

AGENCY NAME:	South Carolina Department on Aging		
AGENCY CODE:	L060	SECTION:	40



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 type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" 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 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.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Rhonda Walker	803.734.9917	rwalker@aging.sc.ov
SECONDARY CONTACT:	Lisa Crosby	703.734.9950	lcrosby@aging.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.

SIGN/DATE:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
	<i>Steve F. Morris 9/10/19</i>	
TYPE/PRINT NAME:	Steve Morris	

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

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**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION
CONTINGENCY PLAN**

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$565,388. <i>What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	None <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM/ACTIVITY IMPACT	<p>The South Carolina Department on Aging would implement one week of furlough that would save approximately \$42,890 in salary and fringe in order to offset a 3% reduction in state funding. The agency would also reduce the operating expenditures by \$43,498, reduce Home and Community-Based Services by \$329,000, and reduce funds for Family Caregivers and other Respite programs by \$150,000.</p> <p>This would directly impact the amount of services that would be offered to citizens of the state, but the agency would still have sufficient funding to match Federal Funds received for services in the state.</p>
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What programs or activities are supported by the General Funds identified?

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SUMMARY

This plan would result in a direct funding decrease of \$479,000 to the area agencies on aging that serve the citizens of the state through respite services and Home and Community Based Services. Agency Administration as well as the operations for Ombudsman program and Adult Guardian Ad Litem would have a reduction of \$86,388.

The agency would continue to respond and investigate all complaints for residents of nursing homes, assisted living and residential care facilities and as well as provide guardian services for all cases assigned to the agency by DSS.

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

17% of the 2020 state dollars appropriated to the South Carolina Department on Aging stay with the agency. The balance of the appropriations are funds which are passed through to other entities for assistance to seniors in the state and are frequently used as match money to leverage substantial federal funds.

30% of the funds retained by the agency fund the Vulnerable Adult Guardian ad Litem program. A reduction in funding could decrease the services provided by this group, and put our older population at risk and would reduce the amount of funds available for the required legal assistance during court appearances.

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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Improving Operating Efficiency
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	-0-
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input type="checkbox"/> Other
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METHOD OF CALCULATION	There will be no cost savings to business or citizens, however the agency will be able to provide more efficient services to citizens of the state.
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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?

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SUMMARY	<p>The agency is working on continuous improvement in the delivery of services to the citizens of the State of South Carolina by improving the efficiency of operations. Some employees involved with the Vulnerable Adult Guardian ad Litem program now work in the field, reducing travel time to regional appointments allowing employees to serve more clients.</p> <p>The Ombudsman program has also placed staff in various regions in order to spend more time visiting and monitoring care facilities located throughout the state.</p> <p>Administrative paperwork for contracts and funding to the sub-grantees served by the agency have been streamlined and now are performed electronically to decrease the time needed to process items as well as reducing the cost of printing and mailing various required forms.</p> <p>The agency is working with the Community Long-Term Care division of the SC Department of Health and Human Services to share client data to eliminate duplication of services provided by the two agencies.</p> <p>The agency will continue the internal review of all divisions in order to make the agency more efficient through the reorganization.</p> <p>Less than 15% of the agency budget is controlled by the agency. Most of the funds are disbursed by law to sub-grantees to provide services to the citizens of the state.</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?