



Fiscal Year FY 2022-2023

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

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

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

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

**CAPITAL
REQUESTS
(FORM C)**

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

**PROVISOS
(FORM D)**

For FY 2022-2023, my agency is (mark "X"):	
<input 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.

**PRIMARY
CONTACT:
SECONDARY
CONTACT:**

<i>Name</i>	<i>Phone</i>	<i>Email</i>
Amanda Whittle	(803) 734-3176	Amanda.Whittle@childadvocate.sc.gov
Jason Epting	(803) 737-3061	Jason.Epting@admin.sc.gov

I have reviewed and approved the enclosed FY 2022-2023 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
	 Amanda F. Whittle 9-24-2021	

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

Agency Name:	Department of Children's Advocacy
Agency Code:	L080
Section:	41

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Investigations Unit Infrastructure	200,000	0	0	0	200,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	S.C. Continuum of Care Transfer Alignment Request	400,000	0	0	0	400,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Foster Care Review Board Advocacy Upgrade	150,000	0	0	0	150,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Foster Care Review Board Advocacy Upgrade	200,000	0	0	0	200,000	3.00	0.00	0.00	0.00	3.00
5	B2 - Non-Recurring	Administration and Investigations Unit Visibility, Training and Development	25,000	0	0	0	25,000	0.00	0.00	0.00	0.00	0.00
TOTALS			975,000	0	0	0	975,000	3.00	0.00	0.00	0.00	3.00

Agency Name:	Department of Children's Advocacy		
Agency Code:	L080	Section:	41

FORM B1 – RECURRING OPERATING REQUEST

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

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

AMOUNT	General: \$200,000 Federal: \$0 Other: \$0 Total: \$200,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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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 type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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>2.1.1; 3.1.3; 3.2.1; and 3.3.3 of the FY2021-22 Strategic Planning and Performance Measurement template of the Department of Children's Advocacy (DCA)'s accountability reports. DCA and the Investigations Unit are charged with receiving, referring, monitoring and/or investigating complaints regarding services provided to children by child-serving agencies as well as critical incident notifications; with creating and promoting a broad vision of reform; and with educating the public regarding the services provided to children by child-serving agencies. The use of these funds are evaluated through DCA's Annual Accountability Report measurements.</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>These funds will be allocated to Administration/Investigations Unit and directed toward the Investigations Unit Director position's salary, fringe, and operational expenses including rent for office space, travel and technology. In addition, the funds</p>
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FUNDS

would be directed toward recurring costs associated with the Investigations Unit's existing electronic case management system.

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 Department of Children's Advocacy's Investigations Unit has two full time investigators. There were no assigned positions for the Investigations Unit, so, with the help of Admin Shared Services' Finance and HR departments, these two positions were created through reclassifying agency-wide vacancies. The Investigations Unit has been supervised by DCA's Deputy Director of Investigations. Since the Department of Children's Advocacy began, the Investigations Unit has responded to more than 8000 calls through the complaint line in addition to responding to critical incident notifications. During the past fiscal year, DCA created and published an online resource library which includes an inventory of services provided for children by state child-serving agencies. The responsibilities and opportunities associated with systemic improvement have significantly increased for the Deputy Director for Investigations. In the past 90 days, the DCA Director and Deputy Director for Investigations have spent approximately 200 combined hours conducting 27 site visits. DCA has recently become involved with individual case staffings and court hearings regarding justice-involved youth and victims of human trafficking. This budget request aligns with building capacity for the ongoing demand for this work which is necessary to improve services and outcomes for children and youth. This budget request supports an infrastructure for the Investigations Unit that aligns with DCA's current organizational structure. The Investigations Unit needs a director for the unit who will supervise and support staff as well as assist with site visits, service evaluation, and trend analysis. This will support the Agency Director's and Deputy Director's roles and responsibilities for promoting a broad vision of reform and working with other agencies and organizations for systemic improvement regarding services provided for children by child-serving agencies. The current case management system has been invaluable as DCA has created a unit to respond to the statutory requirements for the new agency, and it is essential to have sufficient funding to support recurring costs associated with the existing system. DCA has explored funding sources for an electronic data-entry system that would serve as a single, stand-alone system for all of the Investigations Unit's investigations including complaints and critical incidents and which would provide both broad and detailed reports. There are no potential offsets or matching funds for the Director position or the database. This position could be filled by not backfilling the vacant Communications Director position, but additional funding will be necessary to fully staff the Department of Children's Advocacy's Administration and Investigations Unit. The expenses for the current Administration and Investigations Unit staff occurred through the Agency's agency allocations. Current projections for DCA's FY22 Administration budget are (\$33,432) as of August 31, 2021 based on current spending.

