



State of South Carolina

Office of the Governor

NIKKI R. HALEY
GOVERNOR

1205 PENDLETON STREET
COLUMBIA 29201

May 8, 2014

Mr. Clark Fouraker, Reporter
WLTX-TV
6027 Garners Ferry Road
Columbia, South Carolina 29209

Dear Mr. Fouraker,

On April 21, 2014, our office received your Freedom of Information Act request for "a copy of any and all documents showing a request by DSS Director Lillian Koller for 50 new FTE allocations."

While our office does not possess records directly responsive to your request, we have enclosed records related to your request: an email with an attached budget program revision request for 80 FTEs, including 50 FTEs for the Child Protective Services Case Management program, to the Governor's Office from William Bray, Chief of Fiscal and Governmental Affairs for the Department of Social Services.

Be advised that, due to the minimal records produced for your request, our office has waived charges associated with compiling and copying records as allowed pursuant to Section 30-4-30(b) of the South Carolina Code of Laws.

If you have any questions, please let me know.

Sincerely,

A handwritten signature in black ink, appearing to read "Swati S. Patel".

Swati S. Patel
Chief Legal Counsel

SSP/rss

Enclosures

Baker, Josh

From: Bray, William <William.BrayJr@dss.sc.gov>
Sent: Monday, April 07, 2014 7:25 PM
To: Baker, Josh
Subject: Request for additional FTE's
Attachments: FY 2014-15 Budget Templates - Form B - Program Revision Request - FTE's.docx

Josh

Attached is a request for 80 additional FTE's for FY 2014-15. If you are ok with this request please let me know so that I can go speak with Senator Alexander on Tuesday.

Thanks, William

William F. Bray, Jr.
Chief of Fiscal and Governmental Affairs
S.C. Department of Social Services
1535 Confederate Avenue
P.O. Box 1520
Columbia, S.C. 29202-1520
803-898-7225 (Work)
803-465-5160 (Cell)
William.Brayjr@dss.sc.gov

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SC Department of Social Services

AGENCY CODE:

L040

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FORM B – PROGRAM REVISION REQUEST**DECISION PACKAGE**

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

TITLE

Child Welfare Case Workers – FTE's Only

Provide a brief, descriptive title for this request.

AMOUNT

\$0

What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY

SC Code Section 43-1-70.

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 type="checkbox"/> | Change in cost of providing current services to existing program audience. |
| <input type="checkbox"/> | Non-mandated change in eligibility / enrollment for existing program. |
| <input checked="" type="checkbox"/> | Change in case load / enrollment under existing program guidelines. |
| <input type="checkbox"/> | Non-mandated program change in service levels or areas. |
| <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"/> | Proposed establishment of a new program or initiative. |

RECIPIENTS OF FUNDS

Funds currently appropriated to the Department would be used to fund these new FTE's.

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

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

Funds currently appropriated to the Department would be used to fund these new FTE's.

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

**FUNDING
ALTERNATIVES**

If these FTE's requested are not approved, DSS will have to use alternative methods such as temporary grant positions, realigning support vacancies to programmatic areas, or hourly temporary positions.

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

The Department is requesting 80 Human Service Specialist II FTE's ONLY. 50 of these FTE's are for the Child Protective Services Case Management program, 20 FTE's in the Employment and Training Services Case Management program, and 10 FTE's in the Food Stamp Assistance Eligibility Program. DSS currently has funding available to support this request for 80 additional Human Services Specialist positions.

On August 15, 2013, DSS submitted an addendum to the federal Child and Family Services Review (CFSR) to analyze and develop policies and procedures for the average number and maximum number of cases per worker. To determine an optimal range for caseloads, DSS is taking the following actions: gathering, validating, and analyzing statistical caseload and staffing information; researching recommendations from the Child Welfare League of America and other states with similar demographics; and consulting with the DSS leadership in its human services, policy and legal sections. These caseload average and maximum requirements are to be completed by June 2014.

DSS is authorized 3,451.99 FTE's. On April 7, 2014, DSS had 31 unallocated vacant positions for the entire agency. This represents 0.89% of the total authorized FTE's. With new positions needed to support data security efforts and other needs in the agency, this number of unallocated vacant positions is not sufficient to meet all of the needs. When the caseload analysis for the CFSR is completed, any caseworker needs above what is being requested now would be included in a FY 2015-16 budget request.

The Economic Services positions are for eligibility workers, increased fraud detection, and job developers.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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**METHOD OF
CALCULATION**

On April 7, 2014, DSS had 31 unallocated vacant positions for the entire agency. With new positions needed to support data security efforts and other needs in the agency, this number of unallocated vacant positions is not sufficient to meet all of the needs. DSS currently has funding available to support this request for 80 additional Human Services Specialist positions.

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

There is no future impact from the 80 FTE's that are being requested.

When the caseload analysis for the CFSR is completed, any caseworker needs above what is being requested now would be included in a FY 2015-16 budget request.

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

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 2014-15?

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<p>INTENDED IMPACT</p>	<p>DSS will have an appropriate number of Child Protective Services caseworkers to better serve the children of South Carolina. The additional Economic Services positions will allow DSS to better serve TANF and SNAP clients, and improve fraud detection and prevention.</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?

<p>PROGRAM EVALUATION</p>	<p>Caseload average and maximum requirements set in the SC Child and Family Service Plan (CFSP) are met.</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?