



STATE OF SOUTH CAROLINA



HUMAN AFFAIRS COMMISSION

Ralph Haile  
Interim Commissioner

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September 30, 2011

The Honorable Nikki R. Haley  
Governor  
c/o State Budget Division  
1205 Pendleton Street, Suite 529  
Columbia, South Carolina 29201

Attention: Karen Rhinehart

Dear Governor Haley:

The South Carolina Human Affairs Commission herein submits its Budget Plan for the Year 2012-2013. One proviso change is requested.

The Human Affairs Commission is aware of the monetary challenges facing this state's economy and is constantly making fiscally responsible choices by implementing cost-saving initiatives. However, the need and responsibility still exist to request the funds necessary to meet critical needs presented by both the Agency's mandate and the increasing challenges we face.

Approval of the requested budget will allow the Commission to continue rebuilding from the severe budget reductions in years past, and carry out its mission at an increased level of quality.

We look forward to working with your office. For additional information, please contact me at (803) 737-4608 or Judy Harris at (803) 737-7804.

Sincerely,

Ralph Haile,  
Interim Commissioner

Enclosure

# Agency Certification and Transmittal Sheet

**L360**

**Human Affairs Commission**

The mission of the South Carolina Human Affairs Commission is to eliminate and prevent unlawful discrimination in: employment on the basis of race, color, national origin, religion, sex, age and disability; housing on the basis of race, color, national origin, religion, sex, familial status and disability; and public accommodations on the basis of race, color, national origin and religion.

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 24 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: \_\_\_\_\_

  
(Agency Head)

Date: \_\_\_\_\_

4-30-11

## FISCAL YEAR 2012-13 BUDGET PLAN

### I. EXECUTIVE SUMMARY

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

Section 54, L360, Human Affairs Commission

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

The Commission's key strategic goals are (a) to increase the number of resolutions of discrimination complaints attained, while reducing the average processing time and maintaining the qualitative standards which have consistently ensured the agency's actions withstand review by other relevant authorities, thereby providing our customers with timely, effective customer service; (b) to obtain the ability to enable Commission-provided training to generate a level of resources commensurate with its actual demand and value, thereby enabling the agency to better fulfill its preventative role; (c) to substantially enhance the level of support provided to assist local communities in developing their own means (for example, community relations councils) to address issues arising in and of concern to the communities; (d) to develop Spanish language fluency among a sufficient number of staff members to enable the Commission to serve the increasing number of Spanish-speaking residents who seek our services; (e) to develop fluency in American Sign Language among a sufficient number of staff members to ensure we are able to properly serve hearing-impaired customers; (f) to provide professional development opportunities appropriate to position and performance for staff members to meet the agency's responsibility as an employer to develop our most valuable resource in order to enable individuals to reach their maximum potential to serve the state and its people, and to contribute to retention of employees of the caliber and performance which are critical to attaining and maintaining "an agency of excellence"; (g) to ensure that the agency obtains and retains the resources (financial, personnel, facilities and equipment) required to serve our customers at the qualitative and quantitative levels expected by the Legislature as well as our customers; and (h) to attain full state funding for the agency, thereby stabilizing the Commission's financial structure and reducing the dependence of this state agency on federal funds and the control which often accompanies such dependency. (Accountability Report: section I-3)

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

State	\$1,260,524
Federal	\$ 177,528
Other	\$ 411,100

D. **Number of Budget Categories**

Four (4)

E. **Agency-wide Vacant FTEs**

Vacant FTEs as of July 31, 2011: 12.0  
% Vacant 37.0%

F. **Efficiency Measures:**

The state's financial situation over several years of revenue shortfalls and the resulting state budget cuts reduced the Commission's state appropriations by a cumulative total of 70%. The 2011-2012 state funding restored \$600,000 to the Commission. However, the reductions had dealt damaging blows to an already small agency which has never experienced funding and resource levels commensurate with the level of statewide responsibilities which have been mandated for it over the years. The impact of these reductions has been particularly evident in terms of personnel, the key resource which is essential in carrying out the agency's responsibilities as established by the Legislature. The agency's state appropriations still remain well below the level prior to the series of budget reductions experienced by state government, although neither the demand for the agency's service nor the responsibilities required of it by the Legislature have decreased.

The Commission's current staffing level (23.0 employees) for the FY 2011-2012 is well below that required to deliver optimal service to South Carolina. Currently the Commission is approved for 32 full-time equivalent positions (FTEs) but currently have 9.0 vacancies we are unable to fill due to budget constraints. The Commission is doing everything within its power to cross-train, engage in job enrichment or make use of demonstrated in-house as a means of delivering services to the state.