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 Children's Advocacy		
Agency Code:	L080	Section:	41

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	S.C. Continuum of Care Transfer Alignment Request
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$400,000 Federal: \$0 Other: \$0 Total: \$400,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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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 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>2.1.3, 2.2.3, and 2.2.4 of the FY2021-22 Strategic Planning and Performance Measurement template and 2.2.3 and 2.2.4 of the FY2020-21 Strategic Planning and Performance Measurement template of the Department of Children's Advocacy (DCA)'s accountability reports. The S.C. Continuum of Care provides intensive care coordination for children and youth with serious emotional and behavioral challenges to help them remain in their homes, schools and communities. The use of these funds are evaluated through assessments to determine the efficacy of the Continuum of Care's services in addition to program oversight by the University of Maryland to ensure program integrity.</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>These funds will be allocated pursuant to S.C. Continuum of Care's existing budget which primarily consists of salaries, operational expenses, and goods and services.</p>
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FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

The S.C. Continuum of Care has been receiving \$400,000 per year from the Department of Mental Health for approximately twenty years pursuant to Proviso 35.1. DCA anticipates that DMH will ask that Proviso 35.1 be modified to delete the portion of the proviso which requires DMH to forward \$400,000 to S.C. Continuum of Care. The \$400,000 recurring funding is built into DCA/S.C. Continuum of Care's recurring budget, and DCA seeks a budget alignment such that, when DMH is no longer required to pay the \$400,000, the \$400,000 is designated by the General Assembly directly to S.C. Continuum of Care's budget. This replacement funding will align with the changes requested by DMH for FY23. When DCA became effective on July 1, 2019, Continuum of Care's expenditures exceeded its appropriations and reimbursement. Based on spending at that time and based on Continuum of Care's carryforward funds, it was anticipated that Continuum of Care would not be soluble by July of 2021. DCA worked with DHHS to move away from Continuum of Care's unit billing structure, and, in July of 2020, a 1915(C) Medicaid waiver was approved which created a sustainable reimbursement rate for Continuum of Care's High Fidelity Wraparound services. The program's financial projections were based on a continuation of existing funding streams, including the \$400,000 transfer from the Department of Mental Health. Director Whittle worked with agency leadership and DHHS to obtain a 1915C Medicaid Waiver in July of 2020. S.C. Continuum of Care's actual FY19 balance was -\$892,893; the actual FY20 ending balance was -\$756,964; the actual FY21 balance was -\$61,242, and the projected ending balance for FY22 is \$539,646 as of August 31, 2021. This projection includes the \$400,000 DMH transfer. DCA requests that \$400,000 be allocated by the General Assembly directly to the S.C. Continuum of Care's budget to replace the transfer requirement outlined in Proviso 35.1 which designates funds to DMH and then requires DMH to transfer funds to S.C. Continuum of Care.

