



The Honorable Nikki Haley  
SC Office of the Governor  
1205 Pendleton Street  
Columbia, SC 29201

September 26, 2016

Dear Governor Haley,

Thank you for your continued leadership on behalf of our state's youngest learners. We are grateful for your support during FY17 of a number of significant priorities for the children and families we serve, including increased funding for First Steps' local partnerships and BabyNet. Attached, please find South Carolina First Steps' SFY 2017-18 state budget request. In addition to the enclosures, there are three items with which we request your assistance.

**1. Provide 50% of the state funding in the form of State General Funds.**

Due to delays in Education Improvement Act cash disbursements, First Steps continues to struggle during the first quarter of each fiscal year to pay for its ongoing costs. As a sales tax, these funds are accrued and disbursed by the state over the course of the year, with funds available at the first of the year statutorily committed to other organizations. At the time of this writing, nearly three months into the fiscal year, our regional finance managers are holding many local partnership payments due to lack of cash on hand. We are grateful for the support of our partners at the SC Department of Education, who work each year to help us mitigate this issue, but would appreciate your assistance in ensuring that at least a portion of First Steps' annual funding be derived from State General Funds.

**2. Change our budget structure to one that more clearly depicts our programmatic efforts.**

The following structure would be more transparent and allow for clearer accountability and understanding of our areas of expenditure.

- A. Policy and Accountability
- B. Private 4K
- C. Early Childhood Services
- D. Employee Benefits

**3. BabyNet.**

Proviso 1.74, SDE: First Steps Accountability, which was included in the SFY 2016-17 State Budget, requires us to report to you and members of the General Assembly by December of 2016, as to whether the additional funding for the BabyNet Program in the SFY 16-17 budget are sufficient to cover the cost of bringing the program into compliance. As part of our efforts to improve the BabyNet Program, we worked through a comprehensive process with a broad group of partners to evaluate the current structure of the program and identify the best ways to accomplish this task. One of the outcomes of this effort was a comprehensive, joint budget request designed to correct longstanding deficiencies in the program as transferred to us in 2010. This plan was forwarded to you in December of 2016.

Per Executive Order 2016-20, the lead agency responsibilities will be moved to the SC Department of Health and Human Services on July 1 of 2017. In consultation with Director Soura at DHHS, we are submitting the request we had already developed – *as our recommendation for the system* - with the understanding that he may choose to request modifications based on his identification of needs as the transition process plays out. *As recommended by the Legislative Audit Council in 2011, we recommend that all BabyNet funds flow through the new lead agency.*

We look forward to reviewing this request with you over the next few weeks and - with your support - will continue to provide for the needs of South Carolina's children and families, to the best of our resources and abilities. Please contact me at (803) 734-0391 or [jecdavis@scfirststeps.org](mailto:jecdavis@scfirststeps.org) with any questions. Thank you.

Respectfully,

A handwritten signature in dark ink that reads "Julia-Ellen C. Davis". The signature is written in a cursive, flowing style.

Julia-Ellen C. Davis  
Interim Director

Cc: Ken Wingate, Chair, SC First Steps to School Readiness Board of Trustees  
Judith Aughtry, Finance Chair, SC First Steps to School Readiness Board of Trustees  
David Glaccum, Office of Governor Nikki Haley  
Howard Knapp, Budget Analyst, Executive Budget Office  
Lauren Henry, Executive Budget Office  
Brenda Hart, Director, Executive Budget Office

<b>AGENCY NAME:</b>	SC First Steps to School Readiness		
<b>AGENCY CODE:</b>	(H630) SC Dept. of Education	<b>SECTION:</b>	SC First Steps



