

AGENCY NAME:	DEPARTMENT OF CHILDREN'S ADVOCACY		
AGENCY CODE:	L080	SECTION:	41



**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 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 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.

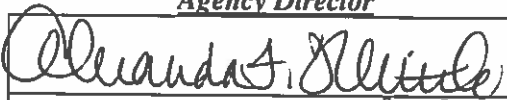
**PROVISOS
(FORM D)**

For FY 2020-21, my agency is (mark "X"):	
<input 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:	Jason Epting	803-737-3061	Jason.Epting@admin.sc.gov
SECONDARY CONTACT:	Thomas Kaminer	803-737-0526	Thomas.Kaminer@admin.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:	Amanda F. Whittle 9-19-19	

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

Fiscal Year 2020-21 Budget Request Executive Summary

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Continuum of Care	2,600,000				2,600,000	28.20		(28.20)		0.00
2							0					0.00
3							0					0.00
4							0					0.00
5							0					0.00
6							0					0.00
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			2,600,000	0	0	0	2,600,000	28.20	0.00	(28.20)	0.00	0.00

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF CHILDREN'S ADVOCACY		
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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	Continuum of Care
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$2,600,000 Federal: Other: Total: \$2,600,000
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What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	Source of Funds Change: 28.20 State FTEs, -28.20 Earmarked FTEs
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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 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>"Section 63-11-1310. The purpose of Continuum of Care is to develop and enhance the delivery of services to severely emotionally disturbed children and youth and to ensure that the special needs of this population are met appropriately to the extent possible within this State." To achieve this mission, the Continuum of Care for Emotionally Disturbed Children (COC)'s fiscal request directly affects the Continuum's ability to provide services to youth in South Carolina. The Continuum's Strategic plan and performance measurements include analysis of the average Child Adolescent Functional Assessment Scale (CAFAS) score of total youth showing a decrease from baseline to recent score by 30%; and ensuring 95% of COC parents will feel respected by COC staff and 87% of COC parents are satisfied with services received. Our 2018 data demonstrated our ability to meet these objectives.</p> <p>To continue to provide High Fidelity Wraparound care coordination and to perform our mission, recruitment and sustainability of staff are crucial. Continuum is currently staffed at 58%. The current reimbursement rate decreased from FY14 - \$6,554,117 annually to FY19 - \$868,279.</p> <p>Therefore, Continuum is requesting funds to cover the existing deficit at existing staffing levels and to fill vacancies. This would provide stability for the agency and allow us to serve more children and youth when staffing capacity is reached. The additional funds would also provide an operating budget that offsets the decrease in current revenue, thus sustaining the agency financially. At full capacity, the Continuum typically serves 200 to 250 youth statewide. The increase in staff would ensure manageable workloads for staff and provide High Fidelity Wraparound Care coordination to more children and families across South Carolina.</p>
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What specific strategy, as outlined in the FY 2018-19 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>\$777,104 in state funds is needed to cover the personnel to fully staff our agency. \$295,300 is needed to cover additional employer contributions for fully staff our agency.</p> <p>\$1,488,137 will be paid to cover personnel and vendors to support fully staffing our current vacant position. This would include increased office space, computers, telephone, insurance, and office supplies as well as creating a sustainable non-deficit operating budget.</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

Justification of the request is due to a number of revenue factors that have caused the COC's service reimbursement and carryforward funds to decrease.

- Medicaid is the only reimbursement source for services provided by COC.
- Medicaid Targeted Case Management reimbursement rate has significantly dropped to the market rate. The rate decrease from FY2014 to present is 36%.
- There has also been a decrease in the revenue COC would receive from cost sharing through which COC shared costs with local agencies (DDSN, DMH, DJJ, LEA). COC no longer participates in cost-sharing which has caused COC's revenue to decrease. Cost-sharing decreased from FY2014 to FY2017 by 70%.
- COC has not received funding through SCDHHS cost settlement. SCDHHS discontinued agency cost settlement reimbursement in 2014. COC's last cost share settlement reimbursement was \$3,841,759 for FY2014.
- Continuum has been in discussions with DHHS for approximately five years regarding DHHS's submission of a Medicaid 1915(c) waiver regarding reimbursement for High Fidelity Wraparound. The waiver has not been submitted. Further, the initially-proposed reimbursement rate for the waiver was \$1072.70 per child per month. Although not yet submitted, the most recent draft contemplates a \$590.00 per month per child reimbursement rate which would not sustain Continuum's program without additional state allocated funding.
- The cost of Continuum's services per child (based upon Continuum's total expenses from 2018-2019 divided by the average number of children served) indicates there is an average cost per child of \$22,000, and youth enrolled who completed the program experienced successful outcomes through the High Fidelity Wraparound services provided by COC as evidenced by significantly improved Child Adolescent Functional Assessment Scale (CAFAS) scores.

