

L46

Agency Certification and Transmittal Sheet

Code: **L-46** Name: **SC Commission for Minority Affairs**

Mission Statement: The South Carolina Commission for Minority Affairs exists to provide leadership, focus and direction in addressing the many factors that contribute to poverty and deprivation in South Carolina which disproportionately impacts the State's minority populations.

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Budget and Finance
OFFICE OF STATE BUDGET

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 16 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed: Thomas J. Smith Date: 6-Oct-11
(Agency Head)

FISCAL YEAR 2012-13 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. **Agency Section/Code/Name:**

L46

B. **Summary Description of Strategic or Long-Term Goals:**

To convince the decision makers that to increase prosperity they must focus on the elimination of factors that decrease prosperity including the eight poverty indicators identified by the Commission for Minority Affairs as contributing to long-term systemic poverty.

Realign state budget to conform to the eight contributing factors causing poverty in South Carolina; assess current funding by the eight areas to identify the realignment of funds; and fund only new programs that address the eight areas that contribute to the alleviation of poverty in South Carolina.

Increase state funding to the CMA to fulfill its mission; restructure disjointed programs and activities in other state agencies that directly or indirectly address poverty among the State's minority populations under the CMA to create targeted strategic action.

Increase private/federal partnerships that lead to additional resources to effectively fight poverty and the proliferation of poverty in South Carolina.

Increase research with faculty from institutions of higher education whose focus aligns with the eight contributing factors of poverty.

Convene executive, legislative, state and private partners working across the State to begin the process of developing a State Plan of Action to alleviate poverty by 2050.

C. **2011-2012 Agency Recurring Base Appropriation:**

State 374,713

Federal \$0

Other 331,000

D. **Number of Budget Categories:**

2

E. **Agency-wide Vacant FTEs**

Vacant FTEs as of July 31, 2011: 3

% Vacant 30%

F. **Efficiency Measures:**

The Commission utilizes its limited resources to purchase quality services, via the private sector, to help the agency in areas where it cannot afford full-time staff, where full-time staff is not needed, and/or where work is intermittent. Work related to technology service support, WEB master services and layout/printing services are contracted out. This allows the agency to work efficiently while saving funds.

In terms of efficiency, the Commission has one staff person to be the liaison with each of the minority populations which the agency serves. Any additional staff includes college students placed for internships with the agency at no cost to the agency. We also use dual employment, as a means to employ persons needed to perform specific tasks for short periods of time. This saves the State additional full-time personnel costs and provides a means by which the agency can determine a clear need for additional full-time staff before new positions are requested and hires are made.

Customer service to the various populations increased significantly over the past several years. Hiring of the Program Coordinators for the African American, Hispanic/Latino and Native American communities has provided a cost effective means to reach these communities and to connect them with services needed in their various communities.

The Commission serves as a clearinghouse to get information about programs and initiatives available in both state government and the non-profit sector into minority communities.

G. **Number of Provisos:**
1

IIA. OPERATING BUDGET PROGRAMS

Agency Section/Code/Name: Section 55, L46 - State Commission for Minority Affairs

SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
I. Administration				313,968		307,000	620,968	8.00		2.00	10.00
II. C. State Empl. Contributions				60,745		24,000	84,745				0.00
							0				0.00
							0				0.00
							0				0.00
							0				0.00
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
TOTAL OF ALL OPERATING BUDGET PROGRAMS			0	374,713	0	331,000	705,713	8.00	0.00	2.00	10.00

IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

Agency Section/Code/Name: L46

SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
							0
	N/A						0
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS				0	0	0	0

*if applicable

III. Budget Category Justification Sheet	Agency Code	Agency Name
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A. Summary description of programs and how they relate to the mission of the agency:

The Commission's work involves serving four ethnic populations (African Americans, Hispanic/Latinos, Native Americans, and Asians). Currently, we do not have a staff person dedicated to our Asian Initiative. However, our work to foster the well-being of the State's citizenry, through the alleviation of poverty and deprivation, benefits all minorities.

