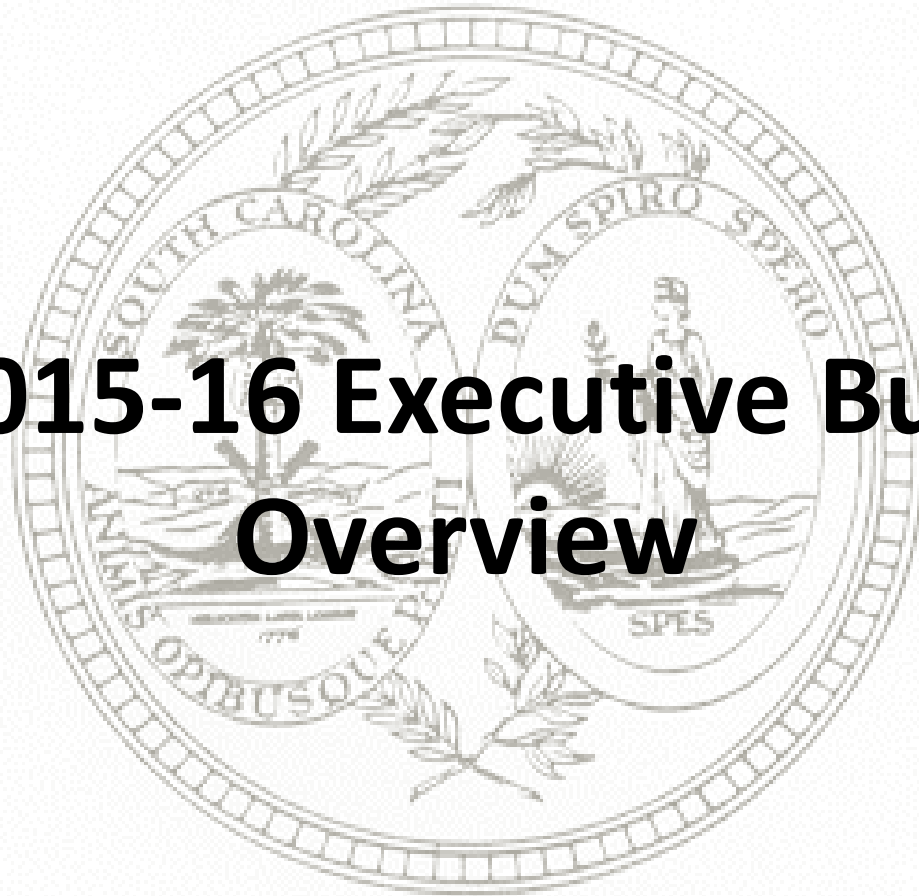


# SCSL Digital Collections

## FY 2015-16 Executive Budget Overview

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# FY 2015-16 Executive Budget Overview



