

Agency Name:	Human Affairs Commission		
Agency Code:	L360	Section:	70



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2024-2025, 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 <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.
	<input type="checkbox"/>	

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, 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:	Marvin Caldwell	(803) 737-7825	mcaldwell@schac.sc.gov
SECONDARY CONTACT:	Thomas Kaminer	(803) 737-0526	thomas.kaminer@admin.sc.gov

I have reviewed and approved the enclosed FY 2024-2025 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:	<i>Marvin Caldwell, Jr.</i> 9/18/2023	<i>James T. McLawhorn, Jr.</i> 9/18/2023
TYPE/PRINT NAME:	Marvin Caldwell, Jr.	James T. McLawhorn, Jr.

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

Agency Name:	Human Affairs Commission
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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Retention Funding	66,882	0	0	0	66,882	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	EEO Supervisor & Investigative Team	380,029	0	0	0	380,029	4.00	0.00	0.00	0.00	4.00
3	B1 - Recurring	Community Relations Staff	273,238	0	0	0	273,238	3.00	0.00	0.00	0.00	3.00
4	B1 - Recurring	EEO Trainer	91,079	0	0	0	91,079	1.00	0.00	0.00	0.00	1.00
TOTALS			811,228	0	0	0	811,228	8.00	0.00	0.00	0.00	8.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Retention Funding
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$66,882 Federal: \$0 Other: \$0 Total: \$66,882
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>4.3.1 Improve efficiency of Commission by decreasing employee turnover rate.</p> <p>Decrease in turnover rate and maintenance of institutional knowledge.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<p>Program Managers and Administrative staff would receive a 5% increase. Bring their pay up to be competitive with the average among state employees.</p>
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FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

Retention Funding: \$ 50,161.69

Fringe Benefits: \$16,720.57 (25%)

The Commission is very grateful for the Retention funding increase received last fiscal year and the general increase given to state employees. Last fiscal year, we requested and received retention funding for Program Coordinator positions and Staff Attorneys. This fiscal year, we are requesting retention funding for the job titles left off last year's request. Specifically, we ask for retention funding for the administrative staff and Program Managers. The Classification and Compensation Study conducted by the previous Commissioner afforded better utilization and upward mobility for employees, which led to promotions. Last year's retention funding led to pay increases for Program Coordinators. It is only fair for the current administrative staff and Program Managers to get paid. The administrative staff is at the bottom of the totem pole relative to salary, and at this point, Supervisors (Program Managers) aren't making much more than their subordinates. This increase would create a gap between subordinates and supervisors. Additionally, with the high turnover rate, Program Managers must conduct interviews hire and train new staff at a higher clip, and they are getting burnt out. Retention funding would motivate these senior staff members to stay with the Commission.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	EEO Supervisor & Investigative Team
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$380,029 Federal: \$0 Other: \$0 Total: \$380,029
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	4.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Sections 4.1.2 – Decrease the average case age to improve processing time.</p> <p>Section 2.1.1 – Close 80% of carried forward inventory & cases received previous FFY.</p> <p>Section 2.1.2 – 95% or more closures initially accepted by the EEOC during the FFY.</p> <p>The more seasoned investigators on staff (three or more years' experience), the greater likelihood these goals can be achieved. Seasoned investigators are required to complete 72 investigations per year or 864 closed cases in total for 12 investigators. These funds and the effective use of these funds will be evaluated through the state EPMS System for employees and supervisors. If we can retain, train, and ensure succession planning, we will be able to consistently investigate more than 864 cases per year and meet our production goals.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

	New state employees in the Compliance Program area of the agency's budget,
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RECIPIENTS OF FUNDS

citizens, and employers across the state, whose cases are investigated in a timely manner.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

Despite retention funding provided by the General Assembly for SFY 2023-2024 and the general increase provided to state employees, the Commission still finds itself experiencing turnover in the Equal Employment Opportunity (EEO) Enforcement area. New investigators require two to three years of training and work experience to produce 72 cases per year, which reduces the number of EEO cases that could be investigated during the contract period. The Commission also anticipates other retirements at the supervisory and management levels in the near future, which will further reduce seasoned investigators who will likely become supervisors.

One investigator is already onboard, so the Commission needs four more FTE slots to make a team (1 supervisor and 3 investigators). This priority request will bring the number of EEO Investigators to 16, four investigators per team with a supervisor, thus giving the agency some cushion in case production should turnover continue. We intend to return the agency to its contract goal of 800 - 900 cases annually. Due to the reduction in the number of cases that SCHAC could handle in FFY 2022-2023, more cases will be investigated by the Equal Employment Opportunity Commission would possibly require more prolonged investigations. It will cost employers more in attorney fees. Therefore, it is critical that the Commission put in place a new team, inclusive of a new supervisor and four investigators.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Community Relations Staff
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$273,238</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$273,238</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	3.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Sections 1.3 Promote outreach and community relations opportunities to promote the agency's mission across the state. This request would provide one staff person for each congressional district to address building partnerships and community relations to minimize racial and civil unrest. A new performance measurement system was developed in early 2021, in keeping with the findings of the 2017 House Legislative Oversight Committee Recommendations, i.e., establish performance measurements to determine the effectiveness of Community Relations Councils (CRC's). Included in the measurement system is an Annual Report developed by the SCHAC Community Relations Division to, 1) explain the work conducted by local CRCs in their communities and the impact of that work, and 2) the technical assistance provided by SCHAC staffers to local CRC's attempting to address problems in human affairs and race relations. This report will be shared with various legislators in early 2023, who are working with the Commission to fully staff and fund the Community Relation Division program area.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS

New state employees in the Consultative Services Program/Community Relations Division of the agency's budget, and communities and employers across South Carolina.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

Salary: \$53,957.00 Fringe: \$22,122.37 (41%) Operating: \$15,000.00

Personnel Cost: \$228,238.11 (3) FTE's

Operational Cost: \$45,000.00

Total Cost: \$273,238.11

There are no existing vacancies in this program area or unused FTE's. If funds are not received, it makes it impossible to preempt matters, and failure to get the funds changes the program from "prevention" to emergency responding only.

In 2020, a request was made to fund seven (7) Community Relations staffers, one staff person for each Congressional district to work with the seven SCHAC Commissioners appointed by the Governor. No positions were requested for the two atlarge seats.

The General Assembly approved one (1) new FTE in the SFY 2021-2022 Appropriation Bill to begin the work of rebuilding the "prevention program." The General Assembly approved one (1) additional FTE in the SFY 2022-2023 budget request.

This priority was addressed in the SFY 2023-2024 budget request and is being addressed again in this SFY 2024-2025 budget request to bring the agency back in compliance with its enabling statute. These FTE's will fully staff the Community Relations Division in its preemptive effort to maintain and promote goodwill and the betterment of human affairs; thereby, improving the quality of life for all South Carolinians. If these three (3) positions are approved, the sections will have a supervisor and six Community Relations Coordinators modeled after the South Carolina Emergency Management Division districts to serve the 46 counties.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	EEO Trainer
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$91,079</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$91,079</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	1.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Section 1.1 Train stakeholders to prevent discrimination.</p> <p>Section 1.2 - Conduct a computer analysis of each Agency's hiring and promotion practices.</p> <p>The number of requests for EEO/Diversity training from public and private sector employers has increased. The Commissioner received a 44% increase in attendees during the last fiscal year. Specifically, the current Supervisor and three (3) SCHAC employees in the Technical Services and Training Division monitor hiring for all state agencies, colleges, and universities impacting over 60,000 state employees and work in partnership with the investigative staff to provide training for private and public employers who have violated the law. Because employers are constantly hiring new supervisors, they require further employee training to ensure these new supervisors do not violate employment law, thereby increasing liability to the employer, whether state or private. This request seeks to add one more FTE to the staff to address employers' increased demand and help with the Annual Affirmative Action Report to the General Assembly.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

New State Employee in the Consultative Services Program/Technical Services and Training Division of the agency's budget.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

There are no existing vacancies in this program area or unused FTE's. If funds are not received, public and private sector employers' liabilities for violations of state and federal employment laws will likely increase as new managers/supervisory employees are hired to replace those who left. These new employees need EEO training. State and private sector employers rely heavily upon SCHAC to provide that training as a part of our mission "to prevent and eliminate" unlawful discrimination. The agency lost two key trainers during the SFY of 2022-2023. The Deputy Commissioner over Consultative Services retired at the end of June 2023, which left the agency with a void and years of experience in training.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$112,375
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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	One (1) FTE
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>One FTE would be impacted in the Compliance Programs area. The reduction would contribute to the loss of one HUD Investigator FTE or one EEO Investigator FTE.</p> <p>In the event of the loss of state funding, the agency would reassess its contract obligations to both federal agencies and may be required to lower the number of cases investigated by the Commission.</p> <p>Additionally, the agency would seek to cut "Operating Cost" related to travel, supplies, and other expenditures that can be purchased using nonrecurring funds.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>The largest portion of the agencies budget is expended in personnel/fringe benefit costs. When investigative staff is affected, it means private sector employers would have more cases investigated by the federal agencies. State agency EEO cases are required to be investigated by the SCHAC first.</p> <p>The impact to the private employer would be longer wait times for an investigation to be completed and the cost associated with paying legal fees and other associated cost.</p> <p>The Commission's goal is to investigate its employment cases within 180 days and HUD cases with 100 days. The increase in average case processing time will adversely impact citizens and businesses that depend upon a quick resolution to matters that can be highly sensitive in nature.</p> <p>In addition, less investigators processing complaints will negatively affect the number of discriminatory allegations being investigated by the state and will allow the federal government to have exclusive jurisdiction to resolve charges.</p> <p>The method of calculation for anticipated reductions were determine by the Governor's Office.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

A reduction of more than \$50,000 will contribute to the loss of an FTE at the Commission, just as the agency finally regains staff loss in the 2008 Recession.

The Commission will repurpose the funds to provide training to maintain efficiency and strive to complete the agency's agreement with the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD).

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	N/A
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	N/A
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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	Mark "X" for all that apply:	
	<input type="checkbox"/>	Repeal or revision of regulations.
	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.
	<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/>	Other

METHOD OF CALCULATION	N/A
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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	N/A
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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	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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