for Title IV-E Entitlement Erosion and Unfunded Cost Increases	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input checked="" 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>Goal 1, Strategy 1, Measure 1.1.1; 1.1.2; 1.1.3; 1.1.4, Strategy 2, Measure 1.2.1; 1.2.2</p> <p>Goal 2, Strategy 1, Measure 2.1.1; 2.1.2</p> <p>Goal 3, Strategy 2, Measure 3.2.1; 3.2.2; 3.2.3; 3.2.4, Measure 3.3.1; 3.3.2; 3.3.3; 3.3.4</p> <p>Goal 4, Strategy 1, Measure 4.1.1; 4.1.2, Measure 4.2.1; 4.2.2; 4.2.3</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>Goal 2: Vendors, Contractors</p> <p>Goals 1 through 4:</p> <p>These recurring funds will be used to restore full funding for existing positions in Child Welfare, Economic Services and Adult Protective Services program areas, and will also be used to fund increased costs of foster care and other payments to families and entities that serve the children and vulnerable adults of South Carolina.</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?

Family Court Case Management System (FCCMS) \$5,982,332 Total Funds

\$5,982,332 State General Funds

DSS is seeking funding to continue with the development and deployment of the mandated Family Court Case Management System (FCCMS). Costs include project staffing for project management plus system testing, training, implementation and site support, hardware and software costs, hosting and communication charges at DTO and other administrative expenses related to requirements of the system.

Child and Adult Protection Services System (CAPSS) Contract Staff - \$190,000 Total Funds

\$114,475 State General Funds

\$ 75,525 Federal Authorization

Funding for an experienced level Business Analyst to meet the requirement of the Agency's Comprehensive Child Welfare Information System (CCWIS), known as CAPSS, must develop a data quality plan. CAPSS is requesting one Beeline contractor to assist with the development and design of a data quality plan.

OnBase Enterprise Upgrade \$1,571,000 Total Funds

\$1,178,250 State General Funds

\$ 392,750 Federal Authorization

DSS currently uses OnBase as the Imaging and Workflow solution for the Child Support, Human Resources, and Division of Early Child Care and Education and those OnBase Licenses procured and batched by each one of those areas estimation of usage (not an enterprise model for the whole Agency). This request is to cover the costs to move to an OnBase Enterprise License model for the agency with plans to migrate to OnBase the remaining Legacy Imaging systems used by DSS Economic Services area (SNAP/TANF) and Human Services (Child Welfare and Adult Advocacy) which will incorporate the rest of the agency's workforce. Upgrading to an Enterprise License Model will be more cost-effective than continuing to buy bulk licenses by Divisions/Program areas.

Antivirus Software Update \$150,000 Total Funds

\$97,005 State General Funds

\$52,995 Federal Authorization

Funding is needed to upgrade the Agency's Endpoint Detection and Response antivirus software from Sophos, which is no longer in State Contract, to CISCO Advanced Malware Protection, a product supplied by a vendor in State contract. This antivirus software will provide the agency with more robust security posture and protection, and provide a seamless integration with the Agency's currently owned CISCO Core Network Devices.

Economic Services System Application Modernization \$10,200,000 Total Funds

\$5,100,000 State General Funds

\$5,100,000 Federal Authorization

DSS is seeking funding to proceed with the Initiation Phase of the Economic Services System Application Modernization (ESSAM) project, aimed at implementing a modern enterprise system for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and related supportive services.

The agency is looking for a new solution to support the essential tasks of service provision – application, assessment, eligibility determination, casework, provider management, and benefit integrity. It is expected that using such a system will allow DSS to expand and facilitate customer access to services and enhance our capacity to improve service outcomes, while significantly increasing administrative and operational efficiency. The amount requested will cover staffing, travel, communications, gap analysis, feasibility study, and completion of implementation advance planning documentation as required by USDA. DSS is requesting the 50% state match for the anticipated \$10,200,000 cost of the initiation and planning phase. Funding for the development and implementation phases will be included in future budget requests.