The Commission's work to alleviate poverty and deprivation crosses over eight focus areas 1) Rebuilding Strong Families, 2) Education, 3) Jobs-Underemployment and Unemployment, 4) Community/Economic Development, 5) Minority Business/Venture Capital, 6) Wealth Creation, 7) Health Care and Status, and 8) Criminal Justice. It is in these eight focus areas that we seek to work with public agencies, private agencies and philanthropic organizations to comprehensively address issues of poverty and deprivation. Each of our program areas, African American Affairs, Native American Affairs, Hispanic/Latino Affairs and Asian American Affairs, addresses the eight focus areas as appropriate in a culturally sensitive manner. The Commission's Research and Small and Minority Business Assistance Initiatives support the major program in their quest to alleviate poverty and deprivation in their respect communities, thus fulfilling the mission of the agency.

B. Budget Program Number and Name: I. Administration

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1150	Hispanic Affairs				113,060	113,060
1151	N. A. Affairs				92,941	92,942
1152	A. A. Affairs		60,682		35,000	95,682
1153	Research		77,453		35,000	112,450
1925	Minority Business		65,694		35,000	100,694
1154	Administration		170,885		20,000	190,885

D. Performance Measures:

See attachment.

E. Program Interaction:

Because each of our programs has as its major goal, the alleviation of poverty and deprivation among the State minority populations, the programs have exceptional interaction and collaboration. The Commission's Research and Small and Minority Business Assistance Initiatives support and interact with each of the program. Resources and administrative staff are shared among the programs.

F. Change Management:

While the mission and focus of each of our programs have primarily remained the same over the past five (5) years, we constantly evaluate our methodologies to insure that we are employing the most effective methods of accomplishing our goal to alleviate poverty and deprivation among members of the State's minority populations. With input from the Board of Commissioners, staff, members of advisory committees, and customers, we are able to approach the alleviation of poverty and deprivation in more culturally sensitive and appropriate ways.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		8	0.00	2	10
Personal Service	\$0	281,518	\$0	90,000	371,518
Employer Contributions	\$0	60,745	\$0	24,000	84,745

III. Budget Category Justification Sheet	Agency Code	Agency Name
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Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	32,450	\$0	217,000	249,450
Total	\$ 0	\$374,713	\$ 0	331,000	705,713
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		374,713		331,000
2012-2013 Act		374,713		331,000
Difference				
% Difference				

Explanation of Changes:

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30980000	Grant awards		200,000			
30350000	Bingo Tax			131,000		
10010000	State	374,713				

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or	Federal	Total	Temporary, Temporary Grant,
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III. Budget Category Justification Sheet	Agency Code	Agency Name
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		Restricted			Time -limited
2012-2013 (A)	8	2		10	
2011-2012 (A)	8	2		10	
2010-2011 (F)	5	2		7	1
2010-2011 (A)	8	2		10	
2009-2010 (F)	6	2		8	1
2009-2010 (A)	8	2		10	
2008-2009 (F)	6	2		8	1
2008-2009 (A)	8	2		10	
2007-2008 (F)	7	2		9	1
2007-2008 (A)	8	2		10	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

