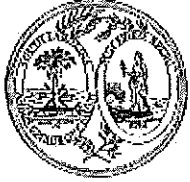


Agency Name:
Agency Code:

Human Affairs Commission
L360

Section:

70



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>
Janie Davis	(803) 737-7825	jdavis@schac.sc.gov
Marcus Sumter	(803) 737-7804	msumter@schac.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>
<i>Janie A. Davis 7/8/21</i>	<i>[Signature] 9/8/2021</i>
Janie A. Davis	John A. (DALLAN)

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

Agency Name:	Human Affairs Commission
Agency Code:	L360
Section:	70

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Human Resources Manager I	97,816	0	0	0	97,816	1.00	0.00	0.00	0.00	1.00
2	B1 - Recurring	Community Relations Coordinator	83,057	0	0	0	83,057	1.00	0.00	0.00	0.00	1.00
3	B1 - Recurring	IT Consultant I	97,816	0	0	0	97,816	1.00	0.00	0.00	0.00	1.00
4	B1 - Recurring	Security Officer/Law Enforcement	40,000	0	0	0	40,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	In-Take Officer	83,057	0	0	0	83,057	1.00	0.00	0.00	0.00	1.00
6	B2 - Non-Recurring	Technology – Replacement of (2) Cisco Switches	9,000	0	0	0	9,000	0.00	0.00	0.00	0.00	0.00
TOTALS			410,746	0	0	0	410,746	4.00	0.00	0.00	0.00	4.00

Agency Name:	Human Affairs Commission		
Agency Code:	L360	Section:	70

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Human Resources Manager I
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$97,816 Federal: \$0 Other: \$0 Total: \$97,816
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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	1.00
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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 type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>The specific Agency strategy that this funding request supports is: 4.0 – Internal Focus Strategy on Improving Efficiencies</p> <p>This request would advance Strategy 4.1, providing human resource services to employees to insure their continued growth and employee satisfaction within the Commission. Having this service would afford attention to employee needs, thus contributing to retention and customer service within the agency. Additionally, based upon the size of the agency and complexity of HR Law, dedicated position needed.</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	The Administration Unit, which currently has three (3) FTEs assigned – the Commissioner/CAO, the Executive Assistant, and the Finance Manager. These funds will be used to employee a dedicated HR staffer.
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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 Commission currently has no dedicated HR expertise in the Administration area. The Commissioner/CAO previously worked in Human Resources; therefore, the Administrative Manager and the Commissioner/CAO implemented the recently completed agency Classification and Compensation Study. Addressing the personnel needs of the agency has grown and requires a dedicated HR staffer. The Commissioner/CAO can not continue to dedicate time to this work.

Human Resources Manager I Salary: \$59,537

Human Resources Manager I Fringe: \$23,279 (39.1%)

Other Operating: \$15,000 (Cell phone, computer, training, office supplies)

SCHAC has no FTE or funding for this position.

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:	Human Affairs Commission		
Agency Code:	L360	Section:	70

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Community Relations Coordinator
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$83,057 Federal: \$0 Other: \$0 Total: \$83,057
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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	1.00
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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 type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>The specific Agency strategy that this funding request supports is: 1.3 - Provide outreach and community relations opportunities to promote the Agency's mission across the State.</p> <p>This request would advance Strategy 1.3 by helping cities and counties create Community Relation Councils and recruit diverse citizens to address civil and racial unrest. The funds requested will allow the Agency to hire one additional Community Relations Coordinator to work across the state.</p> <p>We will evaluate the use of these funds by monitoring the involvement of diverse populations in the Community Relation Council process. Initial evaluation success would reflect the establishment of diverse Community Relation Councils, as opposed to minority or only African Americans, serving on Community Relation Councils. Community and race relations affects all persons in the community. This investment to foster community harmony translates into job creation, business development, safe schools, and so many other qualities of life measures.</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

The Community Relations Department that works with towns, cities, and counties throughout the entire state would receive these funds and the FTE. This new position would join the new position funded last year to cover the entire state. Our need is one person to cover each of six districts, each district made up of 7-8 counties and numerous towns and cities.

