

AGENCY NAME:	South Carolina Human Affairs Commission		
AGENCY CODE:	L360	SECTION:	70



**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 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:	Raymond Buxton, II	803-737-7826	rbuxton@schac.sc.gov
SECONDARY CONTACT:	Christina Jordan	803-737-7804	cjordan@schac.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>Raymond Buxton, II</i>	<i>John A. Oakland</i>
TYPE/PRINT NAME:	Raymond Buxton, II	John A. Oakland

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

Fiscal Year 2020-21 Budget Request Executive Summary

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Retention Funding	109,358	14,217	26,156	0	149,731	0.00	0.00	0.00	0.00	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			109,358	14,217	26,156	0	149,731	0.00	0.00	0.00	0.00	0.00

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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	Retention Funding
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$109,358 Federal: \$14,217 Earmarked: \$26,156 Total: \$149,731
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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	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" 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 type="checkbox"/>	Government and Citizens	

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ACCOUNTABILITY OF FUNDS	<p>The specific Agency strategy that this funding request supports is: 4.3 – Increase the effectiveness and efficiency of the Commission through employee retention.</p> <p>The funds requested will allow the Agency to continue its employee retention efforts pursuant to the Legislative Oversight Committee’s recommendations. The funds would also save the State expenses that would be otherwise spent on onboarding and training new employees. These funds would be evaluated through the employee retention rate.</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 funds will be used to support the salaries/fringe of State employees based upon their performance, as shown through their EPMS.</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>One of the findings of the Legislative Oversight Committee was the need for a written employee retention policy. One part of the retention policies that the Commission has drafted includes the ability to increase an employee’s salary, based upon performance.</p> <p>These funds would enable the Commission to become more competitive with the entities hiring our employees. Routinely, an employee trained at SCHAC is receiving salary offers for similar positions in excess of \$10,000-\$15,000 above what the Commission can offer with current funding.</p> <p>The budget request was calculated using a 5% increase to the salaries of current employees and a fringe rate of 38.97%: State Funds: Salary: \$78,692 / Fringe: \$30,666 Earmarked Authorization: Salary: \$18,821 / Fringe: \$7,335 Federal Authorization: Salary: \$10,230 / Fringe: \$3,987 Total Funds/Authorization: Salary: \$107,743 / Fringe: \$41,988</p> <p>Should these funds/authorizations not be received, the Commission expects to continue to lose high performing employees resulting in increased expenditures for hiring and training new employees, as well as lost revenue. The Commission estimates that, over a one-year period, it costs in excess of \$108,774 to hire and train one employee, including lost federal funds due to decreased productivity.</p>
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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 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	<p>\$78,190</p> <p><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></p>
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ASSOCIATED FTE REDUCTIONS	<p>The Human Affairs Commission will plan to reduce 2 State FTEs in association with this General Fund reduction.</p> <p><i>How many FTEs would be reduced in association with this General Fund reduction?</i></p>
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PROGRAM/ACTIVITY IMPACT	<p>The Compliance Division would be impacted by the General Funds identified.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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SUMMARY

The service delivery impact caused by a reduction in General Fund Appropriations will increase the agency’s average processing time and decrease the number of cases that it can reasonably process. The Agency’s Compliance Division contracts with the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD) to process employment and housing cases. The Agency’s goal is to investigate its employment cases within 180 days and HUD cases within 100 days.

The increase in average case processing time will adversely impact citizens and businesses that depend upon a quick resolution to matters that can be highly sensitive in nature. In addition, less investigators processing complaints will negatively affect the number of discriminatory allegations being investigated by the State of South Carolina and will allow the Federal Government to have exclusive jurisdiction to resolve charges.

The anticipated reductions were determined by the Governor’s Office and the Executive Budget Office.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

A reduction of more than \$50,000 will require a reduction in staffing at the SC Human Affairs Commission. The Agency would need to perform a Reduction in Force of 2 State FTEs, a savings of approximately \$93,096.

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

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?