CMA BUDGET JUSTIFICATION TABLE

PROGRAM Name- No.	PROGRAM ACTIVITIES	AGENCY ACTIONS	PERFORMANCE MEASURES	EXPECTED OUTCOMES
<p>1150 Hispanic /Latino Affairs</p>	<p><u>Purpose –</u> -Coordinator - serves as liaison with H/L population to identify needs, recommends public policy changes and coordinates legislative activities</p> <p>-Serves as single point of contact for information and referral related to coordinating H/L services and affairs statewide</p>	<ul style="list-style-type: none"> - Identifies Hispanic Leadership organizations and meets with community members - Conducts research related activities to find solutions to identify H/L problems and issues - Seeks to find satisfactory solutions as it relates to the eight focus areas of poverty - Receives Services-Hispanic/Latino population 	<p># of meetings/ communications with legal immigrants to provide technical assistance to families impacted negatively by the immigration law</p> <p># of organizations coordinator is in partnership and/or in a decision making role on behalf of H/L community</p> <p># of meetings/ communications with community members and organizations regarding available services and programs to assist H/L with assimilation into this country</p>	<p><i>Decreased poverty among H/L community</i></p> <p>Increased H/L in decision making roles on boards and community leadership positions</p> <p>New policies and procedures that integrate H/L needs and services in local and state programs</p> <p>A statewide Strategic Plan is developed using data and input from H/L Advisory Committee</p>
<p>1151 Native American Affairs</p>	<p><u>Purpose- -</u> -Coordinator serves as liaison with N/A population to identity needs; recommends public policy changes and coordinates legislative activities</p> <p>-Serves as single point of contact to coordinate N/A services and affairs with other state agencies, tribes, and community-based organizations</p>	<ul style="list-style-type: none"> - Identifies Native American leadership, tribes - Meets with N/A community members - Conducts research related activities to find solutions to identified problems - Implements the N/A State Recognition Program - Seeks to find satisfactory solutions to problems and concerns as it relates to the eight focus areas of poverty - Receives Services-Native American population 	<p># of meetings/ communications with N/A to provide technical assistance to families impacted negatively by biases towards N/A.</p> <p># of meetings/ communications with community and organizations regarding available services and programs to assist N/A</p> <p># of meetings/communications to address resolution of repatriation issues.</p> <p># # of meetings/communications to create strategic plans to address regional issues</p> <p># of meetings/communications to promote policies that are inclusive of N/A community's needs locally</p> <p># of meeting/communications to expand assessments to all tribal entities</p>	<p><i>Decreased poverty among N/A community.</i></p> <p>State recognition program is developed and operational</p> <p>N/A increased in decision making roles on boards, and community leadership positions</p> <p>New public policy regarding selling of N/A crafts and creation of business opportunities established in the area of tourism</p> <p>Needs assessment in Native American communities completed</p> <p>A statewide N/A Strategic Plan is developed using the information obtained from the needs assessments</p>

PROGRAM Name- No.	PROGRAM ACTIVITIES	AGENCY ACTIONS	PERFORMANCE MEASURES	EXPECTED OUTCOMES
1152 African American Affairs	<p><u>Purpose—</u></p> <ul style="list-style-type: none"> -Coordinator liaisons with A/A population, leadership, elected and appointed officials -Oversees implementation of A/A Statewide Strategic Plan -Recommends public policy changes and coordinates legislative activities -Serves as point of contact for activities targeted towards alleviating poverty and deprivation among A/A. 	<ul style="list-style-type: none"> - Identifies African American leadership, organizations - Meets with community members; - Conducts research related to finding solutions to identified problems and issues; - Seeks to find satisfactory solutions as it relates to the eight focus areas of poverty - Receives Services-African American population 	<p># of meetings/ communication to secure funding and/or to promote programming to: Increased prosperity and reduce poverty in one or more of the eight focus areas</p> <p># of meetings/communications to address education achievement gap and increase the graduation rates</p> <p># of meetings/communications to address reduce number of incarcerated AA males;</p> <p># of meetings/communications to promote better health outcomes and services for A/A</p>	<p><i>Decreased poverty among A/A community.</i></p> <p>New initiatives and partnerships with community programs are strengthened and/or developed with elected and appointed officials and the State Department of Education, to address education disparities at every educational level</p> <p>Lead State effort to dismantle the Cradle to Prison Pipeline® is promoted through statewide community activities</p> <p>Advisory Committee identify new or enhanced programming for AA community per research and Strategic Plan recommendations</p>

