

AGENCY NAME: South Carolina Department of Social Services

AGENCY CODE: L040

SECTION: 38



Fiscal Year 2020-21 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2020-21, 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
(FORM B2)**

For FY 2020-21, 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
(FORM C)**

For FY 2020-21, 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 2020-21, 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:	Susan Roben, Controller	898-7427	Susan.robent@dss.sc.gov
SECONDARY CONTACT:	Don Grant, Chief Financial Officer	898-7402	Don.grant@dss.sc.gov

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:		
TYPE/PRINT NAME:	Michael Leach	

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

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: L040
 Agency Name: Department Of Social Services
 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	69,070,746	20,868,276	485,400	0	90,424,422	101.56	33.44	0.00	0.00	135.00
2	B1 - Recurring	Title IV-E Entitlement Loss Coverage	35,000,000	0	0	0	35,000,000	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	7,699,000	2,297,807	0	0	9,996,807	57.00	25.00	0.00	0.00	82.00
4	B1 - Recurring	Information Technology	2,753,118	1,549,110	0	0	4,302,228	11.45	7.55	0.00	0.00	19.00
5	B2 - Non-Recurring	Technology Infrastructure	11,840,943	841,607	0	0	12,682,550	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Child Support Enforcement	536,488	1,041,419	0	0	1,577,907	5.44	10.56	0.00	0.00	16.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			126,900,295	26,598,219	485,400	0	153,983,914	175.45	76.55	0.00	0.00	252.00

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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: \$69,070,746 Federal: \$20,868,276 Other: \$485,400 Total: \$90,424,422
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	135.00 (101.56 State/ 33.44 Federal)
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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 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	

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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 reform 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. Funding requested in this decision package ties directly to the specific activities and milestones outlined in these plans.</p>
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What specific strategy, as outlined in the FY 2019-20 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>Foster Families, Group Home Facilities, Child Placing Agencies, DSS Caseworkers and Caseworker Support Staff. Allocation of funds is based on various child welfare implementation plans and related targets associated with ongoing child welfare reform efforts.</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	<p><u>Placement Plan Staffing - \$10,259,373 Total Funds 109.00 Total FTE's</u> <u>\$8,087,307 State General Funds – 85.95 FTE's</u> <u>\$2,172,066 Federal Authorization – 23.05 FTE's</u></p> <p>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 children when removal to foster care is necessary. Fundamental to this work is that the system has the placement and service array to meet the needs to 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 functional. 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 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 in geographic areas of the state.</p> <p>To improve the quality of case planning and decision-making, DSS will develop and implement a child and family teaming process wherein the team will follow 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</p>
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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 well-being, 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	0.80	0.20	\$83,977	\$20,994
Administrative Specialist II	0.80	0.20	\$62,829	\$15,707
Human Services Coordinator I	1.53	0.47	\$160,523	\$49,421
Human Service Specialist I	28.80	7.20	\$2,261,845	\$565,461
Human Service Specialist II	21.41	6.59	\$1,936,465	\$596,186
Program Coordinator I	23.20	5.80	\$2,435,341	\$608,835
Program Coordinator II	8.76	2.24	\$1,067,147	\$272,205
Statistician III	0.65	0.35	\$79,180	\$43,257
TOTALS	85.95	23.05	\$8,087,307	\$2,172,066

Child and Family Teaming - \$347,900 Total Funds

\$0 State General Funds

\$0 Federal Authorization

\$347,900 Earmarked Authorization

Technical assistance is needed to provide for Family Engagement Liaisons and child welfare training staff to be fully equipped to train and support the workforce in the processes of Child and Family Teaming. This includes providing caseworkers and supervisors the knowledge and skills to successfully engage children and families and facilitate teaming activities from case initiation through case closure. This technical assistance is also needed to support Family Engagement Liaisons, Coaches and child welfare training staff in the provision of training and coaching to supervisors and caseworkers.