Information Technology Improvements/Requirements \$775,000 Total Funds

\$581,250 State General Funds

\$193,750 Federal Authorization

JUSTIFICATION OF REQUEST

DSS needs one-time funding to partially replace aging network infrastructure to strengthen network reliability and control, protect network devices during emergency events, and enable wider use of wireless technologies in its state and regional offices.

Acquiring SolarWinds IP Address Manager (IPAM) will allow the Agency to monitor and maintain network traffic, avoid IP address conflicts, and assist the infrastructure team in proactively creating and managing sites and subnets, which will improve network reliability and control, and assist with capacity planning.

With respect to hardware, the Agency's uninterruptible power supplies (UPS) are off warranty and beginning to fail, and its network cards have exceeded their normal useful lives. These should be replaced with APC SmartUPS uninterruptible power supplies and new network cards in all DSS's offices statewide. This will more fully protect the Agency's network switches and routers and provide a reliable means of remotely managing equipment to protect the network and increase its stability and up time. Without this investment, Agency networks statewide are at growing risk of damage and failure during emergency events, which interrupt service to constituents.

The Agency's physical network wiring is also degrading across DSS locations and needs to be upgraded, starting with the DSS main offices at North Tower and at Harden Street, the Richland County site, and the Charleston County site(s). Appropriate physical wiring is required to allow proper functioning of both wired and wireless technologies.

DSS is increasing interactions with community partners and stakeholders, which presents a need for secure wireless access while working in DSS offices. The agency needs to install wireless guest networks at two Columbia area offices, and the four Regional headquarters, where this need is the greatest.

Finally, DSS is requesting funding for contracted staff to support agency device deployments and special projects associated with decommissioning of the server room and with regional moves. They would also assist with restructuring of the agency network to support a 24/7 structure and an increasing number of mobile users and installing the security constraints that must be deployed to protect agency and state assets.

Federal Title IV-E Entitlement Loss: \$18,000,000

(Related Request \$9,000,000 Recurring State Funds - Priority #2)

The Federal Title IV-E entitlement loss coverage of \$9M requested in recurring and \$18M requested in non-recurring increase in General Funds will be utilized to offset the effect of decreased federal entitlement participation in DSS program funding. Largely due to the decline in the Title IV-E eligibility rate over a 5-year period, fewer uncapped federal dollars are available for child welfare expenditures for foster care board payments and related case manager costs, during a period of significant (over 50%) growth in Child Welfare expenditures.

South Carolina's Title IV-E eligibility rate has decreased from 55% in FFY 2015 to approximately 36% by FFY 2019. The cumulative impact of the decreased rate, even with an increase projected for FFY 2020 to 46%, represents a total loss of approximately \$79M in uncapped revenue from FFY 2014 through FFY 2020 (projected), which has been absorbed by capped state and state equivalent funds (TANF, Title IV-B, etc.), initially liquidating all carryforward flexibility, then forcing several major funds to operate at deficits. While most states have experienced reductions in IVE eligibility over time due to the outdated federal IV-E eligibility income thresholds (which have remained static since 1996), the agency has undertaken focused efforts in the last year to improve Title IV-E eligibility processes, establish measurement tools and communicate potential improvement opportunities to all staff that have the ability to impact the diligent and timely determination of IV-E eligibility.

Due to these efforts, the average IV-E eligibility rate has increased from approximately 36% for Federal FY 2019, to approximately 46% for the month of August 2020. This increase was considered in forecasting the amount of federal participation in the agency's request for additional Child Welfare staff in its SFY 2021-2022 budget request. Title IV-E entitlement dollars are matched at either the FMAP rate (foster care board payments) or 50% (administrative costs), after the eligibility rate is applied to an allowable cost.

Even after considering the projected future cash-flow improvements of an increased IV-E eligibility rate, \$9M in additional recurring and \$18M in additional non-recurring general funds are required to offset the actual annual losses in TANF and state funding, allowing those fund sources and supported programs to operate within their respective budgets, and avoiding TANF running a deficit in the state's accounting records.

