

DSS

SOUTH CAROLINA
DEPARTMENT *of* SOCIAL SERVICES



FY 2020-2021 Budget Presentation

House Ways and Means Committee

Healthcare Subcommittee

January 21, 2020

Agency Information

- DSS services are utilized by approximately 1 out of every 6 South Carolinians

	SFY 2014-15	SFY 2015-16	SFY 2016-17	SFY 2017-18	SFY 2018-19	Net Increase FY14-15 to FY18-19
Number of Screened-In Intakes	19,785	24,979	26,351	37,841	37,663	17,878
Number of Investigation Cases Open	2,844	2,624	2,881	3,713	4,141	1,297
Number of Family Preservation Cases	5,854	6,774	6,652	7,307	7,473	1,619
Total Number of Children served in Foster Care annually	7,358	7,700	7,839	8,352	8,581	1,223
Number of Adult Protective Services (APS) calls accepted for assessment	4,328	4,963	5,677	8,218	9,801	5,473

Agency Accomplishments

Child Welfare

- Created a process to maximize Title IV-E revenue, resulting in a ten percent increase in the Title IV-E Foster Care eligibility rate, equating to millions of dollars in additional uncapped federal revenues.
- 20% increase in placement of siblings together, since September 2018.
- Implemented a standardized intake screening tool and updated policy around intake of child abuse and neglect referrals to make screening practices more consistent statewide.
- 97.2% of child casework/child visits are occurring each month, which is an increase and exceeds the federal requirement.
- Increased early childhood development Baby Net referrals to 91%, an increase of 75% since January 2019.

Agency Accomplishments

Child Welfare

- Created and deployed data dashboards, that update daily, for foster care, family preservation, adoptions and child fatalities, in order to promote transparency around work done by the Department.
- Successfully completed the highest number of adoptions in over seven years - 558 in 2019.
- Secured grant funding and ensured full utilization of existing grant funding to advance work on key areas of child welfare.
- Created an ongoing practice of rightsizing positions to make sure that positions are being utilized where needed most.
 - Resulted in a caseload decrease for staff. 205 staff had caseloads over 50 in August 2019, which has decreased to 40 staff as of January 2020.

Agency Accomplishments

Economic Services

- Disbursed SNAP benefits to 585,252 eligible South Carolinians.
- Provided TANF benefits to 20,643 eligible South Carolinians.
- Increase of parents accessing the ABC Quality Child Care website to research quality child care providers
- Created a database to be used by external partners and internal staff, creating efficiencies to measure outcomes consistently.
- Conducted statewide needs assessment to build a strategic plan to build a mixed delivery system in the Early Childhood Program.
- Continuing efforts to further integrate service delivery for early childhood (data systems, shared service delivery, cross-training)

Agency Accomplishments

Economic Services

- In 2019, increased participation in Healthy Bucks by more than 20% and added 10% more vendors/farmers markets.
- Made 367 referrals to either Project HOPE or SNAP E&T, of which 22 were ABAWDs.
- Contacted 12,580 SNAP or TANF households to discuss their potential participation in either SNAP E&T or Project Hope.
- Increased voucher usage in special categories, with 2,800 child care slots made availability to ABC Quality child care providers.

Agency Accomplishments

Child Support Services

- Successful statewide implementation of PACSS, as of August 5, 2019.
- Obtained Federal Certification before September 30, 2019, avoiding future penalties.
- 97% of all money collected goes to families.
- Collects \$3.45 for every \$1 spent.
- Increased child support collections by over \$5M during the implementation of PACSS.
 - Increased collections by EFT 45.96%

Agency Accomplishments

Adult Protective Services

- Expanded family group conferencing model for adult victims.
- Added five additional intake practitioners to receive referrals of adult abuse and neglect.
- Created a victim advocate to increase placement and resource options available statewide and to serve as a liaison with law enforcement.
- Utilized grant funding to provide Domestic Violence (DV) training to APS, Child Welfare and select Child Support staff.
- Utilized grant funding to expand DV advocates and have a full-time DV advocate in 13 Domestic Violence Centers across the state.
- Added six (6) emergency stabilization beds to provide appropriate placement for vulnerable adults, with services to meet their needs.