Care Continuum Model - \$99,624 Total Funds

\$79,699 State General Funds

\$19,925 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 facilitate 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.

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Performance Based Contracting – 288,600 Total Funds

\$230,880 State General Funds

\$57,720 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.

Group Home Board Payments - \$1,838,791 Total Funds

\$1,513,325 State General Funds

\$325,466 Federal Authorization

The agency is requesting funds for an adjustment to group home board rates based on the Consumer Price Index. In preparing this budget request, the agency reviewed trends in actual bed days over a 2-year period to account for reductions in certain levels of care.

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

\$2,400,000 State General Funds

\$600,000 Federal Authorization

The agency is requesting funds for locally developing and utilizing nontraditional services and supports that create, bolster, stabilize and redeem placements for children currently placed out of county or to make available an in-county alternative to an out-of-county placement.

Assessment Tool for Children - \$288,500 Total Funds

\$151,000 State General Funds

\$137,500 Earmarked Authorization

The agency is requesting funds to purchase an evidence informed assessment tool needed to capture assessment information for placement and service planning.

Home Remediation for Licensure - \$106,400 Total Funds

\$85,120 State General Funds

\$21,280 Federal Authorization

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 attending training, cost of medical exams, installing interconnected smoke detectors, hard wiring and fire extinguishers.

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

\$2,000,000 State General Funds

\$500,000 Federal Authorization

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.

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Foster Family Board Payments - \$6,292,149 Total Funds
\$4,648,010 State General Funds
\$1,644,139 Federal Authorization

Funding is needed to increase foster family board payments for regular foster care, DCBR and non-therapy siblings that meet USDA guidelines for the southeast region so that foster parents are able to meet all of the needs of children in their care. This will require an amendment to Proviso 38.14 also.

Evidence and Trauma Informed Training - \$61,400 Total Funds
\$49,120 – State General Funds
\$12,280 Federal Authorization

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.

Guardianship Assistance Program - \$306,000 Total Funds
\$154,561 State General Funds
\$151,439 Federal Authorization

The agency is requesting funding for implementation of a Title IV-E Guardianship Assistance Program (GAP). This program will consist of a thoughtful planning process and subsequent updates to the Title IV-E state plan. This amount is an estimate to serve a small number of children, 25 - 50, initially to gauge program interest and success from current kinship placements.

Attachment Assessment - \$250,000 Total Funds
\$200,000 State General Funds
\$50,000 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 9 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.”

Health Care Plan - \$ 2,678,476 Total Funds 20.00 Total FTE’s
\$1,563,747 State General Funds – 11.84 FTE’s
\$1,114,729 Federal Authorization – 8.16 FTE’s

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 reformed 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. Currently, this process involves assessing for eligibility for the Interagency System of Caring for Emotionally Disturbed Children (ISEDC). 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.

To achieve these goals, DSS will launch a Health Care Pilot and Process Review to, among other things, review and test the process for collecting and using health information for case management decisions. The Health Plan Pilot will also assist DSS in determining how to align the Children's Services Application with the assessment tools used by Select Health providers and with high quality behavioral health and medical providers. As part of their routine case management responsibilities, DSS caseworkers will verify that all children on their caseload have had required screenings and assessments, and any follow-up care needed. Follow-up care will be tracked through the caseworkers' monthly visitation requirements.

DSS will assess provider capacity to accept and serve children in foster care, coordinating the annual network adequacy assessments conducted by Select Health and validated by DHHS and use data to develop a process to address capacity gaps. DSS will hire, train and onboard Registered Nurses and a Nurse Care Manager who will develop and implement processes, policies and procedures to manage and oversee all efforts to meet the health care needs of children in foster care; act as a liaison between Select Health, DHHS and DSS to identify new reporting needs, existing barriers to children receiving care, and continual quality improvement; provide direction to case managers on follow-up services recommended by providers when a child has a medical, behavioral or dental health need; document the need for follow-up care, report on and manages missing follow-up health care needs and communicate gaps in care to DSS case managers; identify new reporting needs, report on barriers to children receiving care and engage in continual quality improvement; provide prompt consent decisions for psychotropic medications and routine medical care for children in foster care when parents are not available, when requested by medical and behavioral health providers, and provide consultation and training to staff, contract providers, foster parents, birth parents and other entities regarding the health care needs of children in foster care.