The agency included consideration of the need for IV-E replacement funding in its Three-Year General Fund Outlook submission to RFA last year.

If this request is not fully funded, the agency will be forced to cover a significant TANF grant deficit, requiring adjustments to move expenditures from TANF and other capped federal funds to the General Fund at the end of each federal fiscal year. With no General Funds carryforward available, the agency would be constrained to use new fiscal year

state appropriations to replace federal funds expended during the prior state fiscal year.

Policy Development and Continuous Quality Improvement \$490,552 Total Funds

\$317,240 State General Funds

\$173,312 Federal Authorization

The developing Office of Policy and Continuous Quality Improvement will contain teams managing efforts in the focus areas of quality assurance, policy, continuous quality improvement and performance and accountability for the Agency. DSS is requesting funding for four Project Coordinator II positions to be assigned to each of these four focus areas. Staff in the Office of Policy and Continuous Quality Improvement are tasked with the development and management of the frameworks of the focus areas in all divisions and subdivision throughout the agency but specialize in Child Welfare Services, Economic Services, Child Support Services and Adult Protective Services.

Staff Development and Training \$350,248 Total Funds

\$315,223 State General Funds

\$ 35,025 Federal Authorization

The agency is requesting one-time funding to provide a Training and Development Director, Curriculum Coordinator I, and a Program Coordinator II to the Economic Services Training unit. This will allow for greater efficiency and improved quality in the training of newly hired Economic Services staff.

Improved Sophistication of Data Analysis and Reporting \$18,640 Total Funds

\$12,054 State General Funds

\$ 6,586 Federal Authorization

The Agency is in great need of improved sophistication of data analysis and reporting. DSS is requesting funding for 3 SAS user licenses and user training.

Office of General Counsel IT Software Support \$20,000 Total Funds

\$15,600 State General Funds

\$ 4,400 Federal Authorization

Contract attorneys bill DSS for child abuse/neglect proceedings by submission of paper invoices. There is no source of aggregate data for the time and expense for each legal task. DSS is requesting funding for software for electronic billing which would facilitate the ability to analyze task data to determine where additional efficiencies can be realized, along with the potential for block billing or flat-fee billing arrangements that reduce and limit overall costs.

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

Agency Name:	Department Of Social Services		
Agency Code:	L040	Section:	38

FORM D – PROVISO REVISION REQUEST

NUMBER	38.1
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Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	DSS: Fee Retention
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Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	II. Programs and Services (F. Child Support Enforcement)
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	N/A
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Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.

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

OTHER AGENCIES AFFECTED	None
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>This proviso requires SCDSS to send the General Fund the first \$800,000 of funds recouped from overpayments and refunds. All funds in excess of the \$800,000 shall be used by SCDSS for program and related activities.</p> <p>This proviso was first adopted before FY 1979-80, at the time welfare benefits to clients were funded under the Aid to Families with Dependent Children (AFDC) program 60% Federal and 40% State. In 1996 the AFDC program was converted to the Temporary Assistance for Needy Families (TANF) program. Client benefits under this program were changed to 100% Federal, with the exception of a small part of the client population, approximately 10%, which are funded 100% State. This proviso has not been changed to reflect the change in the source of funds for client benefits.</p> <p>SCDSS is requesting to amend this proviso to allow SCDSS to draw down an additional \$1.6 million of federal funds through the 66% federal match available to the Child Support program. These funds will be used to fund Self-Sufficiency and Family Preservation and Support initiatives, and for the operations of the Child Support program, and to improve the security of Federal Tax Information (FTI) and Personally Identifiable Information (PII) data.</p> <p>Currently, the SCDSS collects approximately \$26 million per year by intercepting the taxes to be refunded to individuals who have a child support debt. The Internal Revenue Service controls the process of these intercepts and mandates the federal rules for handling FTI. Failure to follow the rules for storage, handling and transmission of this highly confidential FTI has both criminal and financial penalties. If the State of South Carolina is decertified to be able to intercept these funds, there would be major fiscal impacts.</p> <p>The criminal penalty for wrongfully disclosing or failing to properly secure FTI is 5 years in prison and a \$5,000 fine for each infraction. With several hundred SCDSS child support caseworkers having access to data and several thousand taxpayers' files being vulnerable, the potential for multiple breaches is significant. The resultant penalties would likewise be severe.</p> <p>The financial penalty on South Carolina and its citizens if SCDSS loses the ability to intercept child support debts from potential refunds is also significant. Of the \$26 million that SCDSS intercepts, approximately \$20 million is owed and paid directly to the children to whom this money is owed. These funds, if not intercepted, would go to the non custodial parent who filed the tax return and experience indicates that the likelihood of this money subsequently being sent by the noncustodial parent to pay his/her child</p>
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support is extremely remote. The State of South Carolina receives approximately \$6 million of the funds intercepted because this is recoupment of TANF funds already provided to our citizens which would be lost to the State if SCDSS was not able to intercept tax refunds.

