

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



Fiscal Year FY 2025-2026
Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2025-2026, 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 (FORM B2)	For FY 2025-2026, 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 2025-2026, 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 2025-2026, 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.

PRIMARY CONTACT: SECONDARY CONTACT:	<u>Name</u>	<u>Phone</u>	<u>Email</u>
	Marvin Caldwell	(803) 737-7825	mcaldwell@schac.sc.gov
	Thomas Kaminer	(803) 737-0526	thomas.kaminer@admin.sc.gov

I have reviewed and approved the enclosed FY 2025-2026 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE: TYPE/PRINT NAME:	<u>Agency Director</u>	<u>Board or Commission Chair</u>
	Marvin Caldwell, Jr. 9/24/2024 Marvin Caldwell, Jr.	James T. McLawhorn, Jr. 9/24/24 James T. McLawhorn, Jr.

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

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<u>BUDGET REQUESTS</u>			<u>FUNDING</u>					<u>FTES</u>				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Training Coordinator	94,097	0	0	0	94,097	1.00	0.00	0.00	0.00	1.00
2	B1 - Recurring	Community Relation Coordinator	94,097	0	0	0	94,097	1.00	0.00	0.00	0.00	1.00
3	B1 - Recurring	Information Technology (IT) Upgrades	17,200	0	0	0	17,200	0.00	0.00	0.00	0.00	0.00
TOTALS			205,394	0	0	0	205,394	2.00	0.00	0.00	0.00	2.00

Agency Name:	Human Affairs Commission		
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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	Training Coordinator
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$94,097</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$94,097</p>
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What is the net change in requested appropriations for FY 2025-2026? 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	<p>Mark “X” for all that apply:</p> <table style="width: 100%;"> <tr><td style="width: 5%; text-align: center;"><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>HR/Personnel Related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<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 checked="" type="checkbox"/>	HR/Personnel Related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	<p>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</p> <table style="width: 100%;"> <tr><td style="width: 5%; text-align: center;"><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<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
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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>Current Workload Demands: Current workload and demand on the Training Coordinator II for both internal and external training is extremely high. Last FY, the Training Coordinator conducted both virtual and in-person training around South Carolina to over 4000 staff at 38 training events, both state employees and private sector employees.</p> <p>Enhanced Efficiency: The proposed position would improve the efficiency and productivity of the training department. Training coordinator will have a valuable impact on workflow, turnaround time, and customer service satisfaction. The training coordinator will increase SCHAC training capacity to better serve external and internal training needs; improving employee skills, improving performance, enhancing customer satisfaction, higher job satisfaction, and lower employee turnover rates.</p> <p>Current Technology: Will assist the Training Coordinator II with increased use of distance learning and virtual training through multiple platforms to include MS Teams, Zoom, Google Classroom, and LinkedIn Learning. With the increasing demand for</p>
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training, virtual training offerings will increase exponentially, as will in-person training.

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.

AG43 Training Coordinator I (Band 05): \$55,559 (salary) + \$24,224 (fringe) + Operating Cost (\$15,000) = \$94,097

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

Demand on the training coordinator is ever growing and expanding South Carolina's population is growing and new state agencies are being developed and realign. Additionally, expanded training capacity helps SCHAC better manage internal training needs and records, as well as increase the capacity to train additional private sector employers. In addition, this position will facilitate a more robust internal training management system for SCHAC to help employees improve their performance so they can better help SCHAC meet our internal and external training goals.