DSS will also establish the capacity to identify, track and report with validity and reliability and in automated form, all children with immediate treatment needs for whom treatment is overdue.

Position Title	General Fund FTE's	Federal Fund FTE's	General Fund Salary/Fringe/Operating	Federal Fund Salary/Fringe/Operating
Program Coordinator II	4.20	1.80	\$514,236	\$220,387
Program Manager I	0.70	0.30	\$100,884	\$43,236
Nurse Manager	0.50	0.50	\$85,135	\$85,135
Registered Nurse	4.50	4.50	\$648,541	\$648,541
Statistician II	1.29	0.71	\$135,770	\$74,173
Statistician III	0.65	0.35	\$79,180	\$43,257
TOTALS	11.84	8.16	\$1,563,746	\$1,114,729

Caseworkers and Caseworker Supervisors and Related Staffing
\$24,612,592 Total Funds – 0 Total FTE's (utilizing current FTE's)
\$19,006,746 State General Funds – 0 FTE's
\$5,605,846 Federal Authorization – 0 FTE's

DSS believes that there are three primary drivers which will make the most significant impact on child welfare reform 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 front-line 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 front-line workforce.

The approved workload standards are: 1 caseworker to 12 children, and 1 supervisor to 5 caseworkers. DSS has approved targets that at least 90% of workers and supervisors shall have a workload within the applicable workload standard and that no worker or supervisor shall have more than 125% of the applicable workload standard. To achieve caseload compliance, DSS will need to hire an additional 213 caseworkers 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 work with the caseworkers to help them understand the importance of 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.

Position Title	General Fund FTE's	Federal Fund FTE's	General Fund Salary/Fringe/Operating	Federal Fund Salary/Fringe/Operating
Accountant/Fiscal Analyst III	0.00	0.00	\$316,720	\$173,028
Accounting/Fiscal Manager I	0.00	0.00	\$93,203	\$50,918
Human Resources Manager I	0.00	0.00	\$67,885	\$37,086
Human Resources Manager II	0.00	0.00	\$316,720	\$173,028
Human Services Coordinator I	0.00	0.00	\$3,171,880	\$898,286
Human Service Specialist II	0.00	0.00	\$14,857,157	\$4,207,589
Program Coordinator I	0.00	0.00	\$67,885	\$37,087
Senior Workforce Consultant	0.00	0.00	\$115,296	\$28,824
TOTALS	0.00	0.00	\$19,006,746	\$5,605,846

Child Welfare Caseworker/Supervisor Salary Plan – \$29,956,179 Total Funds
\$23,312,091 State General Funds
\$6,644,088 Federal Authorization

DSS is also requesting funding to implement a salary plan to bring caseworker and supervisor salaries to the SC living wage amount, 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 related turnover. 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 – \$6,026,091 Total Funds
\$4,519,568 State General Funds
\$1,506,523 Federal Authorization

The agency is also requesting a five percent increase for the remaining workforce to maintain equity among staff. The significant increases being requested for child welfare caseworkers to bring salaries to a living wage, as required under the Workload Implementation Plan, will create significant salary equity issues among staff not covered under the Workload Implementation Plan.

Title IV-E Stipend Training Program - \$190,000 Total Funds
\$152,000 State General Funds
\$38,000 Federal Authorization

Title IV-E Stipend Programs have been vital to the recruitment, development and retention of trained social workers and specialists in other states; creating a reliable talent pipeline with University partners. The agency will be working to develop a Title IV-E stipend program, which will allow the agency to hire trained staff upon completion of either a BSW or MSW degree.