## Fiscal Year 2017-18 Agency Budget Plan

### FORM A – SUMMARY

<b>RECURRING FUNDS (FORM B DECISION PACKAGES)</b>	<p><b>My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B):</b></p> <p><b>For FY 2017-18, my agency is (mark "X"):</b></p> <table style="width: 100%;"> <tr> <td style="width: 5%; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting a net increase in recurring General Fund appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting a net increase in recurring General Fund Appropriations.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.		
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<b>CAPITAL &amp; NON-RECURRING FUNDS (FORM C DECISION PACKAGES)</b>	<p><b>My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C):</b></p> <p><b>For FY 2017-18, my agency is (mark "X"):</b></p> <table style="width: 100%;"> <tr> <td style="width: 5%; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting capital and/or non-recurring funds.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting capital and/or non-recurring funds.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.		
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<b>PROVISOS (FORM D)</b>	<p><b>For FY 2017-18, my agency is (mark "X"):</b></p> <table style="width: 100%;"> <tr> <td style="width: 5%; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting a new proviso and/or substantive changes to existing provisos.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Only requesting technical proviso changes (such as date references).</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting any proviso changes.</td> </tr> </table>	<input checked="" 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 type="checkbox"/>	Not requesting any proviso changes.
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<input type="checkbox"/>	Not requesting any proviso changes.						

Please identify your agency's preferred contacts for this year's budget process.

	<u><b>Name</b></u>	<u><b>Phone</b></u>	<u><b>Email</b></u>
<b>PRIMARY CONTACT:</b>	Mark Barnes	803-734-8079	MBarnes@scfirststeps.org
<b>SECONDARY CONTACT:</b>	Dan Wuori	803-734-0100	DWuori@scfirststeps.org

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u><b>Agency Director</b></u>	<u><b>Board or Commission Chair</b></u>
<b>SIGN/DATE:</b>		
<b>TYPE/PRINT NAME:</b>	Julia Ellen Davis	Ken Wingate

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

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
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## **FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>																											
	<i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>																										
<b>TITLE</b>	<b>BabyNet Service Funds</b>																										
	<i>Provide a brief, descriptive title for this request.</i>																										
<b>AMOUNT</b>	<b>\$1,200,000</b>																										
	<i>What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.</i>																										
<b>ENABLING AUTHORITY</b>	Federal P.L. 108-446, 34 CFR 303, State Act 41 of 1991, SFY 2017 State Budget Proviso 1.74, First Steps Accountability																										
	<i>What specific 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? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.</i>																										
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 30px; background-color: #f4a460;"><input type="checkbox"/></td><td>(Base Adjustment) Allocation of statewide employee benefits.</td></tr> <tr><td style="background-color: #f4a460;"><input type="checkbox"/></td><td>(Base Adjustment) Realignment within existing programs and lines.</td></tr> <tr><td style="background-color: #f4a460;"><input type="checkbox"/></td><td>(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></td></tr> <tr><td style="background-color: #f4a460;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="background-color: #f4a460;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="background-color: #f4a460;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Decision Package # _____</td></tr> <tr><td style="background-color: #f4a460;"><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience.</td></tr> <tr><td style="background-color: #f4a460;"><input checked="" type="checkbox"/></td><td>Change in case load / enrollment under existing program guidelines.</td></tr> <tr><td style="background-color: #f4a460;"><input type="checkbox"/></td><td>Non-mandated change in eligibility / enrollment for existing program.</td></tr> <tr><td style="background-color: #f4a460;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas.</td></tr> <tr><td style="background-color: #f4a460;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative.</td></tr> <tr><td style="background-color: #f4a460;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program.</td></tr> <tr><td style="background-color: #f4a460;"><input checked="" type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program.</td></tr> </table>	<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.	<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>	<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, Decision Package # _____	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience.	<input checked="" 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 checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program.
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<b>RECIPIENTS OF FUNDS</b>	Funds would go to pay over 800 contracted service providers for children eligible for the BabyNet program throughout the state.																										
	<i>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?</i>																										

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
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<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.5.1, 1.5.2, 1.5.3, 1.6.1, 5.6.2, 5.6.3, 5.6.4, 6.1.1, 6.1.2, 6.1.5, 6.1.6</p> <p>These funds are necessary to meet the service provision requirements of the BabyNet Federal Grant. They will go to pay for therapeutic services for the children that are enrolled in the program. This will assist in accomplishing all the objectives of the BabyNet Program.</p>
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?*