The agency's FY 2012-2013 budget plan enables the agency to regain some of the personnel and other resources which are required to maintain and enhance its capacity to process the increasing number of complaints of unlawful discrimination arising within our State while minimizing the potential for a growing federal presence in the affairs of South Carolinians; to enable the Agency to continue to provide the training and assistance which assist employers and others to avoid discrimination and the potentially costly, polarizing consequences arising there from; and to allow the Agency to help develop the capacity of local communities to address issues at their level without the necessity for State and Federal intervention. See the following relevant portions of the 2010-2011 Accountability Report, Section I (Executive Summary), paragraphs number 1-4; Section III (Elements of the Malcolm Baldrige Award Criteria), Category 2 (Strategic Planning), paragraph number 2; and Section III, Category 7 (Business Results), paragraphs number 7.1 through 7.5.

- G. **Number of Provisos:**  
Five (5)

IIA. OPERATING BUDGET PROGRAMS

Section 54/L360/Name: South Carolina Human Affairs Commission

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
Administration	Board of Commissioner	1140		3,500			3,500				0.00
	Administration	1141		397,321			397,321	6.00			6.00
	Legal	1142		212,252		3,500	215,752	2.00			2.00
Consultive Services	Technical Services	1143		186,778		38,000	224,778	3.50			3.50
	Community Relations	1144		58,814		54,862	113,676			1.00	1.00
Compliance Programs	Intake & Referral	1145		196,030		72,788	268,818	2.00		1.00	3.00
	Employment Discrimination Receipt, Processing & Resolution	1146		543,218		169,427	712,645	6.00		5.00	11.00
	Mediation	1147		4,193		72,523	76,716			1.00	1.00
	Fair Housing Investigations	1148		48,651	177,528		226,179	1.00	3.50		4.50
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.)											
<b>TOTAL OF ALL OPERATING BUDGET PROGRAMS</b>			<b>0</b>	<b>1,650,757</b>	<b>177,528</b>	<b>411,100</b>	<b>2,239,385</b>	<b>20.50</b>	<b>3.50</b>	<b>8.00</b>	<b>32.00</b>

**IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**  
**Section 54, L360, Human Affairs Commission**

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

<b>CAPITAL BUDGET/NON-RECURRING REQUESTS</b>				<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
<b>Project No.*</b>	<b>Project Name</b>	<b>Activity Name</b>	<b>Activity No.</b>				
N/A	N/A						0
							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.)							
<b>TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*if applicable

**A. Summary description of programs and how they relate to the mission of the agency:**

The Administration Division consists of eight (8.00) positions: the Agency Head, accounting, human resources, legal and clerical personnel. These positions are responsible for the proper and required administration of agency funds, agency personnel and agency mandates under the S.C. Code of Laws of 1976, as amended.

**B. Budget Program Number and Name: I. Administration, 01**

**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
1140	Board of Commissioner		3,500			3,500
1141	Administration		397,321			397,321
1142	Legal		212,252		3,500	215,752

**D. Performance Measures:**

The agency operates smoothly, applies appropriate management and administration of the agency’s legal mandates, programs and activities for the citizens of South Carolina.

**E. Program Interaction:**

The Administration Division interacts with and serves the entire agency. Every employee benefits from these services. Efficient and quality legal guidance is provided to effectively enforce the Human Affairs Commission’s legal mandates.

**F. Change Management:**

The Human Affairs Commission has computerized most of the statistical EEO data necessary for completing required state and federal reports, thus cutting out printing costs and reducing copying costs. The use of office equipment has been minimized, and a reduced lease cost for office space has been obtained.

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total

Number of FTEs*		8.00		0.00	8.00
Personal Service	\$0	\$385,656	\$0	\$0	\$385,656
Employer Contributions	\$0	126,780	\$0	\$0	126,780
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	100,637	\$0	\$3,500	104,137
<b>Total</b>	<b>\$ 0</b>	<b>\$613,073</b>	<b>\$ 0</b>	<b>\$3,500</b>	<b>\$ 616,573</b>

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority?  
 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		586,897		3,500
2012-2013 Act		613,073		
Difference		26,176		
% Difference		4.0%		

Explanation of Changes: Funding for one (1) vacancy is requested: an Administrative Specialist II to provide the necessary support services for the Legal Unit. Reductions in State and U.S. EEOC funds have caused this position to remain vacant.