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Information Technology - \$612,186 Total Funds 5.00 Total FTE's
\$368,842 State General Funds – 3.01 FTE's
\$243,344 Federal Authorization – 1.99 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	1.81	1.19	\$221,305	\$146,006
Systems Programmer/Developer II	1.21	0.80	\$147,537	\$97,338
TOTALS	3.02	1.99	\$368,842	\$243,344

Office of General Counsel - \$710,161 Total Funds 1.00 Total FTE's
\$548,730 State General Funds – 0.76 FTE's
\$161,431 Federal Authorization – 0.24 FTE's

The current Administrative Assistant 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 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 for one new Paralegal position for Adoptions and Out of Home Abuse and Neglect (OHAN) to assist with statewide adoptions that are currently handled by one paralegal in the state and to assist with rising OHAN caseloads and capacity of our Office of Administrative Hearings, which is making an effort to speed up the hearing timelines for parents and child-serving workers who file administrative appeals of the agency's abuse/neglect determinations.

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.

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Impact if Not Funded

If these recurring funds are not approved for FY 20-21, 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 caseworkers, supervisors and related staff will continue to be overworked, and underpaid. The agency will continue to experience a high turnover rate among staff. Agency reform efforts would stall and would possibly result in additional judicial action by the federal court.

The agency is requesting funding for a total of 403 FTE’s, however, is only requesting new FTE slots for 135 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.

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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Title IV-E Entitlement Loss Coverage
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$35,000,000 Federal: N/A Other: N/A Total: \$35,000,000
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	N/A
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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	

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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 Goal 2, Strategy 1, Measure 2.1.1; 2.1.2 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 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 has 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 FY 2019-20 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 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?

JUSTIFICATION OF REQUEST	<p>Federal Title IV-E entitlement loss: <u>\$35,000,000</u></p> <p>The \$35M requested recurring increase in General Funds will be utilized to offset the effect of decreased entitlement participation in DSS program funding.</p> <p>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 caseworker costs, during a period of significant (over 50%) growth in Child Welfare expenditures.</p> <p>South Carolina's Title IV-E eligibility rate has decreased from 55% in FFY 2015 to approximately 35% by 2018. The cumulative impact of the decreased rate, even with a slight increase projected for FFY 2019 to 36%, represents a total loss of approximately \$86M in un-capped revenue from FFY 2014 through FFY 2019 (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.</p> <p>While most states have experienced reductions in IV-E 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.</p> <p>Due to these efforts, the average IV-E eligibility rate has increased from approximately 35% for Federal FY 2018, to approximately 45% for the month of August 2019. This increase was considered in forecasting the amount of federal participation in the</p>
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agency's request for additional Child Welfare staff in its SFY 20-21 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, \$35m in additional 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.

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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	General: \$7,699,000 Federal: \$2,297,807 Other: \$0 Total: 9,996,807
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	82.00 (57.00 State/ 25.00 Federal)
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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	

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ACCOUNTABILITY OF FUNDS	<p>Goal 1, Strategy 1, Measure 1.1.3; 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 FY 2019-20 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>Adult Advocacy and Economic Services Caseworkers and Caseworker Support Staff, Vulnerable Adults, Area Nursing Homes</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	<p><u>Caseworkers, Supervisors and Related Staff - \$7,836,807 Total Funds</u> <u>\$5,539,000 State General Funds</u> <u>\$2,297,807 Federal Authorization</u></p> <p>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 on-site 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. These staff 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/caseworker; copy documents for clients and scan into the SCOSA system to appropriate caseworker; and perform clerical support for Economic Services staff.</p> <p>A State-level coordinator position is also needed to ensure compliance with the National Voter Registration Act of 1993 (52 U.S.C. § 20501), to include providing training to staff and timely submission of reports. Other requirements include sending a notice and information packet for all applications received and all recertifications, reviews and change of address situations.</p>
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AGENCY NAME:	South Carolina Department of Social Services		
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At present, the agency has no 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 (and potentially other areas) to help Accountability, Data and Research better serve the entire agency. This position would also serve as the back-up for SQL, PowerPivot reporting dashboards, and the new PowerBI application.

