

AGENCY NAME:	South Carolina Department of Alcohol and Other Drug Abuse Services		
AGENCY CODE:	J200	SECTION:	037



**Fiscal Year 2024-25
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2024-25, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.
NON-RECURRING REQUESTS (FORM B2)	For FY 2024-25, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.
CAPITAL REQUESTS (FORM C)	For FY 2024-25, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.
PROVISOS (FORM D)	For FY 2024-25, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input checked="" type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input 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:	Sara Goldsby, Director	803.896.5555	sgoldsby@daodas.sc.gov
SECONDARY CONTACT:	Stephen L. Dutton	803.896.1142	slutton@daodas.sc.gov

I have reviewed and approved the enclosed FY 2024-25 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	 9/22/2023	
TYPE/PRINT NAME:	Sara Goldsby, Director	

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

Agency Name:	Department Of Alcohol & Other Drug Abuse Services		
Agency Code:	J200	Section:	37

FORM D – PROVISO REVISION REQUEST

NUMBER	3.5
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Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	LEA: Lottery Funding
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Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	Legal & Compliance Division and Finance & Operations Division
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	\$100,000
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Is this request associated with a budget request you have submitted for FY 2024-2025? If so, cite it here.

REQUESTED ACTION	Amend
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	County alcohol and drug abuse authorities that provide gambling treatment services.
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>Section 59 150 230(I) of the South Carolina Education Lottery Act directs that a portion of unclaimed prize money – to be determined through the annual appropriations process – be appropriated to DAODAS for the prevention and treatment of compulsive gambling and educational programs related to gambling disorders. These activities are to include a gambling "hotline," prevention programming, and the implementation of mass communication efforts</p> <p>DAODAS Proviso 37.2 of Part 1B of Act 84, the Fiscal Year 2023-2024 General Appropriations Act, positions DAODAS as the primary resource for services related to compulsive gambling and directs the department to provide information, education, and referral services to its local provider network for a comprehensive system of problem and pathological gambling services.</p> <p>DAODAS contracts with the county alcohol and drug abuse authorities to provide gambling treatment services for problem and pathological gamblers. In addition, the agency, per state law, operates a gambling hotline, provides crisis support, and uses media outlets to create mass communication efforts. DAODAS requests this appropriation per state law.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

Other Funds: \$100,000. The department is requesting these funds to continue as provided in the current act for the statewide mandated activities plus mass communication efforts as directed by state law. During FY23, the agency used funding to retrain the system in the most current evidence-based problem and pathological gambling curricula. It intends to use the new funding to study the causes of gambling in South Carolina with the outcome of researching the extent of the problem throughout South Carolina. It will also embark on much-needed mass communication efforts.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

There are no recommended changes in the text of the proviso, just the continued inclusion of the funding for problem and pathological gamblers in South Carolina.

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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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	\$559,182
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	The agency has elected to reduce funding equally through all cost centers allocated to operating expenses and contractual costs to minimize the effect on personnel costs. Therefore, we do not anticipate a reduction in the number of FTEs.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>The General Fund is associated with every facet of the agency. These funds support personnel, employer contributions (benefits), and operating costs for the agency's staff.</p> <p>In addition, the General Fund provides aid to other state agencies, local salary supplements for the county alcohol and drug abuse authorities, Medicaid match requirement, and aid to entities for prevention, intervention, and treatment services. These funds also are used to support medication assisted treatment (MAT) programs, as well as providing for a medical director, establishment of drug courts, enhancement of collegiate recovery programs, distribution of medication and ancillary services, and development of MAT capacity for the county alcohol and drug abuse authorities, along with state partners providing recovery services, opioid treatment programs, and hospitals.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>If the 3% General Fund reduction is enacted, DAODAS' decrease would amount to \$559,182. DAODAS would make reductions equally among the funded cost centers to minimize the effect on personnel and service delivery. Such actions as renegotiating contracts, evaluating ways to improve efficiency and embrace technology, reducing outsourcing, analyzing reductions in operating costs, and reducing training/ travel are cost-efficient tactics that could be employed to limit the effect (if any) of reductions in the prevention, intervention, treatment, and recovery services provided through our local behavioral healthcare providers contracted through the agency for service delivery.</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

The implementation of a state-of-the art Grant Management System (GMS) is consolidating various systems and tasks, resulting in over \$85,000 in savings due to maintenance reduction or elimination of systems and staff reassignment. A key role for DAODAS is to manage grant applicants through a competitive procurement process that is more efficient for the agency and provides programmatic, fiscal, and technical assistance to subrecipients. The GMS will eliminate the time and effort and cost of maintaining the three internal systems currently utilized to process and maintain grants and funding sources. The GMS has the capabilities to support the full grant or fund lifecycle and unify disparate data sources, files, and processes, which result in cost savings and improve employees' productivity. Any savings will be reinvested in agency efficiency opportunities and or direct service delivery.

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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Consolidation of Internal Processing Systems
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Increased efficiency of the agency's internal processes and procedures. Total Projected Savings: \$128,759
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input type="checkbox"/>	Other
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<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input type="checkbox"/>	Other								

METHOD OF CALCULATION	The implementation of a Grants Management System (GMS), which supports the full grant life cycle, is unifying disparate data sources, files, and processes. This initiative will improve the agency's ability to manage funds and grant applications through a competitive procurement process and provide programmatic, fiscal, and technical assistance to subrecipients. The GMS will expand data capture and capacity, improving the agency's analysis and ability to make more informed decisions and resulting in greater efficiency and cost savings. By unifying four different internal processing and data sources, the department will realize savings in time and cost of maintenance over two years of \$128,759.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	Not applicable. The agency does not have legislative authority to raise fees nor fine.
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	The agency has no regulations to amend or delete and has never promulgated a regulation in its entire history.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	The implementation of the Grant Management System will save administrative costs and time, while increasing efficiencies within the agency and the transparency of the agency's contracted vendors, which will result in clear outcomes as funding can be redirected toward direct program and service lines.
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SUMMARY

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?