Overarching Framework for the Request

- Provides for adequate Child Welfare reform efforts, including funding necessary to meet milestones required to comply with the Michelle H. Lawsuit Final Settlement Agreement.
- Updates board payment rates for foster families and congregate care facilities caring for South Carolina's foster care population.
- Provides replacement funding by offsetting declines in federal entitlement grant funding over the last 5 fiscal years; a period that saw over 50% growth in child welfare expenditures.
- Ensures basic needs and services for South Carolina families and that vulnerable adults can be safely cared for in their communities.

FY 2020-21 Total Budget Request

Priority		General Funds	Federal Funds	Other Funds	Total Funds
1	Caring for South Carolina's Children	\$ 69,070,746	\$ 20,868,276	\$ 485,400	\$ 90,424,422
2	Title IV-E Entitlement Loss Coverage	35,000,000	-	-	35,000,000
3	Improving the Quality fo Life and Safety for Adults	7,699,000	2,297,807	-	9,996,807
4	Information Technology	2,753,118	1,549,110	-	4,302,228
5	Technology Infrastructure - Non-Recurring	11,840,943	841,607	-	12,682,550
6	Child Support Enforcement	536,488	1,041,419	-	1,577,907
		<u>\$ 126,900,295</u>	<u>\$ 26,598,219</u>	<u>\$ 485,400</u>	<u>\$ 153,983,914</u>

Recurring Budget Request

Priority #1 – Caring for South Carolina's Children

- Total Request - \$90,424,421
 - General Funds - \$69,070,746; Federal Authorization - \$20,868,276; Other Authorization - \$485,400

	State FTE's	Federal FTE's	Total FTE's
Funding only	207.41	60.59	268.00
FTE's and funding	101.56	33.44	135.00
	308.97	94.03	403.00

- To make sure children are safe and families are strengthened, DSS is undergoing significant child welfare reform efforts. Funding requested in this decision package ties directly to the specific activities and milestones necessary to overhaul the system and make it a standard of best practice in child welfare.

Recurring Budget Request

Priority #1 – Caring for South Carolina's Children

• Staff Funding	<u>General Funds</u>	<u>Total Funds</u>
• Caseworkers (213 FTE's) *	\$ 14,857,155	\$ 19,064,744
• Supervisors (43 FTE's) *	\$ 3,171,880	\$ 4,070,166
• Assistants (36 FTE's)	\$ 2,261,845	\$ 2,827,306
• Licensing/Kinship (36 FTE's)	\$ 2,589,341	\$ 3,363,454
• Child & Family Teaming (21 FTE's)	\$ 1,763,522	\$ 2,204,404
• Practice Model (5 FTE's)	\$ 483,784	\$ 604,729
• Healthcare (20 FTE's)	\$ 1,563,747	\$ 2,678,476
• Support (29 FTE's) **	\$ 2,822,352	\$ 3,989,359
• Living Wage Adjustment	\$ 23,312,091	\$ 29,956,179
• Equity adjustments (other areas)	\$ 4,519,568	\$ 6,026,091

*Will utilize vacant, unfunded FTE's

** Will utilize vacant, unfunded FTE's for 12 FTE's

Recurring Budget Request

Priority #1 – Caring for South Carolina’s Children

- Payments to Caregivers

	<u>General Funds</u>	<u>Total Funds</u>
• Congregate care board rate adjustment	\$ 1,513,325	\$ 1,838,791
• Foster care board rate adjustment (USDA Guidelines)	\$ 4,648,010	\$ 6,292,149
• Support for kinship caregivers	\$ 2,000,000	\$ 2,500,000
• Guardianship assistance payments	\$ 154,561	\$ 306,000