The agency is requesting funding for 25 case managers and 10 supervisors to adequately respond to APS calls. To ensure adult protective services (APS) are offered statewide, every county needs an assigned case manager and a supervisor regardless of the county size or caseloads. However, some counties can share case managers and supervisors while it's not possible for others based on geography. The state's largest counties with the highest caseloads will not share case managers with neighboring counties and will have designated supervisors who may also supervise a neighboring county. These counties are Greenville, Spartanburg, Richland, Charleston and Horry. All other counties will be expected to manage and supervise cases for their neighboring county if necessary.

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	10.05	2.95	\$1,055,132	\$309,498
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	19.33	5.67	\$1,748,434	\$512,862
Program Coordinator I	1.12	0.88	\$117,316	\$92,627
Program Coordinator II	3.87	1.13	\$473,342	\$138,844
Statistician III	0.64	0.36	\$78,164	\$44,273
TOTALS	57.00	25.00	\$5,539,000	\$2,297,807

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

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 SCDSS Adult Protective Services Program for 1-30 days 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 allow SC DSS to better serve more citizens that need assistance.

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:	South Carolina 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	Information Technology
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$2,753,118 Federal: \$1,549,110 Other: \$0 Total: \$4,302,228
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	19.00 (11.45 State/ 7.55 Federal)
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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 # <u>5</u>	

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	

AGENCY NAME:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

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 FY 2019-20 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	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	<p><u>Agency Computer Refresh - \$1,405,000 Total Funds</u> <u>\$983,500 State General Funds</u> <u>\$421,500 Federal Authorization</u></p> <p>The agency has received funding to provide mobile devices for Child Welfare staff. However, the agency's remaining desktop and mobile devices are now off warranty and have been in use for six years. In addition, the agency is adding positions for core services. Therefore, in addition to the existing allocation for the Child Welfare tablets, the agency is seeking funding to refresh the remainder of the agency's end user devices, both desktops and laptops. Based on current inventory and projected staffing, we are requesting funding to lease 2,415 desktops and 1,186 laptops. The estimated cost includes 2,265 standard desktops, 150 enhanced desktops, 1036 standard laptops, and 150 enhanced laptops; maintenance for all devices for 4 years; deployment assistance; and monitors and accessories (backpacks, laptop docks, keyboard, mice).</p> <p><u>Learning Enhancements to Professionalize the Workforce - \$108,614 Total Funds</u> <u>\$76,749 State General Funds</u> <u>\$31,865 Federal Authorization</u></p> <p>The agency is also requesting funding for a LinkedIn Learning Subscription with costs based on 5,000 licenses at \$12.60 per employee per year over a multiyear period. The training materials offered will assist technical staff in maintaining and updating their skills which will be vital to securing and maintaining the security of the data and data systems deployed in support of the agency's mission. In addition, the service would provide agency wide training and knowledge to all agency staff for MS Office 365 components and increase staff competencies in the use of the agency's core information and messaging systems. Other trainings available include project management, writing, and communication skills to professionalize the workforce. This subscription also includes training on Power BI, MS Modules, SharePoint, and more. The agency would</p>
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also purchase Plural Site, which is an online technical training site focusing on current development languages and standards. The request is to purchase 5 enterprise licenses to enhance technical knowledge for the 5 FTE positions in IT. Plural Site offers training classes with .NET technologies as well as newer technologies DSS is implementing such as Angular. Training structures are all online and allow for self-pacing. Cost for an enterprise license is \$800 per person per year. Total yearly cost would be \$4,000.

The agency would also need funding for Power BI configuration. Power BI is a business analytics service that delivers insights to enable fast, informed decisions. We have identified several areas who could benefit from this service, especially our Accountability, Data and Research department. Cost is to host 3 SQL servers at DTO; 1 internal/stage, 1 internal/production, and 1 external/production. This must be hosted at DTO, so we are required to put this on a separate server.