State of South Carolina  
Office of the Governor



# Headline Numbers

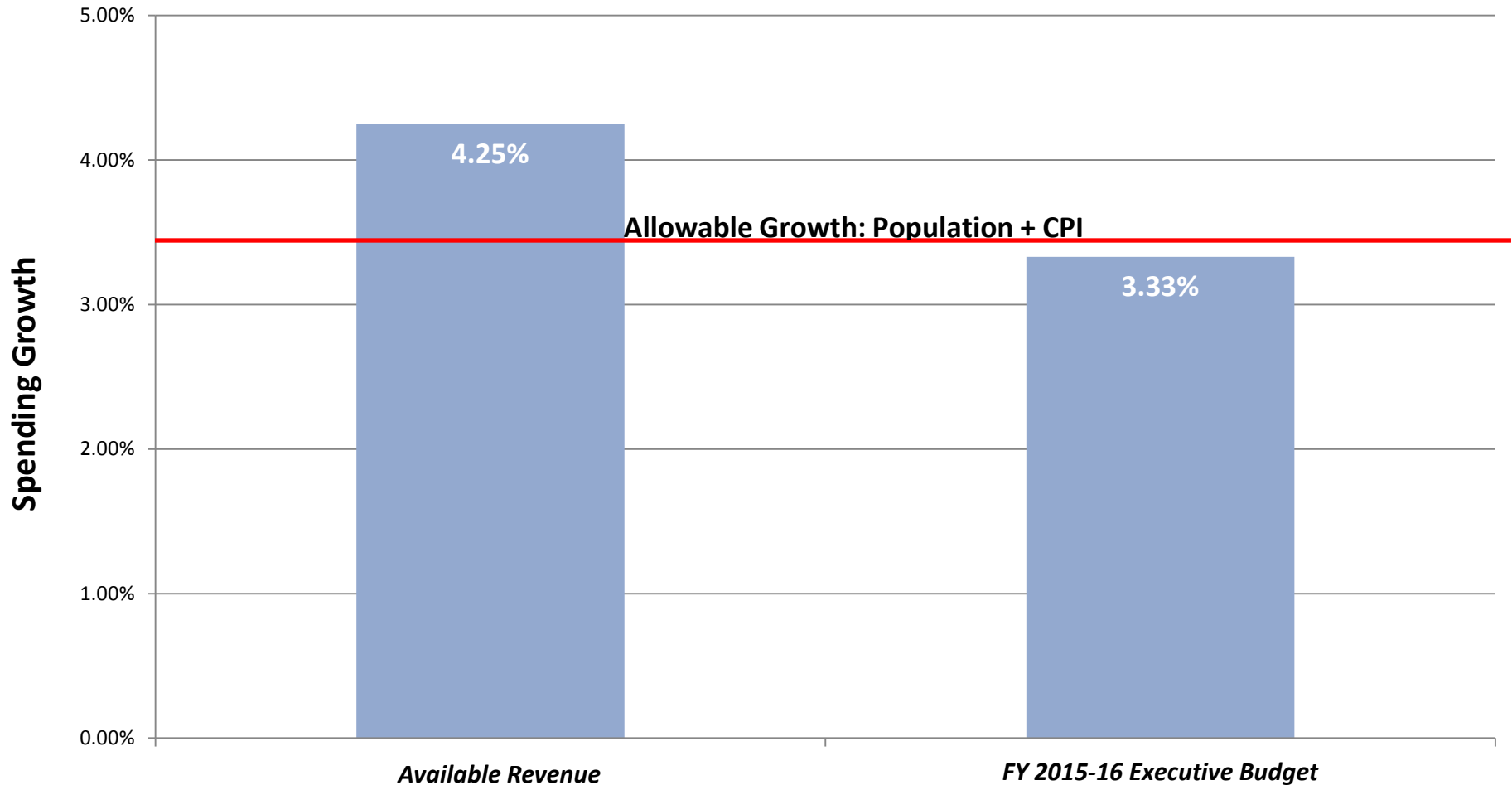


- 3.33% General Fund growth (\$221.7M)
  - 2015-16 \$6.881B
  - 2014-15 \$6.659B after vetoes
- Within spending cap by \$4.1M
  - Spending Cap is 3.39% (Pop + CPI)

# Staying Under the Cap



## SPENDING WITHIN OUR MEANS



# General Fund – Recurring



Amount	Item
<b>\$ 283.1M</b>	<b>Natural revenue growth</b>
<b>\$ (61.4M)</b>	<i>Divert remainder of Motor Vehicle Sales Tax to DOT</i>
<b>\$ 3.9M</b>	<i>Expiration of statutory sales tax exemption</i>
<b>\$ 225.6M</b>	<b>Available for appropriation in FY 2015-16</b>