Recurring Budget Request

Priority #1 – Caring for South Carolina's Children

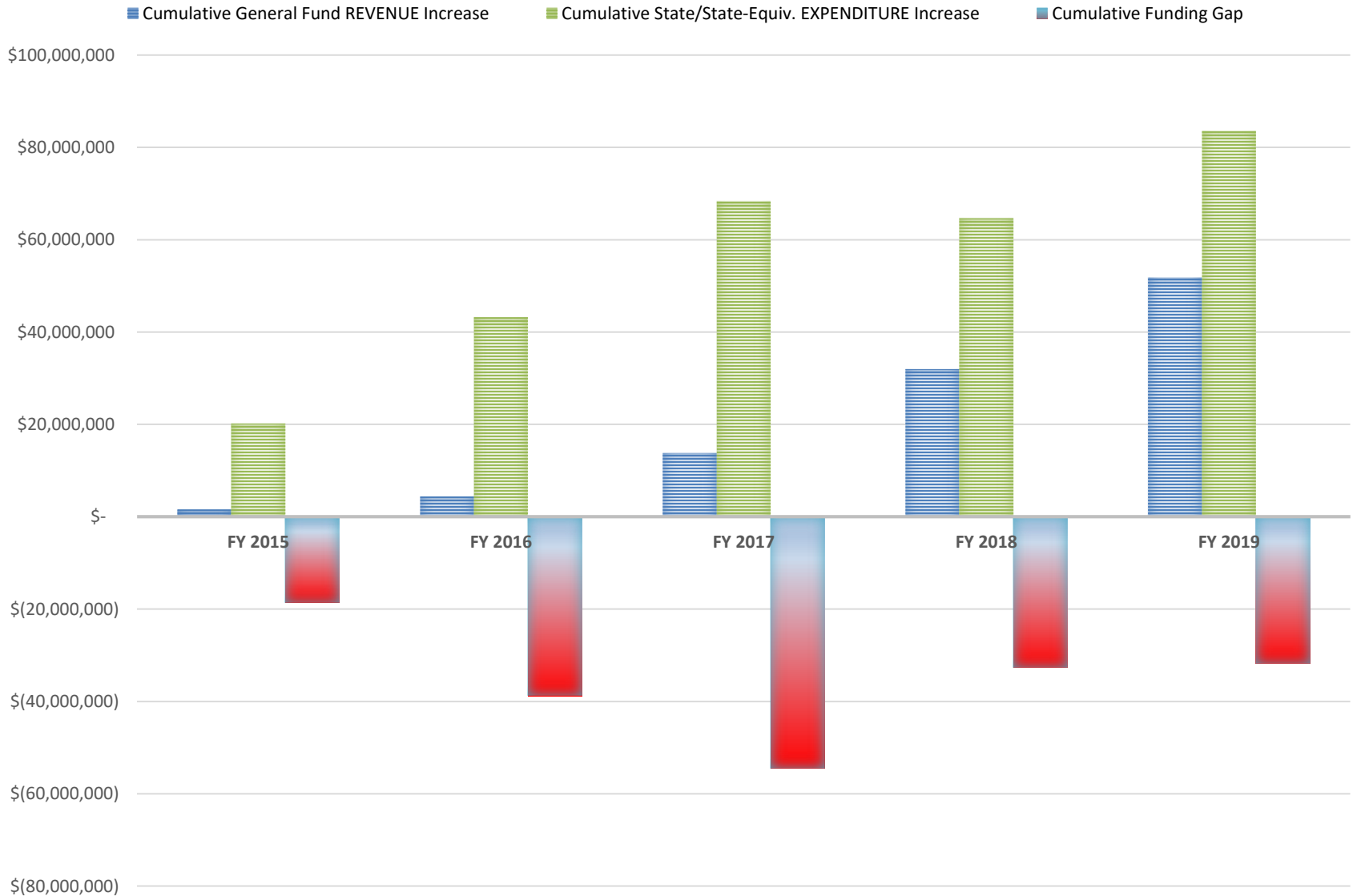
• Child Welfare Program Reform	<u>General Funds</u>	<u>Total Funds</u>
• Child and Family Teaming	\$ 0	\$ 347,900
• Continuum of Care	\$ 79,699	\$ 99,624
• Performance-based Contracting	\$ 230,880	\$ 288,600
• Service Array Development	\$ 2,400,000	\$ 3,000,000
• Assessment Tool for Children	\$ 151,000	\$ 288,500
• Home Remediation for Licensure	\$ 85,120	\$ 106,400
• Evidence/Trauma Informed Training	\$ 49,120	\$ 61,400
• Proviso 38.30 Assessments	\$ 200,000	\$ 250,000
• Title IV-E Stipend Training Program	\$ 152,000	\$ 190,000
• Support Services	\$ 61,746	\$ 70,150