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.

Network and Operations - \$2,225,373 Total Funds – 17.00 Total FTE’s
\$1,340,787 State General Funds – 10.24 FTE’s
\$884,586 Federal Authorization – 6.76 FTE’s

The agency is requesting funding for positions that will provide additional advanced end user and device support, Network Infrastructure; and telecommunications for the growing number of agency staff and provide coverage for the extension of services to 24/7 schedules.

System Administration - \$275,241 Total Funds – 2.00 Total FTE’s
\$165,832 State General Funds – 1.20 FTE’s
\$109,408 Federal Authorization – 0.80 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.

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Position Title	General Fund FTE's	Federal Fund FTE's	General Fund Salary/Fringe/Operating	Federal Fund Salary/Fringe/Operating
Developer IV	0.60	0.40	\$102,587	\$67,682
IT Consultant I	1.81	1.19	\$221,305	\$146,006
Info Svcs/Business Analyst III	0.60	0.40	\$86,833	\$57,288
IT Services Specialist I	0.60	0.40	\$47,318	\$31,218
IT Services Specialist II	0.60	0.40	\$54,497	\$35,955
IT Services Specialist III	1.81	1.19	\$189,736	\$125,179
IT Technician I	0.60	0.40	\$54,497	\$35,955
IT Technician II	0.60	0.40	\$63,245	\$41,726
Network & System Admin I	0.60	0.40	\$86,833	\$57,288
Network & System Admin II	1.81	1.19	\$307,761	\$203,046
Project Manager I	0.60	0.40	\$86,833	\$57,288
Project Manager II	0.60	0.40	\$102,587	\$67,682
Senior IT Consultant	0.60	0.40	\$102,587	\$67,682
TOTALS	11.43	7.57	\$1,506,619	\$933,995

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:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Child Support Enforcement
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$536,488 Federal: \$1,041,419 Other: \$0 Total: \$1,577,907
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	16.00 (5.44 State/ 10.56 Federal)
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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	Goal 2, Strategy 3, Measure 2.3.4
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AGENCY NAME:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

What specific strategy, as outlined in the FY 2019-20 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	Child Support Enforcement Staff
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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	<p><u>Child Support Enforcement - \$1,577,907 Total Funds – 16.00 FTE's</u> <u>\$536,488 – State General Funds – 5.44 FTE's</u> <u>\$1,041,419 – Federal Authorization – 10.56 FTE's</u></p> <p>These positions will be funded with Title IV-D at a 66% federal match rate The Palmetto Automated Child Support System (PACSS) implementation has increased dramatically the number of alerts the workers receive. The system automatically sends out letters for verification of the Noncustodial Parents (NCP's) location or the workers will send letters manually which has, at least, doubled the amount of paperwork (responses) that are received in this office. Child Support Services Division (CSSD) is also implementing a centralized mailroom to keep up with the mass production of correspondence, an average of 7,200 that PACSS produces on a daily basis. These positions will be used to analyze, manage, process and scan large volumes of mail.</p> <p>PACSS sends out license revocation letters to NCP's. Due to overwhelming response, there is a significant increase in walk-ins, calls and alerts that must be handled by the License Revocation Unit. Special Collections has additional business processes such as Credit Bureau Reporting, Financial Institution Data Match (FIDM) and Insurance Match due to PACSS implementation. This results in a significant increase in the alerts workers receive and a tremendous increase in calls from attorneys, banks, custodial parent's (CP's) and NCP's.</p> <p>Staff must also resolve undistributed collections (UDC); analyze UDC to help identify the specific causes; resolve cases with missing information; use electronic processes to help reduce the number of collections with invalid addresses for custodial parents and unidentified collections; resolve cases with UDC within 48 hours; use locate sources to find custodial parents in order to more quickly distribute held collections; provide electronic payment information to both the noncustodial and custodial parents to prevent collections from going to an undistributed status and keep UDC under 1% of total collections. These positions will be funded with Title IV-D at a 66% federal match rate.</p> <p>If the agency request to amend Proviso 38.1 is approved, this budget request would not be needed. The agency would be able to utilize those funds, in addition to drawing down an additional \$1.6 million in federal funds through the 66% federal match rate available to the Title IV-D Program.</p>
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AGENCY NAME:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