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

This request is a continuation from SFY 2021-2022, when we asked for seven (7) new FTEs to restaff the Community Relations Program, given the current racial divide and discord across the state and nation. Additionally, our statutory mandate to work across all 46 counties to promote harmony and the betterment of human affairs has been hampered by lack of staffing and funding for community relation work. This Community Relations Program loss all its funding because of the Recession of 2008 and subsequent cuts to the agency's budget. In 2017, the Legislative Oversight Committee made two recommendations regarding the work of the Commission. One dealt with increasing employee retention and the second with measuring SCHAC's performance related to Community Relation Councils. Because this program area remained understaffed and underfunded, SCHAC was not in a position measure performance, thus making it necessary and a priority to reestablish, revitalize, and restaff the program area.

Over the years, some of the agency's funding was returned, but not enough to reestablish and staff this program appropriately to serve the entire state. The General Assembly approved one (1) new state funded FTE for the current year. Based upon the work of the agency during SFY 20-21, we have received nothing but positive responses from local and elected officials, who see the value and need for this work now.

SCHAC is requesting another position be added effective July 1, 2022. Based upon the positive responses from city and county leaders wanting to make their race relation programs effective and successful, this program requires more staff on the ground. So far, local leaders have appreciated our providing them with targeted performance measurements because they felt they were not focused on the real issues in the community and did not know how to go about getting back on track. We published the Community and Race Relations Guide in 2020, which provides guidance regarding establishing Community Relation Council's across the state to address racial unrest and promote a better quality of life for all citizens.

This request is indeed timely given the racial discord, division and disharmony that now seeks to erode the progress made over the past 49 years since the creation of the Commission. Hate crimes are on the rise and the political divide that has the country spiraling toward community unrest dictates that the State must be strategic and preemptive in its efforts to maintain and "promote goodwill and the betterment of human affairs, thereby improving the quality of life for all South Carolinians.

Therefore, we are asking for an additional position. Not funding this work has the potential of undermining successful business development, expansion, and recruitment of companies to South Carolina. Summer 2021, the state of Virginia "captured top honors in CNBC's 2021 competitiveness rankings", being named the top state for Business in 2021. This honor was partially attributed to demands for inclusiveness, equity, and diversity. "Companies are increasingly vocal about their demands for inclusiveness in states where they do business." South Carolina has a diverse population, but we must work to ensure that diversity works to our advantage by nurturing racial harmony. That's the work of the Commission and it requires an investment in staff. The potential returns on the investment can pay big dividends for the state.

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:	Human Affairs Commission		
Agency Code:	L360	Section:	70

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	IT Consultant I
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$97,816 Federal: \$0 Other: \$0 Total: \$97,816
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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	1.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input 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 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>The specific Agency strategy that this funding request supports is: 4.0 – Internal Focus Strategy on Improving Efficiencies</p> <p>This request would advance Strategy 4.2, providing technology support for administrative/program functions agencywide.</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>The Administration Unit, which currently has three (3) FTEs assigned – the Commissioner/CAO, the Executive Assistant, and the Finance Manager. These funds will be used to employee a dedicated IT staffer.</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 Commission currently has no dedicated IT position in the agency. When the agency went through the reduction-in-force after the recession of 2008, a Compliance Supervisor began troubleshooting IT problems and over the years assumed these tasks working with the DTO office on matters he was unable to resolve. This individual has indicated he plans to retire SFY 2022-2023. Therefore, we must hire a point person to work with DTO related to agency IT matters and providing internal IT staff support.

IT Consultant I Salary: \$59,537

IT Consultant I Fringe: \$23,279 (39.1%)

Other Operating: \$15,000 (Cell phone, computer, training, office supplies)

SCHAC has no FTE or funding for this position.

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:	Human Affairs Commission		
Agency Code:	L360	Section:	70

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Security Officer/Law Enforcement
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$40,000 Federal: \$0 Other: \$0 Total: \$40,000
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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 checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>The specific Commission strategy that this funding request supports is: 4.3 - Increase the effectiveness and efficiency of the Commission through employee retention.</p> <p>These funds will allow the Commission to hire law enforcement personnel on a contractual bases to protect the safety of our employees. The agency has a list and facial postings of persons who are no longer allowed to enter the agency. Most recently, a case investigated by the Commission further raised our awareness of the need for on-site law enforcement given the findings of the investigation.</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	The Administration Program. We anticipate hiring this person contractual and having no need to pay fringe benefits.
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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

Currently, the agency has no security presence in-house. When a matter arises, staff personnel from areas of the office seek to handle matters and if necessary, State House Security is called. We are increasing State DPS/BPS security at Board meetings per request of Board members because of threatening correspondence to them, to me and copied to other state and federal agencies, i.e., State Inspector General Office, US- EEOC, etc.