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 D – PROVISO REVISION REQUEST

NUMBER	41.2
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Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").

TITLE	DCA: Guardian Ad Litem Program
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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.A. Guardian Ad Litem
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	No
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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>The Department of Children’s Advocacy (DCA) is a new agency that began on July 1, 2019. The Agency includes three divisions which are Continuum of Care, Guardian ad litem Program, and Foster Care Review Board. The legislation that created DCA charged the new agency with receiving, responding to, referring, monitoring, and investigating complaints; communicating and ensuring accountability regarding nine state agencies; having Deputy Child Advocates; sharing services with the Department of Administration; and developing a broad vision for reform including submitting an annual report to the General Assembly, Governor, and Joint Citizens and Legislative Committee on Children. Proviso 41.2 was promulgated prior to the effective date of the DCA, and it was likely created to ensure that funding to meet the statutory requirement of S.C. Code of Laws Ann. Section 63-11-570 which requires the General Assembly to provide the necessary funds for the Guardian ad litem Program to carry out the provisions of 63-11-500 through 63-11-560 and 63-7-1990(B)(5). One of the statutory requirements is that all children involved in an abuse and neglect action through Family Court must have a volunteer Guardian ad litem appointed as their advocate. The duties associated with investigating complaints, collaborating and coordinating with other agencies, and developing and recommending improvements toward a broad vision of reform are associated with the goals of the Guardian ad litem Program, support the Program, and, like the GAL Program, provide advocacy, accountability and service for children. DCA seeks a modification of the Proviso 41.2 which honors and secures the requirement that sufficient funding be allotted to the GAL Program to fulfill its mandate while also clarifying the flexibility within the agency to use the funds for areas of work within DCA with a broader interpretation.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>The fiscal impact of this request would be to avoid additional budget requests, because carry forward money could be used in a less narrow sense. DCA would like to be authorized to pursue cost-sharing or cost-saving improvements that would benefit the Guardian ad litem program as well as other DCA divisions to avoid duplication and to promote fiscal efficiency. DCA seeks authority to use the funding in a broader sense while maintaining the integrity of the funding to ensure that representation through court-appointed special advocates is not compromised.</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.

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**PROPOSED
PROVISO TEXT**

41.2. (DCA: Guardian Ad Litem Program) ~~Both the program and the funds appropriated to the Department of Children's Advocacy, Guardian ad Litem Program must be administered separately from other programs within the Department of Children's Advocacy and must be expended for the exclusive use of the Guardian ad Litem Program.~~

For the current fiscal year, the Department of Revenue is directed to reduce the rate of interest paid on eligible refunds by two percentage points. The revenue resulting from this reduction must be used exclusively for operations of the Guardian ad Litem program and be deposited in the State Treasury in a separate and distinct fund known as the "South Carolina Guardian ad Litem Trust Fund." Unexpended revenues in this fund carry forward to succeeding fiscal years, and earnings in this fund must be credited to it. The Guardian ad Litem program may carry forward the other funds authorized herein for its operations from the prior fiscal year into the current fiscal year.

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

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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	\$236,465 <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	5 FTEs <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM/ACTIVITY IMPACT	A general fund reduction would be achieved by maintaining 5 vacancies within the Cass Elias McCarter Guardian ad Litem program (GAL).
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What programs or activities are supported by the General Funds identified?

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

AGENCY COST SAVINGS PLANS	<p>5 Program Coordinator I FTEs @ \$33,494 = \$167,470 <u>Employer Contributions (@ 41.2%) = \$68,998</u> Total Savings = \$236,468</p>
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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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and Burden to Businesses and Citizens
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The Department of Children's Advocacy does not currently propose any changes regarding new or existing regulations.
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	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 type="checkbox"/> Other
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METHOD OF CALCULATION	
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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	
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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	
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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

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