<b>POTENTIAL OFFSETS</b>	<p>None are available.</p>
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	<p>No.</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	<p>All available funding options are being included.</p>
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*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.*

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<b>SUMMARY</b>	<p>(NOTE: Executive Order 2016-20 transfers the “lead agency” status for BabyNet from First Steps to the SC Department of Health and Human Services effective July 1, 2016. In collaboration with DHHS Director Christian Soura, First Steps is proceeding with its anticipated BabyNet budget request on behalf of the interagency system as a set of recommendations to the General Assembly. While First Steps’ ongoing role within the program is, as yet, undetermined, it is First Steps’ recommendation (consistent with that of the Legislative Audit Council) that all interagency BabyNet funds be appropriated to the program’s lead agency (DHHS) for FY18, establishing a federally mandated “single line of authority” over the program. Doing so does not imply the loss of these funds to partner agencies, but rather a system in which the lead agency can contract for these services, while maintaining direct oversight of all program dollars.)</p> <p>During FY17, the General Assembly appropriated \$1.2 Million for these services in one time money. This request is to receive these funds in a recurring line item.</p> <p>BabyNet is subject to a strict, federal maintenance of effort requirement. Failure to sustain this FY17 commitment will create a federal compliance issue that can be resolved only by limiting eligibility to children. These funds cover the cost of services to eligible children in the BabyNet Program, many of whom are not eligible for Medicaid. Additionally, only 10 of the required 17 services for these children are covered by South Carolina’s Medicaid Plan, for the children actually covered by Medicaid. BabyNet must pay for all of these services. This request includes funds for all contracts, which includes at least one additional state agency’s expected increase in service costs.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>The amount is based on the one time funding appropriated during the 2016-17 SFY and are needed to meet the service requirements of the grant.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

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<b>FUTURE IMPACT</b>	Without these funds, the number of children being served by BabyNet will have to be reduced by implementing stricter requirements for eligibility. There is also a federal maintenance of effort requirement associated with these funds. If these funds are not received, it will create compliance issues with the Federal Grant.
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*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?*

<b>PRIORITIZATION</b>	Per the Governor's Executive Order 2016-20, the lead agency for BabyNet will be transferred to the SC Department of Health and Human Services effective July 1, 2017. It is critical that these funds are appropriated to ensure that there is no change in service funding for this effort. This funding request is priority number 1 for the BabyNet system. Without these funds the number of children receiving services will have to be reduced.
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*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 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	This, along with additional quality reviews, should allow for sufficient funding for the next several years.
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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?*

<b>PROGRAM EVALUATION</b>	The BabyNet Program has significant reviews by the Federal program staff and an extensive annual evaluation process. These and other funds being requested for BabyNet are part of a multiple partner systematic needs review and assessment completed in December of 2015 intended to bring the program into full compliance with federal program requirements.
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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?*

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## **FORM B – PROGRAM REVISION REQUEST**

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<b>TITLE</b>	<div style="border: 1px solid black; padding: 5px;"> <b>Local Partnerships Home Visitation Services</b> </div> <p><i>Provide a brief, descriptive title for this request.</i></p>																										
<b>AMOUNT</b>	<div style="border: 1px solid black; padding: 5px;"> <b>\$2,180,000</b> </div> <p><i>What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.</i></p>																										
<b>ENABLING AUTHORITY</b>	<div style="border: 1px solid black; padding: 5px;"> <p>Various SC Statutes which include sections 59-152-10 through 160, Section 59-156-110 through 240, and Section 63-11-1710 through 1725 which, in 2014, clarified and added additional duties to the role of the First Steps State Office and the First Steps Local Partnerships. This request will help meet the mission of the organization as specified by law, specifically, school readiness for children.</p> </div> <p><i>What specific 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? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.</i></p>																										
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<b>RECIPIENTS OF FUNDS</b>	<div style="border: 1px solid black; padding: 5px;"> <p>These funds would be distributed to the Local First Steps Partnerships for direct services to families.</p> </div> <p><i>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?</i></p>																										



