

**Fiscal Year 2018-19
 Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

**OPERATING
 REQUESTS
 (FORM B1)**

For FY 2018-19, my agency is (mark "X"):

- Requesting General Fund Appropriations.
- Requesting Federal/Other Authorization.
- Not requesting any changes.

**NON-RECURRING
 REQUESTS
 (FORM B2)**

For FY 2018-19, my agency is (mark "X"):

- Requesting Non-Recurring Appropriations.
- Requesting Non-Recurring Federal/Other Authorization.
- Not requesting any changes.

**CAPITAL
 REQUESTS
 (FORM C)**

For FY 2018-19, my agency is (mark "X"):

- Requesting funding for Capital Projects.
- Not requesting any changes.

**PROVISOS
 (FORM D)**

For FY 2018-19, my agency is (mark "X"):

- Requesting a new proviso and/or substantive changes to existing provisos.
- Only requesting technical proviso changes (such as date references).
- Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Raymond Buxton, II	803-737-7826	rbuxton@schac.sc.gov
SECONDARY CONTACT:	Christina Jordan	803-737-7804	cjordan@schac.sc.gov

Agency Name: **SC Human Affairs Commission**

Agency Code: L360

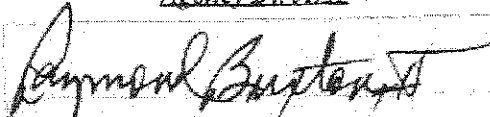
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I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

Agency Director

Board or Commission Chair

SIGN/DATE:



TYPE/PRINT NAME:

Raymond Buxton, II

John A. Oakland

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

Fiscal Year 2018-19 Budget Request Executive Summary

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Additional Operating Expenses for Administrative Hearings	20,000				20,000	0.00				0.00
2	B1 - Recurring	Additional Operating Expenses for Compliance Programs	80,000				80,000	0.00				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			100,000	0	0	0	100,000	0.00	0.00	0.00	0.00	0.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13376
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Additional Operating Expenses for Administrative Hearings
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$20,000 Federal: \$0 Other: \$0 Total: \$20,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0 State 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 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 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	The specific Agency objective that this funding request supports is: 3.1.2 Hold an administrative hearing for an employment or housing case by June 30, 2018.
	The funds requested will allow the Agency to hold Administrative Hearings when appropriate in order to comply with authorizing statutes 1-13-90 (c) and 31-21-130.

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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	The recipients of these funds will be vendors working with the South Carolina Human Affairs Commission and would be based upon predetermined eligibility criteria, existing formulas, as well as by determination from the courts.
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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>Due to increasing caseloads at the South Carolina Human Affairs Commission, the Agency expects a need to hold one or more Administrative Hearings. The Agency is mandated to hold these hearings under our Human Affairs Law and Fair Housing Law by statutes 1-13-90 (c) and 31-21-130.</p> <p>There are no potential offsets or matching funds for this request.</p> <p>The amount of the request is calculated based on expenses for: Court Reporter Fees: \$1,500 Transcription Fees: \$2,000 Travel Expenses: \$2,390 Potential Recovery for Respondent (Fees/Costs): \$7,000 Attorney's Fees (Advice Counsel): \$3,000 Training: \$2,500 Witness Fees: \$850 Filing Fees: \$300 Appellate Costs/Fees: \$460</p> <p>Deviations between the request and the amount that could ultimately be required in order to perform the underlying work will result if the fees for which the Agency has no control are higher than estimated.</p> <p>If the funds are not received, the Agency not be able to hold the necessary Administrative Hearings in compliance with the authorizing statutes.</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 B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 – Form #13377
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Additional Operating Expenses for Compliance Programs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$80,000 Federal: \$0 Other: \$0 Total: \$80,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0 State 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 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	

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ACCOUNTABILITY OF FUNDS	<p>The specific Agency objectives that this funding request supports are:</p> <p>1.1.1 Provide monthly training sessions related to employment law for 15 employment investigators in 2017-18</p> <p>1.1.2 Continue a workplace mentoring program for investigators/employees during FY 2017-18</p> <p>1.2.1 Decrease the average amount of case processing time of 189 days to investigate a charge of discrimination from the date of filing to 180 days by June 30, 2018</p> <p>2.2.1 Process 50% of all Housing cases within 100 days during FY 2017-18</p> <p>5.2.1 Provide 12 EEO Employment Law training sessions for supervisors of state agencies requesting assistance during FY 2017-18</p> <p>5.2.2 Organize one statewide Affirmative Action Forum for all state agencies during FY 2017-18</p> <p>The funds requested will allow the Agency to provide additional training for Investigators in Fair Housing and Employment, in turn this training will provide additional tools for the Investigators to process cases more efficiently.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>The Compliance Division: This Division includes the Fair Housing Department and Employment Department. These funds will be allocated through predetermined eligibility criteria.</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>The Investigators at the South Carolina Human Affairs Commission are a young group with over half having tenure of less than 2 years at the Agency. On average, it takes a minimum of 18 months for an Investigator to be properly trained. In order to bring our staff to maximum efficiency, the Agency needs to focus on training both by sending staff to outside entities for training as well as bringing in instructors to provide training at the Agency.</p> <p>There are no potential offsets or matching funds for this request.</p> <p>The amount of the request is calculated based on expenses for: Training: \$60,000 Travel: \$20,000</p> <p>The South Carolina Human Affairs Commission works with the US Equal Employment Opportunity Commission (EEOC) and US Department of Housing and Urban Development (HUD) to complete contracts that bring in funding for the South Carolina Human Affairs Commission. With inadequately trained staff, the Agency will be unable to adequately complete cases for these entities, leading to a significant loss of funding.</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>\$68,529</p> <p><i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 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	<p>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.</p> <p>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.</p> <p>The anticipated reductions were determined by the Governor’s Office and the Executive Budget Office.</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	
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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?