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	Community Relation Coordinator
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$94,097 Federal: \$0 Other: \$0 Total: \$94,097
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What is the net change in requested appropriations for FY 2025-2026? 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: <table border="1" style="width: 100%;"> <tr><td style="width: 5%; text-align: center;">X</td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td style="text-align: center;"></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td style="text-align: center;"></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td style="text-align: center;"></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td style="text-align: center;"></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td style="text-align: center;"></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td style="text-align: center;"></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td style="text-align: center;"></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;">X</td><td>HR/Personnel Related</td></tr> <tr><td style="text-align: center;"></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	X	Change in cost of providing current services to existing program audience		Change in case load/enrollment under existing program guidelines		Non-mandated change in eligibility/enrollment for existing program		Non-mandated program change in service levels or areas		Proposed establishment of a new program or initiative		Loss of federal or other external financial support for existing program		Exhaustion of fund balances previously used to support program		IT Technology/Security related	X	HR/Personnel Related		Consulted DTO during development		Related to a Non-Recurring request – If so, Priority #
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	Education, Training, and Human Development										
	Healthy and Safe Families										
X	Maintaining Safety, Integrity, and Security										
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ACCOUNTABILITY OF FUNDS	<p>Sections 1.3 Promote outreach and community relations opportunities to promote the agency’s mission across the state.</p> <p>Per state law, the Community Relations Division was created,</p> <p>1) to encourage local resolution of problems and to foster better community and race relations throughout the state, and</p> <p>2) upon request, create and empower Community Relations Councils (CRCs) and entities across the state to address problems in human affairs.</p> <p>The Community Relations Division staff uses conferences, conciliation, and persuasion to bring together cross-sections of people to resolve disputes involving discrimination in various areas of human interaction.</p> <p>Four employees including the division's director have 11 counties to cover. While also conducting conciliation efforts on SC’s 90E Law cases. This has led to limited and reduced access to staff and service delivery at the local level, resulting in some counties having limited or no interaction with the division.</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

RECIPIENTS OF FUNDS

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

AH35 Program Coordinator I (Band 05): \$55,559 (salary) + \$24,224 (fringe) + Operating Cost (\$15,000) = \$94,097

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

During the last State Fiscal Year, the division has developed strong partnerships with Federal and State government agencies. During Fiscal Year 23-24, with limited staff, SCHAC CRD in partnership with the USDOJ CRS and SC Criminal Justice Academy, have trained over –168 law enforcement officers and community leaders around the state in accordance with SCHAC's mission to encourage local resolution of problems and foster better community relations. Additionally, SCHAC CRD worked to establish an MOU with the (United States Department of Labor) USDOL Wage and Hourly Division to better effectuate the mission of the agency as it relates to Equal Employment Opportunity. Strong ties have been established with local chambers, non-profit groups, and faith-based organizations.

With the additional employee, the division would be able to provide improved staff and service coverage to more counties by reducing the number of counties per employee from 11 to 9 counties. The counties would be assigned closely along US Congressional districts. This will lead to an increase in the number of SC Community Advisory Councils by six during SFY 2025.

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	Information Technology (IT) Upgrades
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$17,200 Federal: \$0 Other: \$0 Total: \$17,200
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What is the net change in requested appropriations for FY 2025-2026? 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 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 checked="" type="checkbox"/> IT Technology/Security related <input type="checkbox"/> HR/Personnel Related <input type="checkbox"/> Consulted DTO during development <input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #
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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
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ACCOUNTABILITY OF FUNDS	Section 2.1 Implement an efficient processing system for Employment discrimination complaints. Section 3.1 Implement an efficient processing system for Housing discrimination complaints. Section 4.1 Increase the efficiencies of the Employment Enforcement Division.
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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	15 Laptops at \$1,000 a year are \$15,000 in recurring funds. Eight (8) docking stations at \$275 a year are \$2,200 in recurring funds.
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FUNDS

Total: \$17,200 yearly.

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**

With 61 FTEs and 17 laptops older than five (5) years old, we propose a plan to swap out these laptops for newer versions on a rotating basis every four (4) years. This will result in approximately 15 (25%) laptops being replaced yearly, ensuring our technology remains up to date. This upgrade will significantly improve the reliability of our state systems and enhance overall job performance, leading to a more efficient and productive work environment. Moreover, half of our agency (30 employees) use Performance Docking Stations, which provide dual monitor capabilities. By replacing these docking stations at the same rate as the laptops, we can ensure a seamless technology experience for our employees.

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	\$128,632 <i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	One (1) FTE <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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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 or contract employees.</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>The agency would also seek to cut "Operating Cost" related to travel, supplies, and other expenditures that can be purchased using non-recurring funds.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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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>
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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.

<div> <div>AGENCY COST SAVINGS PLANS</div> </div>	<div> <div>A reduction of more than \$50,000 will contribute to the loss of a contract employee.</div> <div>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).</div> </div>
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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?