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Subject: Justification for FTE increase

Holly, Here is the justification for the FTE increase. Thought I'd sent it to you, but it was in my draft box. Sorry.

In 2001, DSS had 5117.54 authorized FTE's. When Sanford started his first term in 2003 the agency had 4632.54 authorized FTE's, a number that dropped during the recession to 3501.99 in FY2014. The agency received 284 in FY2015-16 Appropriation Act – 177 new caseworkers, 6 new supervisors, 67 new caseworker assistants and 34 Economic Service positions to transition Temp Grants into FTE's (no cost). This brought our current FTE count to 3,785.99. That is 18% or 846 fewer positions than in 2003, despite increased workloads and a growing population of clients. The agency requested 400 new FTE's in our FY16-17 request.

Of those, 170 are in the Economic Services Division. Fifty-five (55) are to transfer Temporary Grant employees into FTE's positions at no cost to agency. This was part of a 4 year plan, but Josh Baker suggested we just do it in one year.

This suggestion came before we started getting pushback on requests. Economic Services is also requesting 35 for ABAWD tracking, 72- Benefits Integrity, 5 - Food Stamp Quality Assurance and 3 - SNAP Fraud at AG's Office.

163 positions were requested for the Child Welfare Division. Fifty-two (52) to full implement the regional intake hubs state-wide and 19 for regional foster care licensing and support. Fifty-one(51) positions to implement 2nd/3rd shift pilots in six counties. Thirty-five (35) new caseworkers were requested to handle increased workload anticipated with the full implementation of hubs. Six trainer positions were also requested. Currently the agency does not have an in-house training and development staff.

The Office of General Counsel is requesting 25 positions: 20 paralegals and 5 attorneys to handle the increased caseloads. Adult Advocacy is requesting 28 caseworkers to handle growing population of vulnerable adults. Both of these requests are year 1 of 4 year plan.

Six(6) new positions are being requested to fund new initiatives in the agency, Class Action Lawsuit Response, Office of the Inspector General and Safety Officer/LEAP program. Three (3) positions are requested for the Internal Audits Program to deal with increased requirements for IRS safeguard audits. Five (5) positions are requested for IT.

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