

AGENCY NAME:	SC Human Affairs Commission		
AGENCY CODE:	L36	SECTION:	70



**Fiscal Year 2015-16
Agency Budget Plan**

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages (Form B): \$379,500 412,435
	FORM #'s <u>3625, 3628, 3641, 3634, & 4494</u>
	For FY 2015-16, my agency is (mark "X"):
<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	My agency is submitting the following one-time decision packages (Form C): \$119,000
	For FY 2015-16, my agency is (mark "X"):
	<input checked="" type="checkbox"/>
<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS	For FY 2015-16, 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.

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

I have reviewed and approved the enclosed FY 2015-16 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<u>Agency Director</u> <i>Raymond Buxton, II</i> ¹⁰⁻¹⁻¹⁴	<u>Board or Commission Chair</u> <i>John A. Oakland</i> ^{SEP 17, 2014}
	TYPE/PRINT NAME: <i>Raymond Buxton, II</i>	<i>John A. Oakland - Board Chair</i>

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	3625
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Critical Investigative Staff (Salary & Fringe)
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Provide a brief, descriptive title for this request.

AMOUNT	\$220,800 (Salary \$40,000 x 4 & Fringe \$15,200 x 4)
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The SC Human Affairs Law, as mandated by the General Assembly.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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.	

RECIPIENTS OF FUNDS	Compliance Division would be the recipient of additional staff to handle increased caseload.
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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?

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RELATED REQUEST(S)	NO
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	NO
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	Earmarked Funds are given to the SC Human Affairs Commission based on the number of cases completed. However, per the yearly contract, the amount received varies from year to year based on the number of cases completed.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The request for 4 additional FTE's (Investigators) for the Compliance Division is based on the critical needs to support the agency's mission and to meet minimum standards for quality of work product. 4 positions were received in the 2014/2015 budget request, without funding. <u>This decision package is a request for funding only.</u> Severe budget reductions in past years resulted in a loss of Investigators which also resulted in Compliance managers investigating cases and the remaining Investigators carrying excessive caseloads that have resulted in a negative impact upon the Agency's critical mission and maintaining a standard of service.</p> <p>Minimum standards for experienced Investigators are to investigate 96 cases within a one year period. Less experienced investigators only have the ability to investigate far less cases until fully trained. It requires 12-18 months for inexperienced investigators to be proficient to investigate the minimum number of cases. Each case should be investigated within a 180 day time frame, but with current staffing levels of 9 full time Investigators (six full time investigators, 2 temporary investigators, and one investigator who also serves as IT Director); the average processing time per case for FY 13-14 was 239 days. This is far short of the minimum standard of investigating complaints in a timely manner. 1,206 complaints of employment discrimination were received for investigation during FY 13-14. The current staffing level of 9 Investigators (whose highest expectation is to investigate 120 cases per year) is not able to investigate 134 cases per Investigator based on the intake year of FY 13-14.</p> <p>The addition of 4 (four) Investigators will result in Compliance managers being given the</p>
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	<p>time to hold Investigators accountable to maintain expected levels of service. It will provide case processing time that will improve the quality of work product to maintain the mission of the Agency and to meet the standards and critical needs of service to the State's citizens.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>This amount was calculated based on the salaries to be paid for these 4 positions. We estimate that each new investigator would be paid \$40,000 each.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	<p>This request will significantly impact the future operating budget for the 4 FTE’s requested on an annual basis. If this request is honored, SC Human Affairs Commission will be able to complete our cases in a timely and efficient manner serving the citizens and employers of this State as intended by the General Assembly in creating the SC Human Affairs Commission. If this request is not honored, services to the State’s citizens will be negatively impacted, and more cases will be waived to the Federal Government. In addition it is less costly for employers of the State of SC to have cases investigated and processed by the SC Human Affairs Commission rather than the Federal Government.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>The SC Human Affairs Commission would proceed by using available fund balances, and deferring cases to the Federal Government for processing. This practice is not favorably accepted by the business community due to the increased time and cost.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

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INTENDED IMPACT	<p>The additional 4 staff members would enable the agency to complete its cases in a timely and efficient manner serving the citizens and employers of this State. It would also allow SC Human Affairs Commission to investigate additional cases each fiscal year which would make a positive financial impact on our contract with the EEOC. Also, the Agency would not have to waive cases to the Federal Government (EEOC) due to lack of capacity to process cases in a timely and efficient manner.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The EEOC monitors SC Human Affairs Commission’s progress on a monthly basis. If there is an increase in the cases completed by an annual contract, a positive financial impact will occur with EEOC.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	3628 <i>Provide the decision package number issued by the PBF system (“Governor’s Request”).</i>
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TITLE	Critical Investigate Staff (2 New Positions Request) <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$110,400 (Salary \$40,000 x 2 & Fringe \$15,200 x 2) <i>What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.</i>
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ENABLING AUTHORITY	The South Carolina Human Affairs Law, as mandated by the General Assembly. <i>What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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.	