Recurring Budget Request

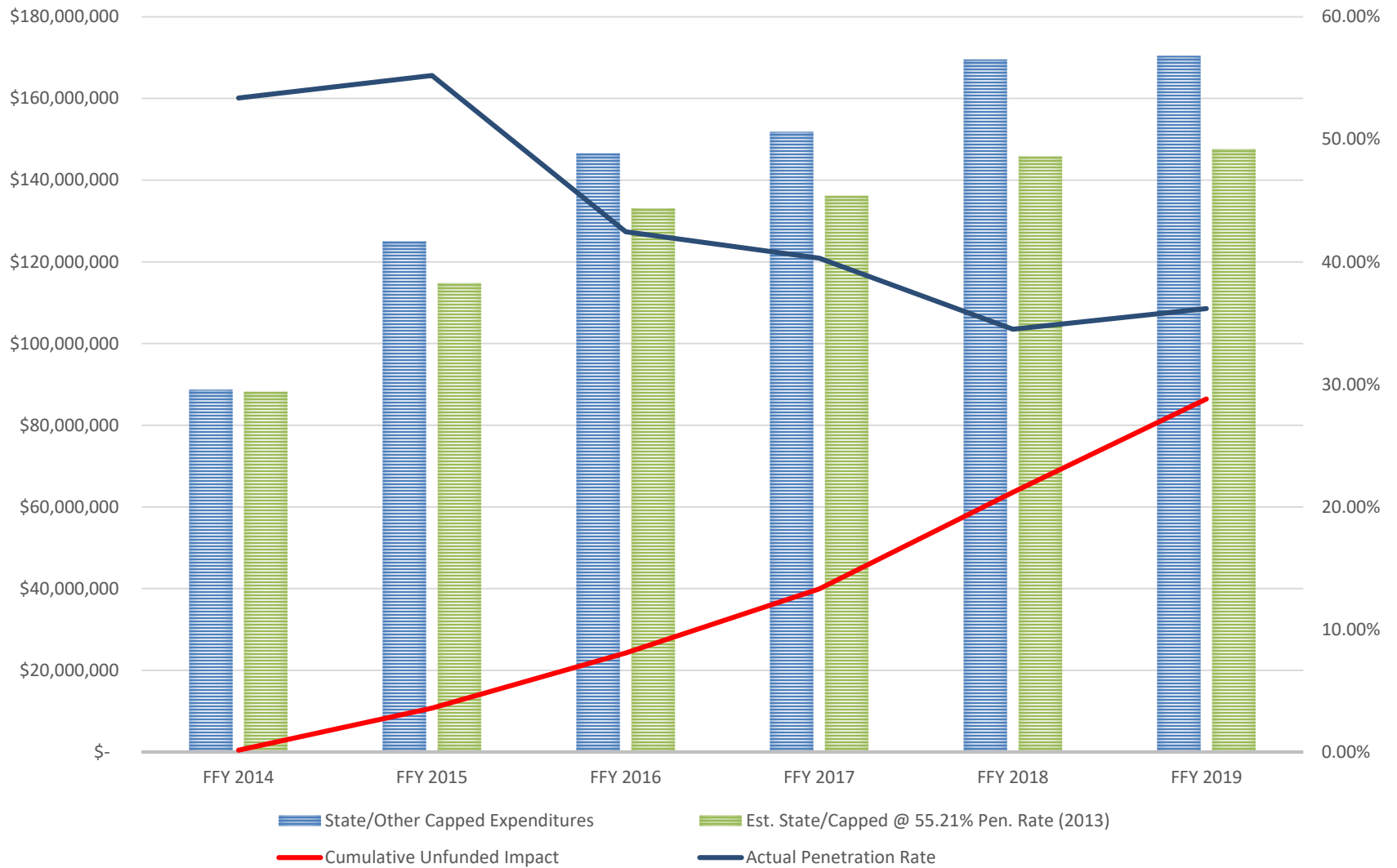
Priority #2 – Title IV-E Entitlement Loss Coverage