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

Amending the proviso will decrease the General Fund revenue by \$800,000; however, by retaining those funds to be used as match, SCDSS can increase the total funds available by \$1.6 million. These funds will be used to fund Self-Sufficiency and Family Preservation and Support initiatives, and for the operations of the Child Support program, and to improve the security of Federal Tax Information (FTI) and Personally Identifiable Information (PII) data.

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

38.1. (DSS: Fee Retention) The Department of Social Services shall recoup all refunds and identified program overpayments and all such overpayments shall be recouped in accordance with established collection policy. ~~Funds of \$800,000 collected under the Child Support Enforcement Program (Title IVD) which are state funds shall be remitted to the State Treasurer and credited to the General Fund of the State.~~ All state funds ~~above \$800,000~~ shall be retained by the department and may be used to fund Self-Sufficiency and Family Preservation and Support initiatives, to make improvements to the security of FTI and PII data, and for child support operations

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

Agency Name:	Department Of Social Services		
Agency Code:	L040	Section:	38

FORM D – PROVISIO REVISION REQUEST

NUMBER	38.14
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Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	DSS: Family Foster Care Payments
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Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	II. Programs and Services (B. Foster Care)
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	Priority #1 - Caring for South Carolina's Children
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Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.

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

OTHER AGENCIES AFFECTED	None
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>This proviso was first adopted in FY2002-03. The rates in this proviso were amended to their current rates in FY2019-20 as part of the Child Welfare transformation. DSS is committed to increasing the rates paid to foster parents as outlined in the approved placement implementation plan as follows:</p> <p><u>Ages - Old Rate</u></p> <p>0 - 5 \$500 Per Month</p> <p>6 -12 \$523 Per Month</p> <p>13+ \$589 Per Month</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

This amendment would result in an increase in the amount foster parents receive for the needs of their foster children and would meet the US Department of Agriculture cost of raising a child study. In order to fund this increase, DSS is requesting \$4,222,746 in State General Funds and \$1,317,461 in Federal Authorization.

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

38.14. (DSS: Family Foster Care Payments) The Department of Social Services shall furnish as Family Foster Care payments for individual foster children under their sponsorship and under kinship care:

ages 0 - 5 ~~\$500~~ **\$605** per month

ages 6 - 12 ~~\$523~~ **\$708** per month

ages 13 + ~~\$589~~ **\$747** per month

These specified amounts are for the basic needs of the foster children to include kinship care assistance. Basic needs within this proviso are identified as food (at home and away), clothing, housing, transportation, education and other costs as defined in the U.S. Department of Agriculture study of "Annual Cost of Raising a Child to Age Eighteen". Further, each agency shall identify and justify, as another line item, all material and/or services, in excess of those basic needs listed above, which were a direct result of a professional agency evaluation of clientele need. Legitimate medical care in excess of Medicaid reimbursement or such care not recognized by Medicaid may be considered as special needs if approved by the sponsoring/responsible agency and shall be reimbursed by the sponsoring agency in the same manner of reimbursing other special needs of foster children.