**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
10010000	2012-2013 Appropriations Act	613,073				
30370000	Fees for Copies			3,500		

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 Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	8.00			8.00	
2011-2012 (A)	10.00			10.00	
2010-2011 (F)	5.00			5.00	
2010-2011 (A)	10.00			10.00	
2009-2010 (F)	9.00			9.00	
2009-2010 (A)	10.00			10.00	
2008-2009 (F)	9.00			9.00	
2008-2009 (A)	10.00			10.00	
2007-2008 (F)	9.00			9.00	
2007-2008 (A)	11.00			11.00	

**K. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification: The State funding was eliminated for this positions, but the FTE remains vacant.

(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

**A. Summary description of programs and how they relate to the mission of the agency:**

1. Section 1-13-110 of the South Carolina Human Affairs Law is administered by the Technical Services and Training programs: these programs are part of the preventive programs and therefore carry out the agencies mission “to prevent discrimination”. The TS&T division is responsible for assisting and monitoring 86 state agencies with the development and maintenance of discrimination free mandatory polices and programs that meet state and federal standards. The TS&T produces comprehensive EEO reports for the General Assembly on the status of each agencies affirmative action and equal opportunity programs. The educational seminars and training provided for employers are designed to prevent unlawful discrimination, thereby decreases the state’s vulnerability to complaints and possible litigation. The Commission offers EEO Certification programs to state managers and supervisors.

2. Section 1-13-90(e) of the South Carolina Human Affairs Law and Section 45-9-10 of the Equal Enjoyment of and Privileges to Public Accommodations law assert that all persons shall be entitled to the full and equal enjoyment of goods, services, facilities, advantages, accommodations of any place of public accommodation and is administered by the Community Relations program.

**B. Budget Program Number and Name: II Consultive Services**

**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
1143	Technical Services & Training		186,778		38,000	224,778
1144	Community Relations		58,814.		54,862.	113,676.

**D. Performance Measures:** The prevention programs such as the Human Affairs Commission’s seminars and training are measured through evaluations provided by all program attendees. The programs are evaluated on a 1-5 scale with 1 being the lowest. The programs consistently average a 4.5 out of a possible 5. Critical feed back is sought and received from agencies at an annual meeting on the status of equal opportunity in South Carolina and the programs we monitor to comply with state mandates. Community Relations investigations are followed up with exit interviews seeking feedback from parties involved.

**E. Program Interaction:** These programs are required to interact with all state agencies; assistance is rendered to local government and private employers when requested. Individuals in South Carolina are assisted when they seek the Human Affairs Commission’s assistance with non-employment issues.

**F. Change Management:** The Human Affairs Commission has computerized most of the statistical EEO data necessary for completing state and federal reports.

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		3.50	0.00	1.0	4.5
Personal Service		\$140,724.	\$0	\$41,562.	\$182,286.
Employer Contributions	\$0	44,418.	\$0	13,300.	57,718.
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	60,450.	\$0	38,000.	98,450.
<b>Total</b>	\$ 0	\$ 245,592	\$ 0	\$ 92,862.	\$338,454.

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority?

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.

**Proviso 89.15;** Proviso 54.3

**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		160,865		92,862
2012-2013 Act		245,592		92,862
Difference		84,727		0.
% Difference		52.0%		0.

Explanation of Changes:

The Human Affairs Commission is faced with an unfunded mandate.

Without sufficient funding for the Technical Services and Training programs, State agencies will be significantly impacted. EEO reports and statistical data required for many federally funded programs would no longer be produced. EEO training that has become mandatory to indicate a non-discriminatory environment in the workplace would be eliminated, forcing agencies to pay outside consultants or hire staff to provide in-house training.

Without sufficient funding for the Community Relations Division, the Human Affairs Commission will not be able to Investigate or resolve community problems of non-employment issues.

Funding is requested for two (2) vacancies: an Administrative Specialist II for the Technical Services and Training Division, and a Program Coordinator I for the Community Relations Division.

**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 sub fund 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
10010000	2012-2013 State Appropriations Act	245,592				
30350000	U.S. EEOC			54,862		
38740000	Training Fees -			38,000		

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 Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	3.50	1.00		4.50	
2011-2012 (A)	10.50	2.00		12.50	
2010-2011 (F)	1.00			1.00	
2010-2011 (A)	10.50	2.00		12.50	
2009-2010 (F)	5.00	1.00		6.00	
2009-2010 (A)	10.50	2.00		12.50	
2008-2009 (F)	5.00	1.00		6.00	
2008-2009 (A)	10.00	2.00		12.50	
2007-2008 (F)	5.00	1.00		6.00	
2007-2008 (A)	10.50	2.00		12.50	

**K. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification: The state funding was eliminated for these positions, but the FTE's remain vacant.