- Decline in IV-E eligibility from FFY15 through FFY19 represents an unbudgeted cumulative loss of approximately \$86M.
- Foster Care placement costs have increased from \$55M in SFY14 to \$78M in SFY19, and annualized increase of \$23M, with no increase in State General funding for placement costs.
- South Carolina's reliance on TANF to fund child welfare expenditures from FFY14 to FFY16 increased by 59%, while nationally the increase was only 9%. This has liquidated the state's TANF grant.
- The requested \$35M in recurring funding will offset the actual annual losses in TANF and state funding, allowing those fund sources and supported programs to operate within their respective budgets and providing financial flexibility for program improvements and enhancements.

CHILD WELFARE FUNDING VS. EXPENDITURES



ESTIMATED IMPACT FROM DECLINE IN IV-E RATES



Recurring Budget Request

Priority #3 – Improving the Quality of Life and Safety for Adults in SC

- General Funds - \$7,699,000 (57 FTE's); Total Funds - \$9,996,807 (82 FTE's)
- Adult Protective Services - \$6,383,592 General Funds; \$7,622,484 Total Funds

	<u>General Funds</u>	<u>Total Funds</u>
• Case Managers (25 FTE's)	\$ 1,748,434	\$ 2,261,296
• Supervisors (13 FTE's)	\$ 1,055,132	\$ 1,364,631
• Intake Practitioners (10 FTE's)	\$ 946,684	\$ 1,224,372
• Program Coordinators (5 FTE's)	\$ 473,342	\$ 612,186
• Emergency Stabilization Beds (30 Beds)	\$ 2,160,000	\$ 2,160,000

Recurring Budget Request

Priority #3 – Improving the Quality of Life and Safety for Adults in SC (continued)

- Economic Services - \$1,315,407 General Funds; \$2,374,324 Total Funds

	<u>General Funds</u>	<u>Total Funds</u>
• Administrative Specialist (25 FTE's)	\$ 1,075,162	\$ 1,963,407
• Program Coordinator (1 FTE)	\$ 117,315	\$ 209,943
• Human Services Specialist (1 FTE)	\$ 44,766	\$ 78,536
• Statistician (1 FTE)	\$ 78,164	\$ 122,437

Recurring Budget Request

Priority #4 – Information Technology

	<u>General Funds</u>	<u>Total Funds</u>
• Agency Computer Refresh (Phase 2)	\$ 983,500	\$1,405,000
• Learning Enhancements	\$ 76,749	\$ 108,614
• OnBase Enterprise System	\$ 186,250	\$ 288,000
• Staffing		
• Network & Operations (17 FTE's)	\$1,340,787	\$2,225,373
• System Administration (2 FTE's)	\$ 165,832	\$ 275,241

Recurring Budget Request

Priority #6 – Child Support Enforcement

These positions will be used to analyze, manage, process and scan large volumes of documents; handle the increase volume of walk-in clients, and resolve undistributed collections.

	<u>General Funds</u>	<u>Total Funds</u>
• Human Service Specialist II (7 FTE's)	\$ 215,275	\$ 633,163
• Human Service Coordinator I (5 FTE's)	\$ 178,452	\$ 524,858
• Program Coordinator (4 FTE's)	\$ 142,761	\$ 419,886

Non-Recurring Budget Request

Priority #5 – Technology Infrastructure

	<u>General Funds</u>	<u>Total Funds</u>
• Contract IT Staff – Data Quality Plan	\$ 114,475	\$ 190,000
• IT Improvements/Requirements	\$ 990,800	\$ 990,800
• Contract IT Staff	\$ 565,868	\$ 939,200
• OnBase Enterprise License Upgrade	\$1,178,250	\$1,571,000

Non-Recurring Budget Request

Priority #5 – Technology Infrastructure (continued)

Economic Services System Application Modernization

- \$5,100,000 General Funds
- Current legacy system is a mainframe ADABAS system that is limited in its flexibility to adapt as regulations and processes change to address the agency's changing business model.
- Will allow DSS to expand and facilitate customer access to services and enhance our capacity to improve service outcomes, while increasing administrative and operational efficiency.
- Amount requested is 50% state match for the anticipated \$10.2M cost of the initiation and planning phases.