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

Agency Name:	Department Of Social Services		
Agency Code:	L040	Section:	38

FORM D – PROVISO REVISION REQUEST

NUMBER

38.17

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

TITLE

DSS: Child Support Enforcement System

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

BUDGET PROGRAM

II. Program and Services (F. Child Support Enforcement)

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

RELATED BUDGET REQUEST

N/A

Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.

REQUESTED ACTION

Delete

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

OTHER AGENCIES AFFECTED

None

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

SUMMARY & EXPLANATION

This proviso is no longer needed since the agency is now compliant with federal government requirements

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

No fiscal impact

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**

38.17. ~~(DSS: Child Support Enforcement System) From the funds appropriated in Part IA, Section 38 (II.F.), the Department of Social Services shall prepare a detailed report on the status of the Child Support Enforcement System. The report shall include, but not be limited to, actions currently being undertaken to become compliant with federal government requirements; the cost required to meet minimum federal guidelines; total funds spent so far on the system; the amount of fines assessed by the federal government associated with noncompliance; how much has been spent to satisfy actions taken by the state judicial system; and how much has been spent related to actions taken by any other entity which may have altered the amount required for meeting minimum federal guidelines. The report shall be submitted to the General Assembly by August thirty first of the current fiscal year.~~

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

Agency Name:	Department Of Social Services		
Agency Code:	L040	Section:	38

FORM D – PROVISO REVISION REQUEST

NUMBER	38.30
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Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	DSS: Comprehensive Child Welfare Information System
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Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	II. Programs and Services (A. Child Protective Services)
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	N/A
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Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.

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

OTHER AGENCIES AFFECTED	None
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>The request for proposal was issued and was awarded in May 2019 to Safe Measures. Safe Measures is an internet-based reporting service developed by the National Council on Crime and Delinquency (NCCD) that transforms human services agency data into actionable information in the form of dashboards, reports and key performance indicator (KPI) style displays. Safe measures provides daily analyses of statewide datasets along with an array of tools to help staff at all levels of the agency easily access the data they need to support their work.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

None - recurring appropriations will be used to fund this system and no new funds will be requested.

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**

38.30. ~~(DSS: Comprehensive Child Welfare Information System) A portion of the recurring funds appropriated to the department shall be used to issue a request for proposal, no later than September 30, 2018, for a vendor to implement a comprehensive case management data and analysis system.~~

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

Agency Name:	Department Of Social Services		
Agency Code:	L040	Section:	38

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	\$6,112,774
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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	NA
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>To meet a three percent reduction in general funds expenditures, DSS would reduce by five percent the amounts of its active contracts with other parties, excluding those under which services are delivered directly to clients. The reduction of these contracts may hinder the agency’s ability to continue to perform certain services necessary for the proper administration of DSS. The agency would also execute a two-week furlough of all staff whose compensation is \$50,000 or more, putting a strain on staff and their families. Lastly, DSS would eliminate its current forecasted vacant positions, excluding frontline case managers, putting a heavier burden on current staff who are already absorbing an increased workload.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p><u>3% Reduction State General Funds Reduction - \$6,112,774 Total Funds</u></p> <p><u>\$6,112,774 Total State Funds</u></p>
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Description of Reduction	Amount of Reduction
5% Contract Reduction	\$1,289,605
Furlough staff making \$50,000 and over for 10 days	\$281,800
Eliminate forecasted vacant positions, except frontline case managers	\$4,541,369
3% State General Funds Reduction	\$6,112,774

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**

TBD

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?

Agency Name:	Department Of Social Services		
Agency Code:	L040	Section:	38

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Revenue Maximization and Online Resource Improvements
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	TBD
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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.

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

REDUCTION OF FEES OR FINES	NA
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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?