# General Fund – Non-Recurring

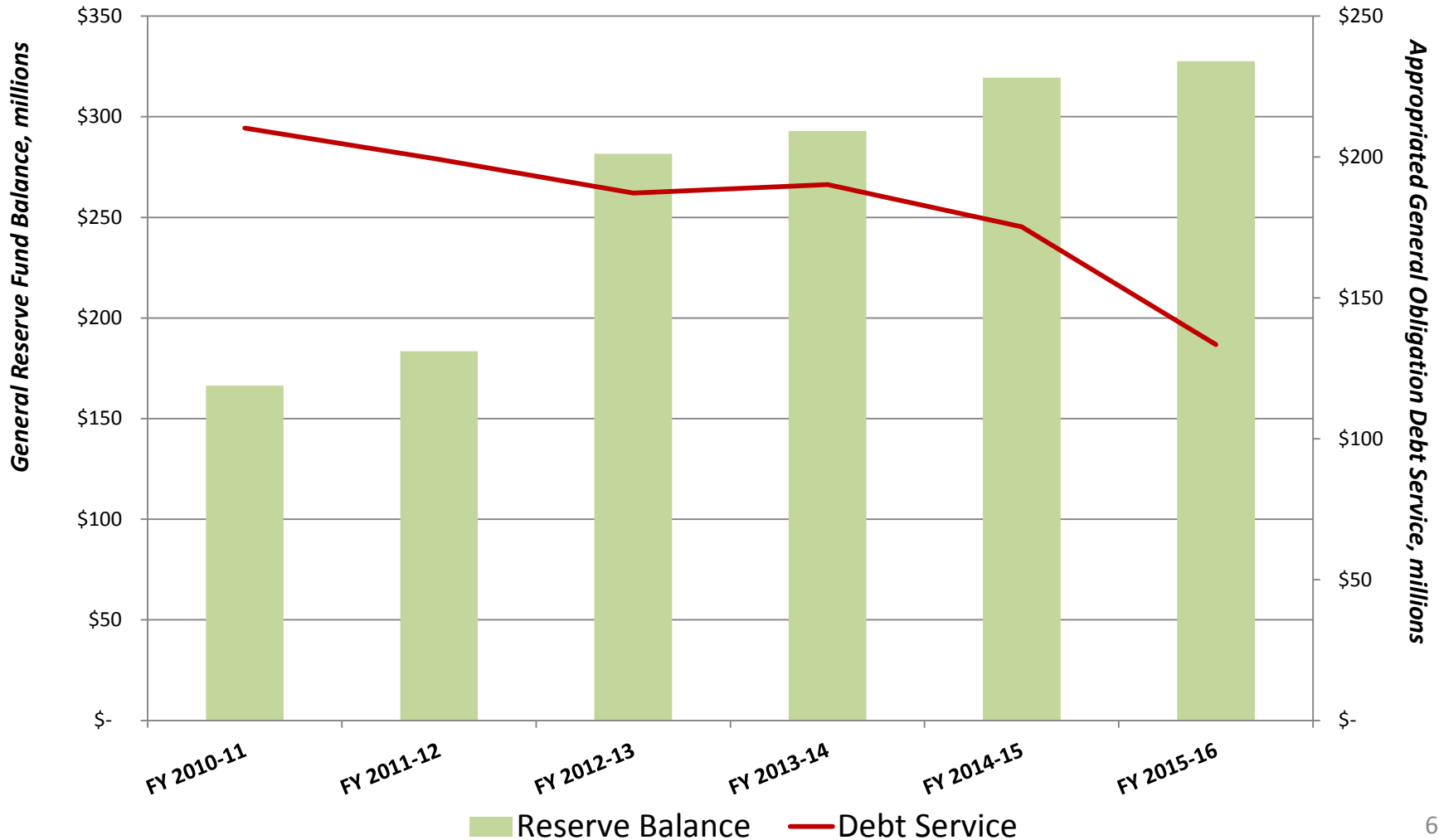


Amount	Item
\$ 19.7M	Surplus transferred to Contingency Reserve Fund
\$ 19.0M	FY 2014-15 surplus projected by BEA
\$ 8.5M	Forced Lapse of V04 – Debt Service Funds
\$ 2.9M	Chi Mei LCD Settlement Proceeds
\$ 50.2M	<b>Available for appropriation in FY 2015-16</b>