Position Title	General Fund FTE's	Federal Fund FTE's	General Fund Salary/Fringe/Operating	Federal Fund Salary/Fringe/Operating
Human Services Specialist II	2.38	4.62	\$215,275	\$417,887
Human Services Coordinator I	1.70	3.30	\$178,452	\$346,406
Program Coordinator I	1.36	2.64	\$142,761	\$277,125

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:	South Carolina 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	Technology Infrastructure
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Provide a brief, descriptive title for this request.

AMOUNT	\$11,840,943 State General Funds /\$841,607 Federal Funds Total \$12,682,550
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What is the net change in requested appropriations for FY 2020-21? 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 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 # 4	

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 2, Strategy 1, Measure 2.1.1; 2.1.2
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What specific strategy, as outlined in the FY 2019-20 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	Vendors, Contractors
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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?

AGENCY NAME:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

JUSTIFICATION OF REQUEST

Caring for South Carolina’s Children - \$190,000 Total Funds
\$114,475 State General Funds
\$75,525 Federal Authorization

To meet the requirements of our child welfare information system (CCWIS), the agency is requesting funding for an experienced contract Business Analyst to assist with the development and design of a data quality plan required for CCWIS federal compliance.

Information Technology Improvements/Requirements - \$3,501,000 Total Funds
\$2,734,918 State General Funds
\$766,082 Federal Authorization

The agency is requesting one-time funding for mobile devices for field support services staff due to the deployment of Windows 10 Dell 2 in 1 tablets to staff. The field engineers that support these devices need to have these devices in order to provide proper customer support. DSS has expanded the number of Agency program staff, increased the number of mobile staff, increased the number of external entities accessing Agency systems and services, and is planning the centralization of the call center functions and expanding those services to 24/7 coverage. During the same time period, the Agency has had a decrease of the number of technical staff supporting program staff devices and customer use issues, as well as the Agency's core communication and services network.

SolarWinds Network Performance Monitor and NetFlow Traffic Analyzer are web enabled tools needed for enabling Agency support teams to detect, diagnose, and resolve network performance problems and outages, and improve the monitoring of network traffic. The in-depth traffic analysis and network bandwidth monitoring is necessary to support existing applications, planning for impacts of future projects, and troubleshooting performance issues with customers both internal and external to DSS. The agency is requesting funds to replace the UPS and network cards that provide protection for the network switches and routers in the DSS offices statewide in all telecommunications closets in all Agency locations. The current UPS inventory is off warranty and beginning to fail. The network cards are to ensure we can remotely manage equipment to protect the network and increase network stability and up time. This equipment is integral to protecting Agency networks statewide during emergency events. The agency will also be installing wireless networks in the two Columbia area offices and the four regional offices, as well as upgrading the wired network across all other DSS locations.

DSS is requesting funding for contracted staff to support agency device deployments and special projects associated with decommissioning of the server room and with the 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 the security constraints that must be deployed to protect agency and state assets.

The agency is also requesting one-time funding to upgrade its OnBase enterprise license, which is used by many departments for scanning documents and workflow, and scanners for Human Resource Liaisons to scan documents into OnBase.

The agency is requesting funding for an experienced level .NET Developer to be the key resource for our rollout of the Agency's new SNAP and TANF Benefits portal.

AGENCY NAME:	South Carolina Department of Social Services		
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Economic Services System Application Modernization - \$5,100,000 State General Funds

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.