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<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.4.1, 1.4.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.3, 4.1.1, 4.1.2, 4.1.3, 4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2, 4.4.1, 5.1.1, 5.1.2, 5.2.1, 5.2.2, 5.2.3, 5.3.1, 5.5.1, 5.5.2, 6.1.3, 6.1.4</p> <p>These funds would support the mission of the organization by providing expanded services in each of the First Steps county partnerships. These evidence-based services meet both the legislative intent of the organizations mission and direct service needs for small children in these communities.</p>
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?*

<b>POTENTIAL OFFSETS</b>	None
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	Each local partnership is required to provide 15% match for all funds received.
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	No other fund sources are available.
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*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.*

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<b>SUMMARY</b>	<p>These funds would expand home visiting services to families to help prepare children for school. Studies and outcomes have shown that these programs are among the most effective programs in improving readiness for school. These include the Parents as Teachers Program (PAT), and Countdown to Kindergarten. These funds would go to support the children with the greatest needs. This has been identified by our local partnerships as the most critical need for their clients and would help alleviate the current wait lists for services. These funds would assist in providing these services to more than 1,700 of the children in our state with the greatest need.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>Each child in the Parents As Teachers Program (PAT) costs approximately \$2,500, and each child in Countdown to Kindergarten (CTK) costs approximately \$315. These funds would be enough to cover 750 additional children in the PAT Program and 1,000 in the CTK program.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>There are no additional requirements beyond the recurring funds requested. The impact to the communities will be significant as these very high risk children will have a much better chance of being successful as they enter and proceed through school. The cost benefits would be significant.</p>
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*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?*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>PRIORITIZATION</b>	<p>This is the most critical need facing our local partnerships. There are no other funds available for this service. These children and their families will not receive this service if it is not funded.</p>
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*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 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	<p>This recurring source of funding will have a significant impact on the local communities and the participating children and their families. Many children will have a much greater chance of success in school, and in life, through receiving these services</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?*

<b>PROGRAM EVALUATION</b>	<p>Through data collection and evaluation at the Local Partnership level, as well as through the State Office of First Steps. These programs are very structured and are evaluated as part of the service provision, as well as through an external evaluation process.</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?*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

## **FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Early Childhood Data System</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$142,448</b>
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	In order to meet the requirements and revisions to Section 59-152-50 and 59-125-160 in the statutes that were made as part of Act No. 287 of 2014, improvements need to be made to the data system that is used to track and manage our data.
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*What specific 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? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<b>X</b>	(Base Adjustment) Allocation of statewide employee benefits.
		(Base Adjustment) Realignment within existing programs and lines.
		(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
		IT Technology/Security related
		Consulted DTO during development
	<b>X</b>	Related to a Non-Recurring request – If so, Decision Package # _____
	<b>X</b>	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.	

<b>RECIPIENTS OF FUNDS</b>	These funds would be used to pay a contractor for the ongoing maintenance and license fees associated with the data system. They would also be used to fund one employee at SC First Steps to manage, monitor and utilize the system. (One FTE)
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*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?*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.4.1, 1.4.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.3, 4.1.1, 4.1.2, 4.1.3, 4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2, 4.4.1, 5.1.1, 5.1.2, 5.2.1, 5.2.2, 5.2.3, 5.3.1, 5.5.1, 5.5.2, 6.1.3, 6.1.4</p> <p>The data system would allow for proper management, evaluations, and reporting of childhood services provided throughout the First Steps Local Partnerships and the State Office.</p>
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?*