RECIPIENTS OF FUNDS	Compliance Division would be the recipient of additional staff to handle increased caseload. <i>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?</i>
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RELATED REQUEST(S)	NO
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	NO
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	Earmarked funds are given to the SC Human Affairs Commission based on the number of cases completed. However, per the yearly contract, the amount received varies from year to year based on the cases completed.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The request for 2 additional FTE's (Investigators) for the Compliance Division is based on the critical needs to support the agency's mission and to meet minimum standards for quality of work product. Severe budget reductions in past years resulted in a loss of Investigators which also resulted in Compliance managers investigating cases and the remaining Investigators carrying excessive caseloads that have resulted in a negative impact upon the Agency's critical mission and maintaining a standard of service.</p> <p>Minimum standards for experienced Investigators are to investigate 96 cases within a one year period. Less experienced investigators only have the ability to investigate far less cases until fully trained. It requires 12-18 months for inexperienced investigators to be proficient to investigate the minimum number of cases. Each case should be investigated within a 180 day time frame, but with current staffing levels of 9 Investigators (six full time investigators, 2 temporary investigators, and one investigator who also serves as IT Director); the average processing time per case for FY 13-14 was 239 days. This is far short of the minimum standard of investigating complaints in a timely manner. 1,206 complaints of employment discrimination were filed during FY 13-14. The current staffing level of 9 Investigators (whose highest expectation is to investigate 120 cases per year) is not able to investigate 134 cases per Investigator based on the intake year of FY 13-14.</p> <p>The addition of 2 (two) Investigators will result in Compliance managers being given the time to hold Investigators accountable to maintain expected levels of service. It will provide case processing time that will improve the quality of work product to maintain</p>
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	<p>the mission of the Agency and to meet the standards and critical needs of service to the State's citizens.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>This amount was calculated based on the salaries to be paid for these 2 positions. We estimate that salary & fringe benefits for each new investigator would average about \$55,200 per employee.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	<p>This request will significantly impact the future operating budget for the 2 FTE’s requested on an annual basis. If this request is honored, SC Human Affairs Commission will be able to complete our cases in a timely and efficient manner serving the citizens and employers of this State as intended by the General Assembly in creating the SC Human Affairs Commission. If this request is not honored, services to the State’s citizens will be negatively impacted, and more cases will be waived to the Federal Government. In addition it is less costly for employers of the State of SC to have cases investigated and processed by the SC Human Affairs Commission rather than the Federal Government.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>The SC Human Affairs Commission would defer this action if no sufficient new funds are available.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

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INTENDED IMPACT	<p>The additional 2 staff members would enable the agency to complete its cases in a timely and efficient manner serving the citizens and employers of this State. It would also allow SC Human Affairs Commission to investigate additional cases each fiscal year which would make a positive financial impact on our contract with the EEOC. Also, the Agency would not have to waive cases to the Federal Government (EEOC) due to lack of capacity to process cases in a timely and efficient manner.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The EEOC monitors SCHAC's progress on a monthly basis. If there is an increase in the cases completed by an annual contract, a positive financial impact will occur with EEOC.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	3641 <i>Provide the decision package number issued by the PBF system (“Governor’s Request”).</i>
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TITLE	EEOC Consultant I (Program Coordinator I), new position and employer contribution funds <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$48,300 (\$35,000 – salary, \$13,300 – employer contribution) <i>What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.</i>
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ENABLING AUTHORITY	The South Carolina Human Affairs Commission Law (SC Code of Laws 1-13-110 et seq.), as mandated by the General Assembly. <i>What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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.	