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 Children's Advocacy		
Agency Code:	L080	Section:	41

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Foster Care Review Board Advocacy Upgrade
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$200,000 Federal: \$0 Other: \$0 Total: \$200,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	3.00
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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 type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	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 type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>2.2.7 and 3.3.1 of the FY2021-22 Strategic Planning and Performance Measurement template of the Department of Children's Advocacy (DCA)'s accountability reports. The Foster Care Review Board is responsible for providing accountability and advocacy regarding placement and permanency for children who are in foster care. Specifically 3.3.1 commits FCRB to monitor and report progress quarterly and annually in achieving permanent plans for children in foster care through an external system of accountability and advocacy. FCRB currently uses a case management and database system that was created more than 16 years ago and was intended to be temporary. The number of children who are reviewed by FCRB has increased by about 33% during this period of time, and permanency has slowed as a result of the pandemic. The COVID-19 pandemic has magnified the data system's inability to be flexible and productive. Funding for a FCRB Advocacy Upgrade would support procuring a case management system that moves away from merely capturing and reporting aggregate data to a system that supports report-building and data analysis. The use of these funds would be evaluated through improved measurements and goals as outlined in the FCRB's Annual Report and DCA's Annual Accountability Report results.</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 funds will be allocated pursuant to Foster Care Review Board and directed to salary, fringe, and operational expenses including rent for office space, travel, and technology for new employees; training for new and existing employees; and recurring costs associated with maintaining a new case management system.

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

During FY21, DCA met with FCRB staff and State Board members to discuss the current case management system and what specifications are necessary to engage in robust data analysis to advocate for timely court proceedings and for children awaiting reunification, adoption or guardianship. DCA also requested the assistance of the Office of Inspector General for conducting an efficiency study regarding the workflow and workloads of the FCRB system. DCA obtained estimates for total implementation with conversion of the current system at \$87,500 to \$165,000 with annual recurring costs estimated between \$12,450 and \$60,000 for ongoing support and hosting. FCRB has recently hired a new Data Analyst who has extensive experience with data reporting and analysis regarding agency systems and outcomes. DCA has requested \$100,000 in non-recurring funding to allow the Department of Children’s Advocacy (DCA) to procure a case management system for the Foster Care Review Board (FCRB) and Heart Gallery (HG). COVID-19 has exacerbated the court delays that existed prior to the pandemic. The number of children who are reviewed by FCRB has increased by about 33%, and FCRB needs staff to support the increased number of reviews that are conducted. The FCRB would benefit from training for supervisors to create paths for leadership and growth within the division. This funding provides necessary support for FCRB to engage in more intentional and impactful work for children in foster care.

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 Children's Advocacy		
Agency Code:	L080	Section:	41

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Foster Care Review Board Advocacy Upgrade
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Provide a brief, descriptive title for this request.

AMOUNT	\$150,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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 type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # Foster Care Review Board Advocacy Upgrade	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>2.2.7 and 3.3.1 of the FY2021-22 Strategic Planning and Performance Measurement template of the Department of Children's Advocacy (DCA)'s accountability reports. The Foster Care Review Board is responsible for providing accountability and advocacy regarding placement and permanency for children who are in foster care. Specifically 3.3.1 commits FCRB to monitor and report progress quarterly and annually in achieving permanent plans for children in foster care through an external system of accountability and advocacy. FCRB currently uses a case management and database system that was created more than 16 years ago and was intended to be temporary. The number of children who are reviewed by FCRB has increased by about 33% during this period of time, and permanency has slowed as a result of the pandemic. The COVID-19 pandemic has magnified the data system's inability to be flexible and productive. Funding for a FCRB Advocacy Upgrade would support procuring a case management system that moves away from merely capturing and reporting aggregate data to a system that drives action and advocacy for children in foster care. At the request of the Department of Children's Advocacy, the Office of Inspector General (OIG) is conducting an efficiency study. The study is ongoing, but preliminary feedback suggests that the FCRB would benefit from having fewer paper processes and an improved process for filling board vacancies. The Legislative Audit Council (LAC) is conducting a statewide audit of boards and commissions, and filling vacancies is a subject of that audit. The FCRB drafted policy updates which need to be reviewed by the new FCRB Director and implemented in FY22. This will include updating and printing manuals as well as reviewing and implementing recommendations of the OIG and LAC. The use of these funds would be evaluated through improved measurements and goals as outlined in the FCRB's Annual Report and DCA's Annual Accountability Report results.</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 funds will be allocated pursuant to Foster Care Review Board and directed to procuring and purchasing a new case management system and printing/publishing new policies.