<b>POTENTIAL OFFSETS</b>	None available.
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	This request is to cover the part of the cost of the system for the Local Partnerships.
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	Other funds are being used to cover the cost of the data system for other First Steps programs.
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*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.*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>SUMMARY</b>	<p>This request is for the recurring cost of implementing an appropriate data system for data collection, partnership monitoring and program outcome assessments for programs and services provided by First Steps Local Partnerships. This is to meet the legislative mandates as described in Section 59 – 152 – 50, item 7, which requires us to provide for ongoing data collection. The request would also fulfill a recommendation provided by the Legislative Audit Council in their report of First Steps completed in 2013. Additional mandates exist in Section 59-125-160 for First Steps to provide evaluations of each program investment using valid and reliable measures. The data system would provide those measures. The funds being requested would cover the cost of recurring maintenance, license fees, and one Research and Planning Administrator for a joint system to be used by multiple SC First Steps programs. We are working with DTO and DIS with all of our data systems and they are currently under contract with SC First Steps. We plan to include this request in our IT Plan for 2017-18 which is currently being developed.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>Funds were based on work taking place in projecting the cost of the total data system needs for multiple programs at SC First Steps. They were compiled by evaluating the cost of available options in the marketplace for like systems.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>This request is for the recurring cost of the system and associated staffing needs. Without these funds the existing system will have to be used and the organization will have a very difficult time meeting statutory and program requirements. The cost of non-compliance is difficult to determine at this time. It is anticipated that it could be significant.</p>
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*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?*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>PRIORITIZATION</b>	<p>This is a critical need. Without the funding, the organization may have to then support multiple systems which would increase cost and reduce our effectiveness.</p>
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*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 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	<p>This package would have a significant impact on our ability to evaluate, monitor and make quality improvements for multiple programs that the organization operates. These quality enhancements could have an impact on the efficiency, effectiveness, and outcomes for many of our services going forward</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?*

<b>PROGRAM EVALUATION</b>	<p>Successful implementation of the software would allow us to evaluate many of our services provided to young children across the state. We would determine our success based on the quality of the data made available, and our ability to access it. The timeliness of the completed project would be one data point, along with successful use of the system by the local partnerships.</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?*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

## **FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>																											
	<i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>																										
<b>TITLE</b>	<b>BabyNet Service Coordination</b>																										
	<i>Provide a brief, descriptive title for this request.</i>																										
<b>AMOUNT</b>	<b>\$1,250,000</b>																										
	<i>What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.</i>																										
<b>ENABLING AUTHORITY</b>	Federal P.L. 108-446, 34 CFR 303, State Act 41 of 1991, SFY 2016 State Budget Proviso 1.74, First Steps Accountability																										
	<i>What specific 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? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.</i>																										
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 30px; border: 1px solid black;"><input type="checkbox"/></td><td>(Base Adjustment) Allocation of statewide employee benefits.</td></tr> <tr><td style="border: 1px solid black;"><input type="checkbox"/></td><td>(Base Adjustment) Realignment within existing programs and lines.</td></tr> <tr><td style="border: 1px solid black;"><input type="checkbox"/></td><td>(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></td></tr> <tr><td style="border: 1px solid black;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="border: 1px solid black;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="border: 1px solid black;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Decision Package # _____</td></tr> <tr><td style="border: 1px solid black; text-align: center;"><b>X</b></td><td>Change in cost of providing current services to existing program audience.</td></tr> <tr><td style="border: 1px solid black; text-align: center;"><b>X</b></td><td>Change in case load / enrollment under existing program guidelines.</td></tr> <tr><td style="border: 1px solid black;"><input type="checkbox"/></td><td>Non-mandated change in eligibility / enrollment for existing program.</td></tr> <tr><td style="border: 1px solid black;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas.</td></tr> <tr><td style="border: 1px solid black;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative.</td></tr> <tr><td style="border: 1px solid black;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program.</td></tr> <tr><td style="border: 1px solid black;"><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program.</td></tr> </table>	<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.	<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>	<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, Decision Package # _____	<b>X</b>	Change in cost of providing current services to existing program audience.	<b>X</b>	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"/>	(Base Adjustment) Allocation of statewide employee benefits.																										
<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.																										
<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>																										
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<b>X</b>	Change in cost of providing current services to existing program audience.																										
<b>X</b>	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.																										
<b>RECIPIENTS OF FUNDS</b>	Funds will be used to establish a contract with providers who can supply service coordination activities through a RFP process.																										
	<i>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?</i>																										