REDUCTION OF REGULATION	NA
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	<p>DSS continues to make focused efforts to improve the Title IV-E eligibility oversight process, establish measurement tools and communicate potential improvement opportunities to all staff that have the ability to impact the determination of IV-E eligibility. Due to these efforts, the average IV-E eligibility rate has increased from approximately 36% in Federal Fiscal Year 2019 to approximately 46% for the month of August 2020. This increase has a direct impact on the amount of Federal entitlement funding the agency is able to receive, which directly reduces the burden on state general and other capped funding sources. Changes in IV-E eligibility are utilized in computing the amount of state funds needed for Child Welfare activities during each annual budget cycle.</p> <p>The agency has also placed an increased focus on its Random Moment in Time Study (RMTS) process. The RMTS is a time study tool that the agency uses to account for and allocate staff time and resources when submitting claims for funding from the Federal Government. Doing this diligently and communicating necessary improvements to staff will assist in maximizing the federal funding the agency has available to pay for staff salaries and other critical services for our clients. In particular, Title IV-E activities and Medicaid activities allow more funds to be drawn from uncapped federal sources. Training on the RMTS process and system was held across the state in August of 2019. Due to this training and the increased efforts placed on the importance of the RMTS process, the percentage of responses going to the administrative category has been reduced by an average of 17.58% from September 2019 through August 2020, and the number of non-responses has been reduced by an average of 69.68% over the same time period. The agency plans to add regional RMTS observer/support positions, if funded, to mirror best practices in other states and provide for measurable fidelity and continuity of RMTS participation.</p> <p>The Agency implemented an online application process for the Senior Farmers Market</p>
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SUMMARY

Nutrition Program. Qualifying seniors were able to apply for this benefit from the safety of their own homes during the COVID-19 pandemic. The application portal also allowed Area Agencies on Aging representatives, local nonprofit organizations, DSS staff, and others to submit applications on behalf of eligible seniors who did not have internet access or needed assistance. The Senior Farmers Market Nutrition Program provides vouchers to low-income seniors in 42 counties that may be used to purchase fresh fruits and vegetables at local authorized farmers' markets. This federally funded program serves 25,000 individuals annually.

DSS also implemented the SC Endeavors Workforce Registry, an advanced web-based system that tracks and promotes the training, employment, and educational accomplishments of early childhood care and education teachers and providers throughout the state. The workforce registry streamlines the childcare training and education process for childcare providers and serves as a "one stop shop" for providers to track their training, education and credentials, and it allows providers to register for training opportunities and network with other professionals. SC Endeavors (formerly known as the Center for Child Care Career Development) is the professional development system for South Carolina's early childhood workforce.

Distributed \$159M in federal Pandemic-EBT benefits via presumptive eligibility, not requiring eligible citizens to undergo an application process.

Implemented 24/5 child abuse and neglect and vulnerable adult abuse intake hotline with one statewide consistent phonenumber to provide easier access to reporting.

Streamlined the referral process for SC Voucher childcare assistance for children in foster care, significantly reducing the amount of time between a child's placement in care and approval for childcare vouchers. This change allows foster parents to make childcare arrangements for children placed in their home more quickly, minimizing potential interruptions for working parents.

DSS launched a new centralized adoption inquiry response system. All inquiries are routed through our Statewide Recruitment Coordinator and we have developed clear and reasonable timeframes for responses to families, initial response within three business days of receiving the inquiry. Screening of the home study to determine if the family is a potential match for the child occurs within two weeks of receipt. If determined to be a potential match, a placement committee meeting/decision within 30 days. Families can be assured that our process is now timely, our communication will be constant, and our respect for them in this process will be evident. Most importantly, these waiting children will be matched with families who can love and support them.

DSS worked with partners at the South Carolina Foster Parent Association to transition all required foster parent training from in person to virtual. The response from foster families across the State surrounding this change was so positive that DSS will continue to offer required training virtually.

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?