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

During FY21, DCA met with FCRB staff and State Board members to discuss the current case management system and what specifications are necessary to engage in robust data analysis to advocate for timely court proceedings and for children awaiting reunification, adoption or guardianship. DCA also requested the assistance of the Office of Inspector General for conducting an efficiency study regarding the workflow and workloads of the FCRB system. DCA obtained estimates for total implementation with conversion of the current system at \$87,500 to \$165,000 with annual recurring costs estimated between \$12,450 and \$60,000 for ongoing support and hosting. FCRB has recently hired a *Statistical and Research Analyst* who has extensive experience with data reporting and analysis regarding agency systems and outcomes. DCA is in the process of hiring a FCRB Director, and, with the Statistical and Research Analyst, s/he need an effective system to capture, interpret, and use data to improve outcomes for children in foster care. DCA has requested \$100,000 in capital or non-recurring funding through American Rescue Plan Act (ARPA) funding to allow the Department of Children’s Advocacy (DCA) to procure a case management system for the Foster Care Review Board (FCRB) and Heart Gallery (HG). COVID-19 has exacerbated the court delays that existed prior to the pandemic. The number of children who are reviewed by FCRB has increased by about 33%, and FCRB needs a case management system to support the advocacy surrounding the increased number of reviews that are conducted. The FCRB drafted policy updates which need to be reviewed by the new FCRB Director and implemented in FY22. This will include updating and printing manuals as well as reviewing and implementing recommendations of the OIG and LAC. There are significant vacancies within the review boards, and it is anticipated that increased awareness and communication are necessary to address these issues. The Foster Care Review Board does not have a logo, brand or communication plan. FCRB benefits from Title IV funding through a contract with the Department of Social Services. DCA will work with DSS to renegotiate the existing contract for potential offsets and matching funds. Recurring funds would be necessary for support of the case management system, and those funds are outlined in the agency’s request for recurring funds for FCRB. This funding would provide necessary support for FCRB to engage in more intentional and impactful work regarding placement and permanency for children in foster care. South Carolina’s FCRB was created in 1975, and this request is an effort to implement a comprehensive upgrade regarding the Foster Care Review Board’s policy, procedure, efficiency, and effectiveness, including staff, volunteer, and partner satisfaction.

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 Children's Advocacy		
Agency Code:	L080	Section:	41

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Administration and Investigations Unit Visibility, Training and Development
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Provide a brief, descriptive title for this request.