<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.5.1, 1.5.2, 1.5.3, 1.6.1, 5.6.2, 5.6.3, 5.6.4, 6.1.1, 6.1.2, 6.1.5, 6.1.6</p> <p>These funds are necessary to provide service coordination activities needed to meet the requirements of the BabyNet Federal Grant. They will go to pay for service coordination for the children that are enrolled in the program.</p>
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?*

<b>POTENTIAL OFFSETS</b>	<p>None available.</p>
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	<p>No.</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	<p>All available funding options are being included.</p>
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*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.*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>SUMMARY</b>	<p>(NOTE: Executive Order 2016-20 transfers the “lead agency” status for BabyNet from First Steps to the SC Department of Health and Human Services effective July 1, 2016. In collaboration with DHHS Director Christian Soura, First Steps is proceeding with its anticipated BabyNet budget request on behalf of the interagency system as a set of recommendations to the General Assembly. While First Steps’ ongoing role within the program is, as yet, undetermined, it is First Steps’ recommendation (consistent with that of the Legislative Audit Council) that all interagency BabyNet funds be appropriated to the program’s lead agency (DHHS) for FY18, establishing a federally mandated “single line of authority” over the program. Doing so does not imply the loss of these funds to partner agencies, but rather a system in which the lead agency can contract for these services, while maintaining direct oversight of all program dollars.)</p> <p>All BabyNet participants are required to have an ongoing service coordinator. Current levels of funding do not allow for the cost for these services for non-Medicaid participants who need this service independently from other services. These funds would provide the capacity for service coordination for these children. It would provide for better overall outcomes for the children who fall into this category who otherwise would be at risk.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>Based on the state match rate for services. This amount would cover the services for 600 children, based on a standard of 44 hours per child, at \$22.48 per unit of service.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>This request would be subject to a federal maintenance of effort requirement for these funds.</p>
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<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

*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?*

<b>PRIORITIZATION</b>	<p>This is priority number 3 for the BabyNet Program.</p>
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*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 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	<p>This will allow for sufficient funds to meet the needs for the next several years</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?*

<b>PROGRAM EVALUATION</b>	<p>The BabyNet Program has significant reviews by the Federal program staff and an extensive annual evaluation process. These and other funds being requested for BabyNet are part of a multiple partner systematic needs review and assessment completed in December of 2015 intended to bring the program into full compliance with the federal program requirements.</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?*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

## **FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>BabyNet Rural Provider Mileage</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$300,000</b>
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	Federal P.L. 108-446, 34 CFR 303, State Act 41 of 1991, SFY 2016 State Budget Proviso 1.74, First Steps Accountability
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*What specific 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? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

<b>RECIPIENTS OF FUNDS</b>	Funds would go to pay over 800 contracted service providers for children eligible for the BabyNet program throughout the state.
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*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?*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.5.1, 1.5.2, 1.5.3, 1.6.1, 5.6.2, 5.6.3, 5.6.4, 6.1.1, 6.1.2, 6.1.5, 6.1.6</p> <p>Many of our clients live in rural areas of the state. These areas are underserved by the providers needed by our clients. This funding would help ensure that providers would be willing to go into rural areas where they may have to travel longer distances and would assist in covering some of their additional cost.</p>
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?*

<b>POTENTIAL OFFSETS</b>	<p>None available.</p>
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	<p>No.</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	<p>All available funding options are being included.</p>
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*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.*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>SUMMARY</b>	<p>(NOTE: Executive Order 2016-20 transfers the “lead agency” status for BabyNet from First Steps to the SC Department of Health and Human Services effective July 1, 2016. In collaboration with DHHS Director Christian Soura, First Steps is proceeding with its anticipated BabyNet budget request on behalf of the interagency system as a set of recommendations to the General Assembly. While First Steps’ ongoing role within the program is, as yet, undetermined, it is First Steps’ recommendation (consistent with that of the Legislative Audit Council) that all interagency BabyNet funds be appropriated to the program’s lead agency (DHHS) for FY18, establishing a federally mandated “single line of authority” over the program. Doing so does not imply the loss of these funds to partner agencies, but rather a system in which the lead agency can contract for these services, while maintaining direct oversight of all program dollars.)</p> <p>BabyNet has had trouble getting and retaining providers for services in rural areas. These funds would assist in reimbursing providers for mileage when they travel more than 30 miles round trip. It would assist in getting more providers, who would otherwise lose money on the visit, to cover their cost, and therefore provide services, they otherwise would not provide.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>METHOD OF CALCULATION</b>	566,000 miles per year, @\$0.53 per mile
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	These funded would be subject to a federal maintenance of effort requirement.
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*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*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

*budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>PRIORITIZATION</b>	<p>This is priority number 4 for the BabyNet Program.</p>
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*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 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	<p>This recurring amount will provide for the cost of the mileage for the next several years.</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?*

<b>PROGRAM EVALUATION</b>	<p>The BabyNet Program has significant reviews by the Federal program staff and an extensive annual evaluation process. These and other funds being requested for BabyNet are part of a multiple partner systematic needs review and assessment completed in December of 2015 intended to bring the program into compliance with the Federal Program requirements.</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?*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

## **FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>BabyNet Centralized Patient Referral System</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$100,000</b>
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	Federal P.L. 108-446, 34 CFR 303, State Act 41 of 1991, SFY 2016 State Budget Proviso 1.74, First Steps Accountability
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*What specific 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? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input type="checkbox"/>	(Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience.
	<input checked="" 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.	

<b>RECIPIENTS OF FUNDS</b>	Funds would be used to hire two Administrative Coordinators I's and to cover the cost of the necessary phone lines. This request would include two FTE's.
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*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?*



<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.5.1, 1.5.2, 1.5.3, 1.6.1, 5.6.2, 5.6.3, 5.6.4, 6.1.1, 6.1.2, 6.1.5, 6.1.6</p> <p>This request would assist in ensuring that all children who are referred to the BabyNet Program would be captured in a database and referred to services properly.</p>
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?*

<b>POTENTIAL OFFSETS</b>	<p>None available.</p>
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	<p>No.</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	<p>All available funding options are being included.</p>
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*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.*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>SUMMARY</b>	<p>(NOTE: Executive Order 2016-20 transfers the “lead agency” status for BabyNet from First Steps to the SC Department of Health and Human Services effective July 1, 2016. In collaboration with DHHS Director Christian Soura, First Steps is proceeding with its anticipated BabyNet budget request on behalf of the interagency system as a set of recommendations to the General Assembly. While First Steps’ ongoing role within the program is, as yet, undetermined, it is First Steps’ recommendation (consistent with that of the Legislative Audit Council) that all interagency BabyNet funds be appropriated to the program’s lead agency (DHHS) for FY18, establishing a federally mandated “single line of authority” over the program. Doing so does not imply the loss of these funds to partner agencies, but rather a system in which the lead agency can contract for these services, while maintaining direct oversight of all program dollars.)</p> <p>These funds would support using the Bridges system as a public referral portal for BabyNet clients. It would also fund two staff persons to man the 1-800 phone lines for referrals as well as to initiate the referral in the system for non-data system referrals as well as the cost of the 1-800 lines.</p> <p>This system would help to ensure that all referrals are documented into the system and that all children who were referred would receive appropriate services.</p>
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>METHOD OF CALCULATION</b>	<p>Cost of two Administrative Assistants and the projected cost of the 1-800 phone lines. The salary of two staff will be \$26,988 each with \$13,000 in fringe costs each. An additional \$6,300 will be needed to cover the recurring cost of the BRIDGES Referral system maintenance with an additional \$13,724 for phone line and other operating expenses.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>FUTURE IMPACT</b>	<p>This should cover the cost of operating the improved referral documentation for the next several years. There will be a maintenance of effort requirement associated with these funds</p>
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*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?*

<b>PRIORITIZATION</b>	<p>This is priority number 5 for the BabyNet System.</p>
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*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 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	<p>This should ensure that all children who are referred are captured in the system appropriately.</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?*