(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

III. Budget Category Justification Sheet

L360

Human Affairs Commission

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

**A. Summary description of programs and how they relate to the mission of the agency:**

One of the Agency’s two principal line elements is composed of the Intake Division, which provides intake, information and referral services; three divisions – Age and Disability; Private Sector; and Public Sector – which provide employment discrimination complaint investigation/resolution services; the Fair Housing Division, which provides fair housing complaint investigation/resolution services; and Mediation Services, which provides professional mediation assistance to both complainants and respondents seeking to resolve complaints of employment discrimination without a formal investigation of merits. These programs are crucial to the Agency’s mission of preventing and eliminating discrimination in the State of South Carolina.

**B. Budget Program Number and Name: III. Compliance Programs, 10**

**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
1145	Intake & Referral		196,030		72,788	268,818
1146	Employment Discrimination Receipt, Processing and Resolution		543,218		169,427	712,645
1147	Mediation		4,193		72,523	76,716
1148	Fair Housing Investigations		48,651	177,528		226,179

**D. Performance Measures:** The quantifiable metrics and indicators that are used to assess the success of this program are the number of intake complaints, employment complaints, fair housing complaints and mediations processed and completed. The previous three years of metrics were as follows:

EMPLOYMENT CASES	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Intake	1244	1162	858	689
Resolutions	1103	1047	1004	652
Mediations	108	101	82	28
<b>HOUSING CASES CLOSED</b>		87	83	56

**E. Program Interaction:** Due to the recent severe budget cuts, this program requires more interaction with agency staffing levels, support or supplement of other programs, and shared state resources than in previous years. Investigators and being cross-trained to perform other duties throughout both the division and agency.

**F. Change Management:** The mission and focus of the program has changed over the past five (5) years due to budgetary concerns. Having to be more productive with decreasing resources has caused backlogs and severely affected the quality of services provided.

**G. Detailed Funding Information:**

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		8.00	3.50	7.00	18.50
Personal Service	\$0	\$516,731	\$101,653	\$173,514	\$791,898
Employer Contributions	\$0	163,553	30,875	51,224	245,652
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	111,808	45,000	90,000	246,808
<b>Total</b>	<b>\$ 0</b>	<b>\$792,092</b>	<b>\$177,528</b>	<b>\$314,738</b>	<b>\$1,284,358</b>

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority?  
 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		512,762	177,528	314,738
2012-2013 Act		792,092	177,528	314,738
Difference		279,330	0.	0.
% Difference		54.0%	0.	0..

Explanation of Changes:

The Human Affairs Commission is faced with an insufficiently funded mandate. This additional funding will allow improvement in the provision of services to all citizens without delay, backlog or decrease in quality. Funding for these six (6) vacant FTE's would result in the generating of revenue, thereby creating additional funds for the state of South Carolina. Without proper funding for the Compliance Division, the agency is unable to generate maximum earning capacity through its investigative contracts with both the U.S. EEOC and HUD.

**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
10010000	State Appropriations Act	792,092				
30350000	U.S. EEOC			314,738		
50570000	U.S. HUD					177,528

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 Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	9.00	7.00	3.50	19.50	
2011-2012 (A)	14.00	7.00	3.50	24.50	
2010-2011 (F)	4.00	5.00	2.00	11.00	
2010-2011 (A)	14.00	7.00	3.50	24.50	
2009-2010 (F)	14.00	6.50	3.50	24.50	
2009-2010 (A)	14.00	7.00	3.50	24.50	
2008-2009 (F)	14.00	6.50	3.5	24.00	
2008-2009 (A)	14.00	7.00	3.5	24.5	
2007-2008 (F)	18.00	4.50	2.50	25.00	
2007-2008 (A)	18.00	8.00	4.50	30.50	

**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



**A. Proviso Number 54.1**

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

**B. Appropriation**

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

**C. Agency Interest Proviso 54.15 is agency specific**

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

**D. Action : DELETE****E. Title : Sale of Publication****F. Summary Proviso 54.1 provides that all revenue from the sale of The Blueprint shall be retained, carried forward, and expended for the purpose of general operations of the HAC.**

:

**G. Explanation of Amendment to/or Deletion of Existing Proviso: The Blueprint is no longer available for sale. It is out of print.**