Non-Recurring Budget Request

Priority #5 – Technology Infrastructure (continued)

Federal Court Case Management System (FCCMS)

- \$3,891,550 General Funds
- DSS is responsible for the development and delivery of the system to be used by the SC Clerks of Court and Court Administration.
- Staffing for project management, system testing, training, implementation and site support.
- Hardware and software costs, hosting and communication charges at DTO and other expenses related to requirements of the system.

CFS Project Overview



Child support services, from case initiation to confirming paternity, locating non-custodial parents, establishing and enforcing orders as well as distributing Child Support funds



Centralized system for the management of Family Court Cases



Centralized receipt of child support collections and disbursement of payments

Family Court Case Management System (FCCMS)

Case Initiation

- Creation of Case for Domestic Relations and Juvenile Case Types
- Defaulting of Court Location info
- Defaulting of Parties, Fees and Filings based on selected NOAs
- Automatic Case Numbering based on court location

Case Management

Maintenance of:

- Case Participants
- Case Filings (ROAs)
- Violations
- Orders
- Related/Consolidated Cases

Scheduling

Setup and Maintenance of:

- Terms of Court
- Time Blocks
- Event Scheduling
- Party Recusals
- Party Unavailability

Financials

- Fines and Fees
- Cashiering
- Adjustments
- Funds Disbursements
- Balancing (Daily, Bank...)
- Month End Processing
- General Ledger functionality

Forms and Reports

Forms -

- Most SCCA forms are generated using merged content from case/party
- Forms are optionally saved to the case post generation

Reports -

- Standard set of reports for managing system including SCCA statistical reports

System Administration

- Statewide administration of system centrally
- Standardization of Codes
- Local County Configurability

Family Court Case Management System (FCCMS)

- Vendor delivered system to SCDSS in November 2019
- State continues to test the application
- Due to number of bugs identified, statewide system implementation will be delayed 3 months
- Deployment Timeline: July 2020 - January 2021
- \$6.5M in escrow to pay vendor contract costs and five years of system maintenance

Proviso 38.1 – Fee Retention

- Amend Proviso 38.1 to eliminate the \$800,000 to be remitted to the General Fund and instead use these funds to make improvements to security of FTI and PII data, and for child support operations.
- If the Proviso is amended, the State will be able to leverage an additional \$1.6M in federal funds, for a total of \$2.4M

Proviso 38.14 – Family Foster Care Payments

- Amend Proviso 38.14 to increase the family foster care payment rates
- Rates will then conform to the USDA cost of raising a child in the southern region

<u>Ages</u>	<u>Old Rate</u>	<u>New Rate</u>
0-5	\$500 Per Month	\$601 Per Month
6-12	\$523 Per Month	\$702 Per Month
13+	\$589 Per Month	\$742 Per Month

Proviso 38.17 – Child Support Enforcement System

- Delete Proviso 38.17
- Required DSS to prepare a detailed report on the status of the Child Support Enforcement System, to include actions being taken to become compliant with federal government requirements.
- With federal certification of PACSS, DSS is now in compliance with federal government requirements, effective September 2019.

Proviso 38.30 – Comprehensive Child Welfare Information System

- Delete Proviso 38.30
- Required DSS to issue a request for proposal no later than September 30, 2018, for a vendor to implement a comprehensive case management data and analysis system.
- DSS issued a request for proposal, and awarded a contract in May 2019, satisfying the intent of the proviso.

Impact if Not Funded

- If additional funding is not approved, the agency will not be able to effectively ensure the safety and well-being of South Carolina's children. This will also inhibit the ability of the agency to meet the basic needs of children, families and vulnerable adults.
- The agency will not be able to make sure children receive needed medical care or address child trauma through behavioral health services.
- Our caseworkers, supervisors and related staff across the agency will continue to be overworked and underpaid. This negatively affects employee retention which leads to a less experienced and ill-equipped workforce.
- Agency reform efforts would stall, significantly delaying time to exiting the Michelle H. lawsuit, and increasing costs to taxpayers.