Federal Court Case Management System (FCCMS) - \$3,891,550 State General Funds

DSS is seeking funding to proceed with the development and implementation 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.

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. Does this non-recurring appropriation request create an annualization or need for recurring funds?

AGENCY NAME:	SC DEPARTMENT OF SOCIAL SERVICES		
AGENCY CODE:	L040	SECTION:	38

FORM D – PROVISIO REVISION REQUEST

NUMBER	38.1
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Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").

TITLE	DSS: Fee Retention
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Provide the title from the FY 2019-20 Appropriations Act 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 2020-21? 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</p>
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AGENCY NAME:	SC DEPARTMENT OF SOCIAL SERVICES		
AGENCY CODE:	L040	SECTION:	38

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.

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.

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 non-custodial parent to pay his/her child 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.

AGENCY NAME:	SC DEPARTMENT OF SOCIAL SERVICES		
AGENCY CODE:	L040	SECTION:	38

**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 IV-D) 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 FY 2019-20 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

FORM D – PROVISIO REVISION REQUEST

NUMBER **38.14**

Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").

TITLE **DSS: Family Foster Care Payments**

Provide the title from the FY 2019-20 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM **II. Programs and Services
B. Foster Care**

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

RELATED BUDGET REQUEST Placement Implementation Plan** may need to update this

Is this request associated with a budget request you have submitted for FY 2020-21? If so, cite it here.

REQUESTED ACTION **Amend**

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 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 reform. DSS is committed to increasing the rates paid to foster parents as outlined in the approved placement implementation plan as follows:

<u>Ages</u>	<u>Old Rate</u>	<u>New Rate</u>
0-5	\$500 Per Month	\$601 Per Month
6-12	\$523 Per Month	\$702 Per Month
13+	\$589 Per Month	\$742 Per Month

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.

AGENCY NAME:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

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 \$4,648,010 in State General Funds and \$1,644,139 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 PROVISOR 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	<u>\$601</u>	per month
ages	6	-	12	\$523	<u>\$702</u>	per month
ages	13	+		\$589	<u>\$742</u>	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 FY 2019-20 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

FORM D – PROVISIO REVISION REQUEST

NUMBER	38.17
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Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").

TITLE	DSS: Child Support Enforcement System
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Provide the title from the FY 2019-20 Appropriations Act 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 2020-21? 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	This proviso is no longer needed since the agency is now compliant with federal government requirements.
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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.

AGENCY NAME:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

FISCAL IMPACT	No fiscal impact
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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	<p>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.</p>
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Paste FY 2019-20 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

FORM D – PROVISIO REVISION REQUEST

NUMBER	38.30
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Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").

TITLE	DSS: Comprehensive Child Welfare Information System
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Provide the title from the FY 2019-20 Appropriations Act 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	NA
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Is this request associated with a budget request you have submitted for FY 2020-21? 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.

AGENCY NAME:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

FISCAL IMPACT	<p>None - recurring appropriations will be used to fund this system and no new funds will be requested.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISIO TEXT	<p>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.</p>
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Paste FY 2019-20 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

SUMMARY	Reduction Priority	Description of Reduction	Amount of Reduction
	1	Teen Pregnancy	\$546,972
	2	Agency Administration and IT - 27 FTE Positions	\$1,855,268
	3	County Administration - 38 FTE Positions	\$1,855,267
	4	Caseworkers - 36 FTE Positions	\$1,855,267
	<p>In order to meet these budget reductions, DSS would implement a Reduction in Force, institute a hiring freeze and eliminate all vacant positions, thus reducing the DSS workforce by 975 FTE's.</p>		

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	
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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:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Title IV-E Eligibility Rate Review and Random Moment in Time Training
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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
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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?

AGENCY NAME:	South Carolina Department of Social Services		
AGENCY CODE:	L040	SECTION:	38

SUMMARY	<p>DSS has begun to undertake 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 35% in Federal Fiscal Year 2018 to approximately 45% for the month of August 2019. 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 (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, and 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>
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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?