(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**

N/A

**I. Justification: See item G above****J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

N/A

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

N/A

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

**A. Proviso Number 54.2**

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

**B. Appropriation**

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

II. Consultive Services

**C. Agency Interest : Proviso 54.2 is agency specific****D. Action KEEP**

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

**E. Title : Human Affairs Forum Carry Forward****F. Summary: Proviso 54.2 provides that all revenue derived from donations or registration fees for attendance at Human Affairs Forums shall be retained, carried forward, and expended for the purpose of general operations of the HAC.****G. Explanation of Amendment to/or Deletion of Existing Proviso: KEEP****H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**  
Revenue derived from registration fees used to offset costs associated with forums sponsored by agency.**I. Justification : (see item F above)****J. Fiscal Impact (Include impact on each source of funds – state, federal, and other) Other = \$38,000 budget limit.****K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

N/A

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

**A. Proviso Number 54.3**

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

**B. Appropriation**

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

II. Consultive Services

**C. Agency Interest : Proviso 54.3 is agency specific****D. Action KEEP**

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

**E. Title: Training Revenue****F. Summary: Proviso 54.3 provides that all revenue derived from fees received from training and technical assistance provided by the South Carolina Human Affairs Commission (HAC) to entities other than state agencies shall be retained, carried forward, and expended for the purpose of general operations of the HAC.****G. Explanation of Amendment to/or Deletion of Existing Proviso: KEEP****H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

Agency is reimbursed for related training expenses.

**I. Justification : (see item F above)****J. Fiscal Impact (Include impact on each source of funds – state, federal, and other) Other \$38,000 budget limit.****K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

N/A

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

**A. Proviso Number 54.4**

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

**B. Appropriation**

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

I. Administration

**C. Agency Interest : Proviso 54.4 is agency specific****D. Action : KEEP**

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

**E. Title : Revenue from Copying****F. Summary: Proviso 54.4 provides that all revenue derived from providing requested copies of HAC files, final opinions, orders, and determinations shall be retained, carried forward, and expended for the general purposes of the HAC.****G. Explanation of Amendment to/or Deletion of Existing Proviso: KEEP****H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

Agency is reimbursed for the cost of providing copies to the public.

**I. Justification : (see item F above)****J. Fiscal Impact (Include impact on each source of funds – state, federal, and other) Other \$3,500.00 budget limit****K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

N/A

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

**A. Proviso Number : 89.14**

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

**B. Appropriation**

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

II. Consultive Services

**C. Agency Interest : Proviso 89.14 is agency specific****D. Action KEEP**

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

**E. Title : Discrimination Policy**

**F. Summary:** Section 1-13-110 of the South Carolina Human Affairs Law and Proviso 89.15 require each state agency to develop an Affirmative Action Plan to ensure equitable employment by race and sex and shall present such plans to the HAC. The Law further requires the HAC to gather and analyze such information and submit to the General Assembly the status of each agency's plan and the state's goal of equal opportunity employment.

**G. Explanation of Amendment to/or Deletion of Existing Proviso: KEEP**

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

Divisions of Technical Services staff are required to develop procedures, monitor and report on EEO in State Government.

**I. Justification :** Mandated by state law(see item F above)

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

State	\$186,778
Other	<u>38,000</u>
	\$224,778

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

N/A

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

L360

Human Affairs Commission

<b>Federal Aid Justification</b>	<b>FF204K114002 (current year)</b>
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**Summary**

Award Title	Fair Housing Assistance Program				
CFDA Number/Title		→	If "Other", identify:	14.401	
Award Number (Federal)	FF204K114002 (current year)	Start Date	10/01/11	Federal Agency	Department of Housing and Urban Development (86)
Award Number (State)	N/A	End Date	09/30/12	Federal Subagency	
Award Period	Periodic Renewal	→		If "Other", explain:	

\$

**Financial**

Total Award Amount	\$112,106.00	Amount Available in FY 2012-13	\$28,027.00
State Match Required?	NO	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	NO	If "Yes", describe	
Assistance Type	Project Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:		NO	
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?		NO	



FY 2012-13 Agency Budget Request

Agency  
Code

L360

Agency Name

Human Affairs Commission

Federal Aid Justification

FF204K114002 (current year)

**Questions**

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

The Human Affairs Commission is mandated to enforce fair housing to the citizens of South Carolina via Section 31-21-10 of the S.C. Fair Housing Law.

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

The state will incur costs of prosecuting fair housing cases in court.

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

The number of investigative closures is tracked on a monthly basis.

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

Delaine Frierson