We have attempted to partner with the two state agencies in this Sumter Street Office building to add cameras to the outside areas, but they were not willing to financially support the project. We changed our front door access to entry by permission only and added a camera to the door. However, the exterior of the building remains accessible to an Oklahoma or Nashville car/truck event because of our location and public parking next to the building, and lack of windows to spot strategically parked vehicles left to do harm.

Security Officer/Law Enforcement (Contractual) \$40,000

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:	Human Affairs Commission		
Agency Code:	L360	Section:	70

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	In-Take Officer
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$83,057</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$83,057</p>
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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	1.00
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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 type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>The specific Agency strategy that this request supports is 2:1 – Implement an efficient processing system for employment discrimination complaints.</p> <p>The Commission seeks to process the initial allegation out of the In-Take Division within 30 days and this new position would contribute to addressing current and future volume. We have a process in place that follows the charge from the time it is submitted, to the time it moves to legal review for determination of jurisdiction, and then to an Enforcement Officer to investigate the matter. It is our goal to investigate and close all matters within 180 days.</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	In-Take Department. These funds will be utilized to hire one (1) In-Take Officer.
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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

As of the last completed contract year with the US – EEOC, the In-Take Department received approximately 4006 contacts by phone, mail, on-line, and in person. In response, 910 questionnaires were mailed to citizens desiring to file discrimination complaints; 1235 questionnaires were returned through mail and through on-line services; 639 formal charges of discrimination were perfected and signed by Complainants; 549 charges of discrimination were retained by SCHAC for investigation; 90 charges were waived to other agencies for investigation primarily due to lack of jurisdiction; and additionally, the EEOC waived 225 cases to SCHAC. As contacts increase, more complaints require drafting. It is for these reasons we need a new staff person in the In-Take Department.

Program Coordinator I Salary: \$48,927 (In-Take Officer)

Program Coordinator I Fringe: \$19,130 (39.1%)

Other Operating: \$15,000 (Cell phone, computer, travel, office supplies)

SCHAC has no FTE or funding for this position.

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:	Human Affairs Commission		
Agency Code:	L360	Section:	70

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Technology – Replacement of (2) Cisco Switches
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Provide a brief, descriptive title for this request.

AMOUNT	\$9,000
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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 type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input 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	Administration Division - IT
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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	South Carolina Human Affairs Commission
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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**

We were made aware by Patrick Weathersby, Network Design and Planning, Division of Technology Operations – Admin., that the (EOL) end of life status of the (2) Cisco switches managed by DTO for the Commission will occur 10/31/2022. This request is to replace the two (2) switches at a cost of approximately \$4,500 each or \$9,000 total.

These switches have an (EOL) end of life date and are not regularly replaced. This is not expected to be a recurring cost.

Cost to Replace Cisco Switches (\$9,000)

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:	Human Affairs Commission		
Agency Code:	L360	Section:	70

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	\$83,450
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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	The Human Affairs Commission will plan to reduce two (2) State FTEs in association with this General Fund reduction.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	The Compliance Division would be impacted by the General Funds identified.
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>The service delivery impact caused by a reduction in General Fund Appropriations will increase the agency's average processing time and decrease the number of cases that it can reasonably process. The Agency's Compliance Division contracts with the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD) to process employment and housing cases. The Agency's goal is to investigate its employment cases within 180 days and HUD cases within 100 days. The increase in average case processing time will adversely impact citizens and businesses that depend upon a quick resolution to matters that can be highly sensitive in nature. In addition, less investigators processing complaints will negatively affect the number of discriminatory allegations being investigated by the State of South Carolina and will allow the Federal Government to have exclusive jurisdiction to resolve charges.</p> <p>The method of calculation for anticipated reductions were determined by the Governor's Office - Executive Budget Office.</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**

A reduction of more than \$50,000 will require a reduction in staffing at the SC Human Affairs Commission. The Agency would need to perform a Reduction in Force of one (1) State FTE, associated fringe benefits and related cost to save approximately \$50,000.

The Agency will repurpose the funds to provide training in efforts to maintain efficiency and strive to complete the Agency's agreements with the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD).

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?