PROGRAM Name– No.	PROGRAM ACTIVITIES	AGENCY ACTIONS	PERFORMANCE MEASURES	EXPECTED OUTCOMES
<p>1153 Research</p>	<p><u>Purpose</u> -Conducts research regarding plight of minority populations in South Carolina. -Advises legislators, staff, elected and appointed officials regarding changing status of minorities.</p>	<p>-Researches historical and current studies regarding trends; -Identify best practices shown to effectively alleviate poverty and deprivation. -Shares information with policy makers to ensure better public policies that address the needs of minorities in South Carolina. -Receives Services- Legislators, local elected and appointed officials, organizations seeking grants, minorities and South Carolina</p>	<p># of collaborative research conducted by higher education research institutions # of collaborative research efforts with community organizations, state and federal programs # of data requests to promote and guide public debate and public policy changes</p>	<p><i>Decreased poverty among minority populations.</i> Poverty and deprivation among minority populations alleviated by identifying data, developing assessment tools, and conducting research for individuals, organizations and local, state and federal agencies Increased partnerships with higher institutions, state and local agencies and community organizations that address the eight focus areas of poverty</p>
<p>1925 Minority Business Enterprise</p>	<p><u>Purpose-</u> -Facilitate collaboration among organizations working with minority business to build capacity, expand market share and increase innovation -Link minority businesses with opportunities, especially in the private sector -Increase the number minority businesses with the capacity to deliver services</p>	<p>-Bring together pieces of program services that build the capacity of existing and new minority businesses, i.e., bonding, business lending, licensing, private sector certification, etc.; -Conduct research to find solutions to identified problems and issues related to minority business success; -Recommend public policy changes to promote minority business success; -Receives Services- All minority populations served by the CMA.</p>	<p># of meetings/ communication to secure funding and/or to promote programming related to the success of minority businesses # of meetings/communications with banks, community entities, organizations, state and federal programs to promote minority business opportunities # of meetings/communications with local and state officials to promote the increase of small business growth in rural and urban areas</p>	<p><i>Increase prosperity among minority populations.</i> Increased number of South Carolina certified minority contactors with Carolinas Minority Supplier Development Councils, Inc. Partnership developed with South Carolina Associated General Contractors to provide and increase training for minority contractors Agreement with Dubai officials to coordinate supplier diversity program. Increased minority business opportunities in the State of South Carolina by establishing the South Carolina Minority Business Trade Association and the South Carolina Minority Business Consortium</p>

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

55.6

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Add

E. Title

CMA: Carry Forward Photocopy Fees.

F. Summary

Revenue derived from photocopy fees and other fees related to Freedom of Information Act requests from the general public may be retained and carried forward by the Commission.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This Proviso would allow the Commission to retain funds received for photocopying information requested under the Freedom of Information Act (*FOIA*). This would eliminate the use of agency funds for this purpose.

I. Justification

This proviso does not create a new program. The commission receives requests from the general public for copies of Native American petitions, minutes, conferences, etc. The requestor is charged a fee for this service with the revenue received returned to the General Fund. We anticipate these requests becoming more frequent resulting in increased printing costs to the agency.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

CMA: Carry Forward Photocopy Fees. Revenue derived from photocopy fees and other fees related to Freedom of Information Act requests from the general public may be retained and carried forward by the Commission.

V. Proviso Justification Form

Agency
Code

Agency Name

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

Federal Aid Justification

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N/A.....

Summary

Award Title	<input type="text"/>		
CFDA Number/Title	<input type="text"/>	→ If "Other", identify:	<input type="text"/>
Award Number (Federal)	<input type="text"/>	Start Date	<input type="text"/>
		Federal Agency	<input type="text"/>
Award Number (State)	<input type="text"/>	End Date	<input type="text"/>
		Federal Subagency	<input type="text"/>
Award Period	<input type="text"/>	→ If "Other", explain:	<input type="text"/>

Financial

Total Award Amount	<input type="text"/>	Amount Available in FY 2012-13	<input type="text"/>
State Match Required?	<input type="text"/>	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	<input type="text"/>
Local Match Required?	<input type="text"/>	If "Yes", describe	<input type="text"/>
Assistance Type	<input type="text"/>	If "Other", explain	<input type="text"/>

Is administrative and/or indirect cost recovery permitted? If so, explain:

Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?

Federal Aid Justification

0

Questions

How is the use of these funds essential to your agency's mission?

Text.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Text.

What outcome and/or performance measures will you track and/or report on in association with this award?

Text.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Text.