# General Obligation Debt



## HALEY ADMINISTRATION: GROWING RESERVES, DECLINING DEBT



# Major Themes



- Educational Success – Year 2
- Social Services Reform
- Building Safe Communities
- Effective and Sustainable Health Services

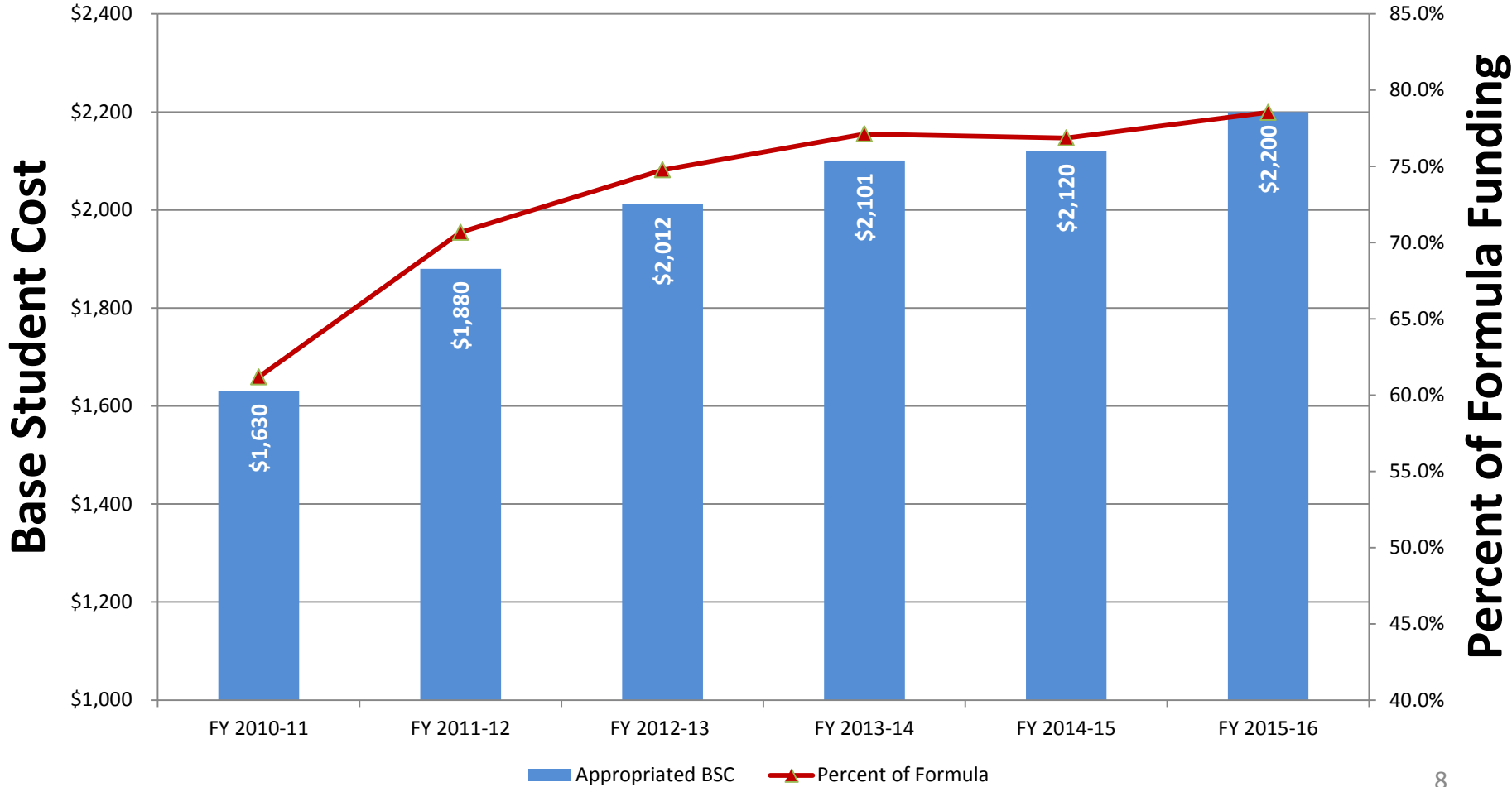


# Fair and Simple Funding



## EFA Base Student Cost

FY 2010-11 through FY 2015-16





- Reading Coach Expansion
  - Same 20% “not met” standard
  - \$6.4M to double investment for 30+ students
  - \$3.5M for professional development
- Technology remains in lottery at \$29.3M
- \$4M for technology professional development