AMOUNT	\$25,000
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What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input 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"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>1.1.1; 1.2.1; 1.3.3; 2.2.1; 2.2.2; 2.2.7; 2.2.8; and 3.2.2 of the FY2021-22 Strategic Planning and Performance Measurement template of the Department of Children's Advocacy (DCA)'s accountability reports. Agency signage should be created and displayed for all DCA offices throughout the state for increased awareness, cohesion and clarity for the agency, agency and community partners, and the public. Part of DCA's Annual Accountability Report goals included reviewing and revising policies and procedures. DCA does not have an intranet and needs a platform that provides access to current policies for staff. DCA currently uses the Admin Shared Services orientation training and needs to develop and publish agency-specific training modules for onboarding and continuous quality improvement. The Investigations Unit is part of DCA Administration's budget. DCA Investigators receive and respond to complaints and critical incidents from nine child-serving agencies and would benefit from specialized training and conferences through state and national organizations. The use of these funds would be evaluated through improved measurements and goals as outlined in the Agency's Annual Accountability Report results and Annual Report as well as visual awareness from the signage.</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>These funds will be allocated pursuant to the Department of Children's Advocacy's Administration budget and directed to costs and expenses associated with signage, videography, and training for the benefit of staff, volunteers, other agencies, and the public.</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 Department of Children’s Advocacy (DCA) became effective July 1, 2019. A logo and website were created for the agency. Agency letterheads, brochures and business cards were updated for staff and divisions. Posters were created to raise awareness regarding the Investigations Unit. These expenses occurred through the Agency’s initial state allocations. Current projections for DCA’s FY22 Administration budget are (\$33,432) as of August 31, 2021 based on current spending. This funding would allow DCA to create and post Agency signage for all DCA offices throughout the state for increased awareness, cohesion and clarity for the agency’s staff and volunteers, other agencies, community partners, and the public. Part of DCA’s Annual Accountability Report goals included reviewing and revising policies and procedures. DCA does not have an intranet and needs a platform that provides access to current policies and training resources for staff. DCA currently uses the Admin Shared Services orientation training and needs to develop and publish agency-specific training modules for onboarding and continuous quality improvement for staff and volunteers. The Investigations Unit is part of DCA Administration’s budget. DCA Investigators receive and respond to complaints and critical incidents from nine child-serving agencies and would benefit from specialized training and conferences through state and national organizations. This funding will support the infrastructure and capacity of the Department of Children’s Advocacy regarding recruitment, retention, supporting, and growing staff and volunteers to improve outcomes for children and families in South Carolina.

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 Children's Advocacy		
Agency Code:	L080	Section:	41

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	\$239,465
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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	5 FTEs
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>A general fund reduction would be achieved by maintaining 5 vacancies within the Cass Elias McCarter Guardian ad Litem (GAL) Program. The GAL Program currently has ** vacancies, and the Department of Children’s Advocacy (DCA) has committed to filling vacancies with the GAL Program during the next fiscal year as outlined in the Annual Accountability Report. A net ** vacancies were filled during FY2020. DCA recognizes the need to maintain all ** of the positions within the GAL Program and to fill them. DCA will continue to explore ways to reduce costs and reinvest those savings within the agency to better serve the citizens of South Carolina.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>These FTEs are needed to meet the Guardian ad Litem (GAL) Program’s CASA (Court Appointed Special Advocates) volunteer supervision standards. The core mission of the GAL program is to recruit, train, and supervise volunteers to advocate for the best interest of abused and neglected children in Family Court proceedings. Due to the lack of volunteers in some regions, existing staff are managing cases rather than recruiting, training, and supervising volunteers, creating a cycle where children cannot be served on a timely basis.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

5 Program Coordinator I FTEs @ \$33,494 = \$167,470

Employer Contributions (@ 41.2%) = \$68,998

Total Savings = \$236,468

On July 1, 2019, there were 42 vacancies within the Guardian ad Litem Program. There were 24 vacancies as of June 30, 2020 and 16 vacancies as of June 30, 2021. The Guardian ad Litem Program's vacancy rate was reduced from almost 40% in FY19 to 13% in FY21. DCA recognizes the need to maintain all 121 of the positions within the GAL Program and to fill them. DCA anticipates that South Carolina's financial forecast will be improved in 2022 such that the FY23 budget would contemplate DCA filling all positions, including the 5 FTEs contemplated here, for the GAL Program to be fully staffed by 2024. This aligns with the goals, strategies and measures of 1.1.1 and 1.2.1 of DCA's Annual Accountability Report which was submitted on September 14, 2021.

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 Children's Advocacy		
Agency Code:	L080	Section:	41

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Department of Children's Advocacy
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The Department of Children's Advocacy does not currently propose any changes regarding new or existing regulations.
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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	<p>Mark "X" for all that apply:</p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<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 type="checkbox"/>	Other
<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 type="checkbox"/>	Other								

METHOD OF CALCULATION	N/A
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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	N/A
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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	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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