RECIPIENTS OF FUNDS	Consultative Services Division would be the recipient of the additional staff member. <i>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?</i>
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RELATED REQUEST(S)	NO
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	NO
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	There are no funding alternatives for this request.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>Prior to severe budget cuts in FY 10/11 there were four (4) EEO consultants. Currently, there is only one employee in this position who monitors the Affirmative Action Plan for 85 state agencies and is familiar with the complex Computerized Affirmative Action Plan (CAAMS). In order to adequately monitor all plans and to have another staff person sufficiently trained to operate CAAMS, a second staff person is necessary so that the mission of this agency may be fulfilled and agencies will not be subjected to a loss of receiving state or federal funding.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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METHOD OF CALCULATION	<p>This amount was calculated based on the position description for a Program Coordinator. An entry level Program Coordinator's starting salary would be \$31,182. In the event this person comes from another state agency, we would like the flexibility to pay above the minimum salary.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The state will incur the maintenance of an additional full time position, and there could be an impact on future operating budgets not only for this agency but other state agencies too.</p> <p>For instance, in accordance to Affirmative Action Proviso 117.14, if a state agency fails to meet goals for their affirmative action plan, their budget request for additional appropriations for the next appropriation cycle, may not be processed, resulting in a loss of additional funding to the particular state agency. Also, those state agencies with federal contracts could be subjected to the loss of federal dollars if their affirmative action plans are not updated yearly and continually monitored. Thus, it is imperative that the Commission provide continuity of service, expertise in the area of Affirmative Action, effectively monitor plans, and not cause significant delay in services to 85 state agencies or to the reporting requirements to the General Assembly, so that there will not be a negative impact on a variety of state agencies budgets.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>Human Affairs Commission would defer this action if no sufficient new funds are available.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

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INTENDED IMPACT	<p>The additional staff member would enable the Consultative Service Division to effectively monitor 85 state agency affirmative action plans. The additional staff member would also be trained and assist with monitoring the computerized affirmative action management system (CAAMS).</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The measurement of performance and the effectiveness as it relates to adding the new position would be monitored by data collected from each state agency's affirmative action reporting requirements. Measurements would also be obtained through the new employee's EPMS as it relates to monitoring requirements for each state agency and the expertise of using the CAAMS system.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	4494
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Allocation of State Funds for FY 2014/2015
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Provide a brief, descriptive title for this request.

AMOUNT	\$32,935
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	State Budget Office
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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 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.	

RECIPIENTS OF FUNDS	SC Human Affairs Commission
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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?

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RELATED REQUEST(S)	N/A
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	N/A
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	N/A
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	Allocation of Pay Plan
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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METHOD OF CALCULATION	Per memo dated 8/22/2014 from Executive Budget Office
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	N/A
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	N/A
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2015-16?

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INTENDED IMPACT	N/A
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	3634
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Creation of Statewide Community Relations Councils
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Provide a brief, descriptive title for this request.

AMOUNT	\$119,000
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How much is requested for this project in FY 2015-16?

BUDGET PROGRAM	Consultative Services
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>Up until the 1970s the State of South Carolina historically sanctioned discrimination in a State where approximately 28% of the current population is African American. The lingering effects of this sanctioned discrimination continue to affect today's society in terms of economic and social progress. Unfortunately, due to these circumstances, there is an underlying overtone of race discrimination in many communities across South Carolina. State Leaders in 1972 established the Human Affairs Commission in part, to foster the betterment of human affairs for all of the State's citizens. Under the leadership of the late Governor Carroll Campbell, the SC Human Affairs Commission became a very viable state agency and also became the best EEO agency in the southeast. The Commission has worked diligently through the years to help the State achieve much progress in the area of race relations. However, in 2010-2011 State leaders cut funding to the Commission which necessitated the agency to eliminate its Community Relation's Division, but with new leadership at the Commission and with the legislature restoring some funding, the agency has revitalized its Community Relations Department and has shown progress at establishing Community Relation Councils. In the process of once again performing the work of creating Community Relation Councils, the Commission has found that it takes additional funding to obtain the objective in question. For instance, the creation of councils necessitates overnight travel and cost related issues. In addition, the local Community Relation Council needs start-up, educational and outreach funding to be successful in their creation and sustainability. Once created into sustainable entities the community will have a local functioning organization in place to help prevent negative issues of diversity developing in a community. In addition, if those issues do develop, the Community Relation Council will be there to help prevent the issue from escalating. This structure of a Community Relation's Council within each of the state's 46 counties will play a central role in helping to prevent circumstances of racial unrest from occurring such as that which recently occurred in Ferguson, Missouri.</p> <p>Currently, there are 12 functioning Community Relation Councils. Thus, the agency needs to create 34 additional councils at a cost of \$3,500 per council.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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RELATED REQUEST(S) NO

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS None

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES Local Government and the private sector i.e. Local county councils and local chambers of commerce.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY Currently, there are two staff people who devote part of their working time to maintaining communication with the 12 current functioning Community Relation Councils in SC and are working on the creation of 34 additional councils. This additional funding request is primarily needed for startup costs associated with the creation of a council. Once created, the goal is for each council with local government support to be sustainable and not dependent upon state funding.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS NONE

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)