# Education Cont...

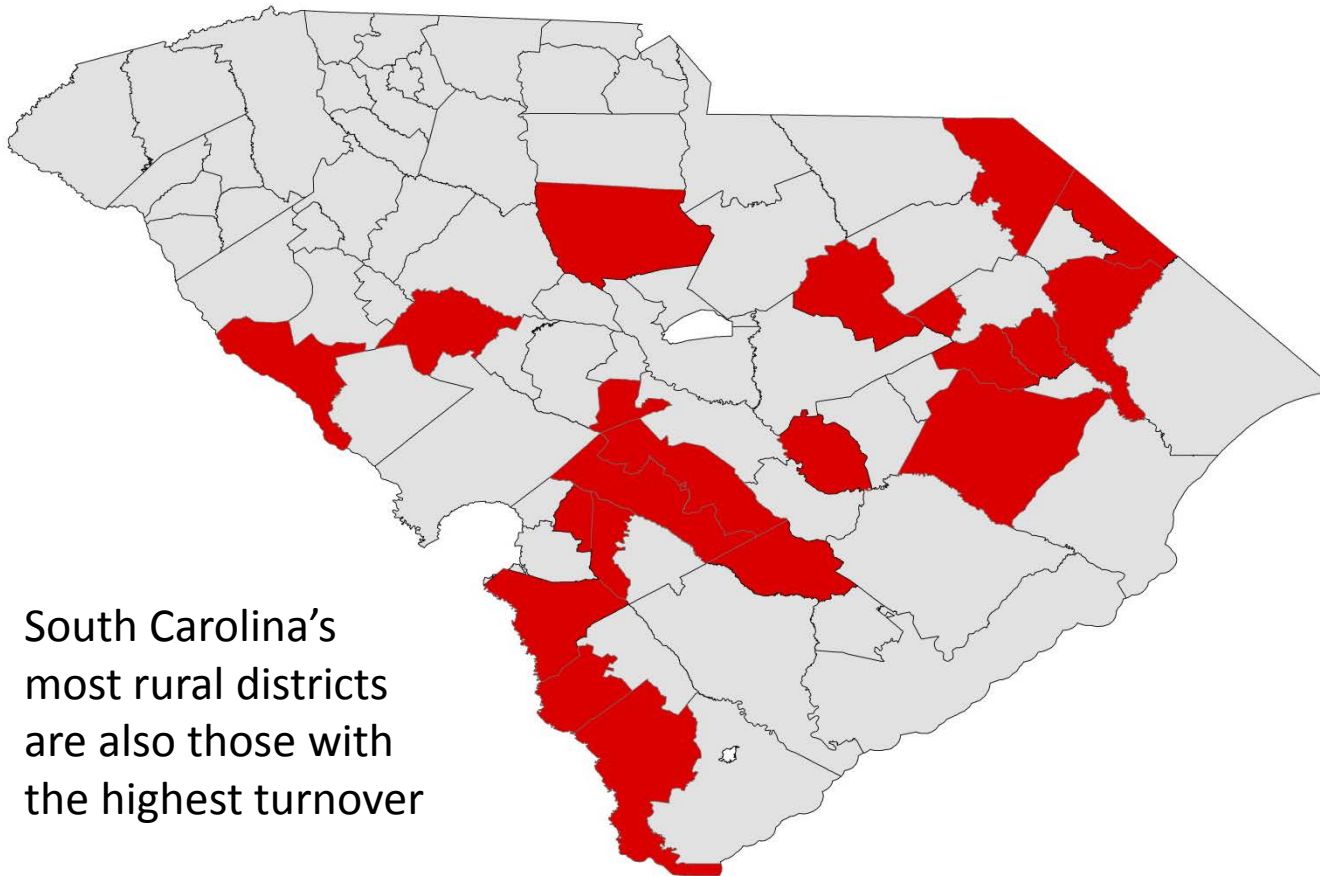


- \$11.8M for Public Charter School Supplement
  - Felton Lab is now an IHE Charter
  - Legacy Charter in Greenville not included
- Emergency Powers Expanded
  - Does not change §59-18-1570
  - Provides for external management/curriculum

# Rural Teacher Initiative



## Districts with greater than 12% annual turnover



South Carolina's most rural districts are also those with the highest turnover

- Florence 4
- Hampton 2
- Allendale
- McCormick
- Lee
- Clarendon
- Bamberg
- Jasper
- Fairfield
- Florence 3
- Williamsburg
- Marlboro
- Lexington 4
- Orangeburg
- Barnwell 19
- Dorchester 4
- Orangeburg 4
- Dillon 4
- Saluda
- Marion 10
- Florence 2

# Social Services Reform



- Some elements announced this Summer
  - \$3.9M: 200+ caseworkers
  - \$1.4M: 60+ caseworker assistants
  - \$1.8M: 10% pay increase for most human service workers
- Child Protective Service Accountability
  - Establish local fatality advisory committees
  - Additional constituent services staff

# Building Safe Communities



\$2.2M Guardian ad Litem program to meet  
CASA standards

\$1.6M Circuit Solicitor Support

44 Probation and Parole Agents

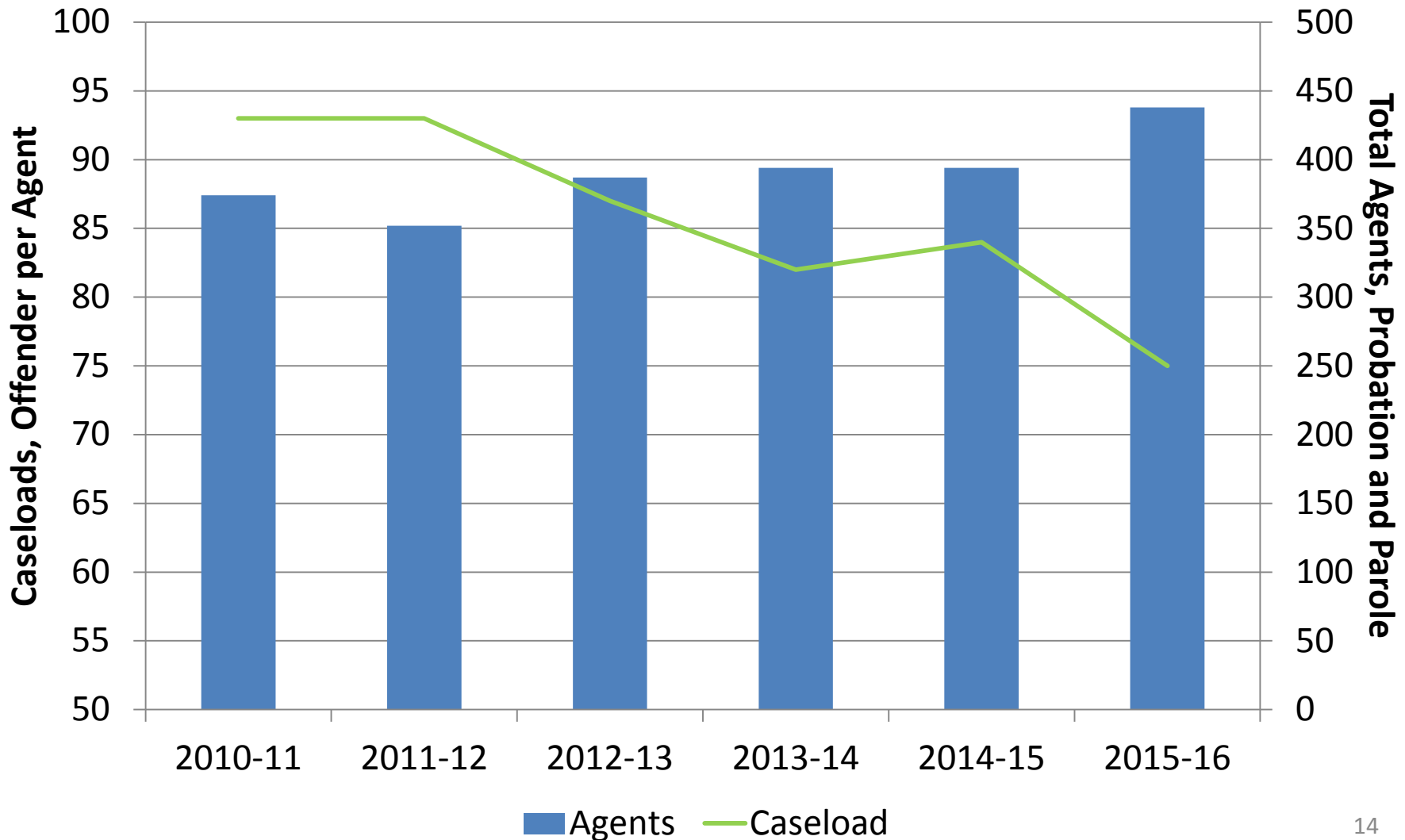
11 SLED Agents: Regional, Arson, SVU,  
Forensics

3 Violent and Sex Crimes prosecutors  
for Attorney General

# Continuing Progress at PPP



## Declining Caseloads for Parole Agents



# Delivering Health Outcomes



- Sustainability
  - \$43M: Annualize reserve funding and lost revenue
  - \$11M: Natural growth in Medicaid enrollment
  - \$3.4M: Reduce DMH dependence on Medicaid Cost Settlements
  - \$3.0M: COLA increases for DDSN providers
- Initiative Funding
  - \$6.9M: 1,600 Disability Waiver Service Slots
  - \$4.8M: Autism Spectrum Disorder services
  - \$7.8M: Children's Mental Health Funding
  - \$3.2M: DMH Forensic Inpatient Services



# Centralize Medicaid Match

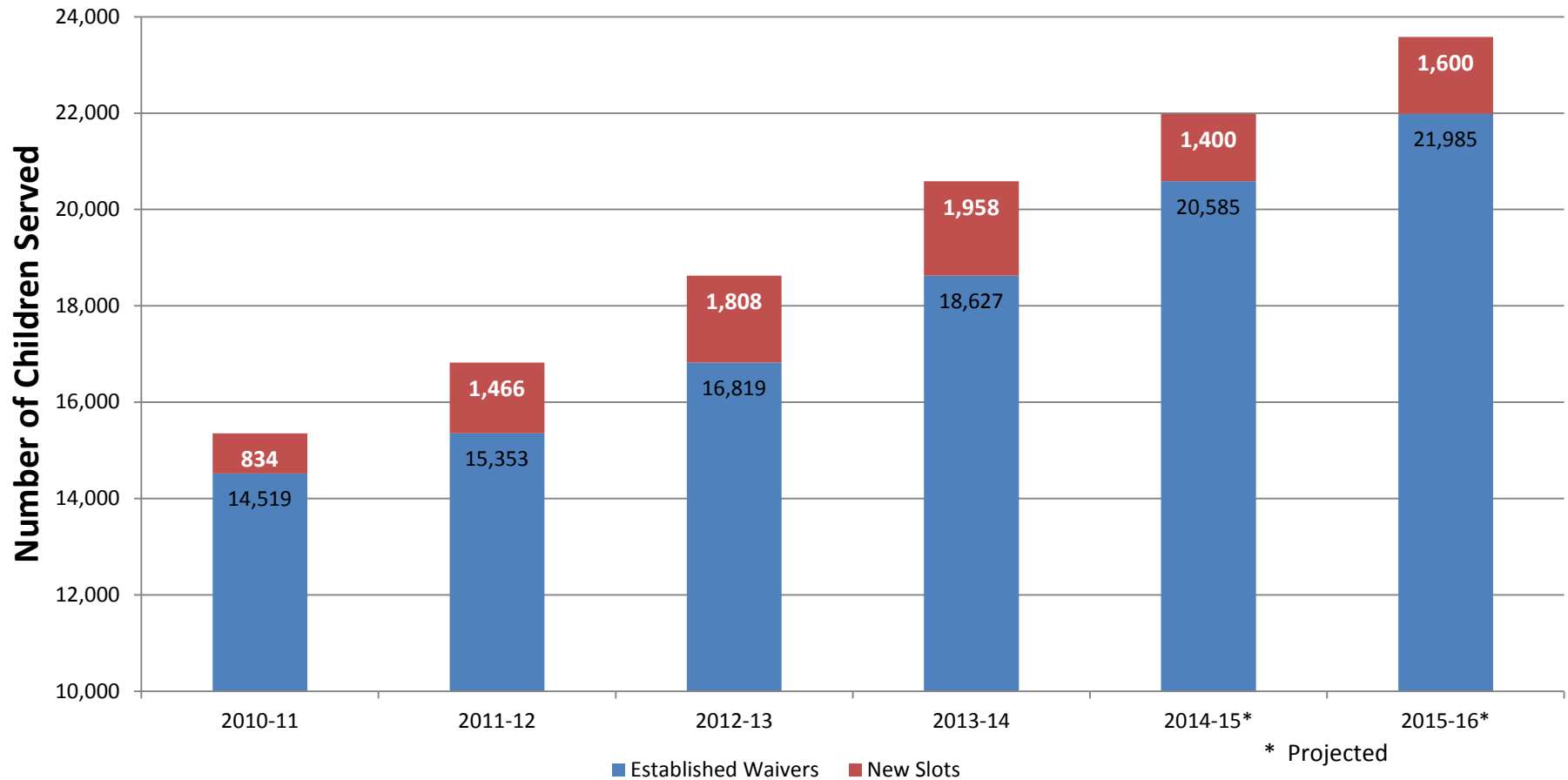


- \$0.3M: Continuum of Care
- \$6.6M: Department of Social Services
- \$ 1: Disabilities and Special Needs
  - Estimated DDSN Match is \$171 million
  - Proviso requires a transfer plan by October 2015

# Improving Waiver Slots



## Haley Administration: Serving South Carolina's Most Vulnerable Children



# Act 121 of 2014 - Restructuring



- Department of Administration
  - OEPP folds into the DOA on July 1, 2015
- Revenue and Fiscal Affairs Office
- State Fiscal Accountability Authority (SFAA)
- Confederate Relic Room and Military Museum
- Other Agencies Receive Pieces
  - Energy Office to Regulatory Staff
  - Statewide Benefits to PEBA
  - Local Government Division to Rural Infrastructure



# QUESTIONS?