<b>PROGRAM EVALUATION</b>	<p>The BabyNet Program has significant reviews by the Federal program staff and an extensive annual evaluation process. These and other funds being requested for BabyNet are part of a multiple partner systematic needs review and assessment completed in December of 2015 intended to bring the program into full compliance with the federal program requirements.</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?*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

## **FORM B – PROGRAM REVISION REQUEST**

<b>DECISION PACKAGE</b>	
	<i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>
<b>TITLE</b>	<b>BabyNet Federal Compliance</b>
	<i>Provide a brief, descriptive title for this request.</i>
<b>AMOUNT</b>	<b>\$462,000</b>
	<i>What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.</i>
<b>ENABLING AUTHORITY</b>	Federal P.L. 108-446, 34 CFR 303, State Act 41 of 1991, SFY 2016 State Budget Proviso 1.74, First Steps Accountability
	<i>What specific 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? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.</i>
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.         </div> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.         </div> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i> </div> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> IT Technology/Security related         </div> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> Consulted DTO during development         </div> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____         </div> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.         </div> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> Change in case load / enrollment under existing program guidelines.         </div> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.         </div> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> Non-mandated program change in service levels or areas.         </div> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> Proposed establishment of a new program or initiative.         </div> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> Loss of federal or other external financial support for existing program.         </div> <div style="display: flex; border: 1px solid black; padding: 2px;"> <input type="checkbox"/> Exhaustion of fund balances previously used to support program.         </div>
<b>RECIPIENTS OF FUNDS</b>	Funds would be used to meet a variety of requirements in the BabyNet system. All staff would be employed by the SC DHHS per Executive Order 2016-20. This request would include 7 FTE's.
	<i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing</i>

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
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*formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.5.1, 1.5.2, 1.5.3, 1.6.1, 5.6.2, 5.6.3, 5.6.4, 6.1.1, 6.1.2, 6.1.5, 6.1.6</p> <p>These funds would provide staffing to help bring the program into compliance with multiple Federal Program requirements.</p>
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?*

<b>POTENTIAL OFFSETS</b>	<p>None available.</p>
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	<p>No.</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	<p>All available funding options are being included.</p>
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*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.*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>SUMMARY</b>	<p>(NOTE: Executive Order 2016-20 transfers the “lead agency” status for BabyNet from First Steps to the SC Department of Health and Human Services effective July 1, 2016. In collaboration with DHHS Director Christian Soura, First Steps is proceeding with its anticipated BabyNet budget request on behalf of the interagency system as a set of recommendations to the General Assembly. While First Steps’ ongoing role within the program is, as yet, undetermined, it is First Steps’ recommendation (consistent with that of the Legislative Audit Council) that all interagency BabyNet funds be appropriated to the program’s lead agency (DHHS) for FY18, establishing a federally mandated “single line of authority” over the program. Doing so does not imply the loss of these funds to partner agencies, but rather a system in which the lead agency can contract for these services, while maintaining direct oversight of all program dollars.)</p>
	<p>This request would provide for staffing to meet multiple objectives in meeting federal compliance requirements. They include:</p> <ol style="list-style-type: none"> <li>1. 3 Service Coordinators (Program Coordinator I) to be housed in Neonatal Intensive Care Units (NICU) across the state. These staff members would support multiple units and ensure smooth transitions into the program for eligible children, as well as provide information for all families who receive services at the hospitals.</li> <li>2. 1 Provider Recruiter (Program Coordinator II). This staff person would recruit providers across the state to ensure that clients in the program would receive needed services. They would also assist with Education and Training for all providers. This would improve quality and consistency across the state.</li> <li>3. 1 Quality Service Coach (Program Coordinator II). This staff person would ensure that required Department of Education performance indicators are being used by practitioners. This includes the use of innovation or practice in order to achieve desired or intended outcomes.</li> <li>4. 2 Training and Technical Assistants (Program Coordinator II). These two staff persons would expand the existing training and technical assistance to centralize and standardize training for all BabyNet providers. (There are over 800 providers under contract throughout the state)</li> </ol>

*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>METHOD OF CALCULATION</b>	<p>The needs and objectives were identified in the recent comprehensive evaluation of the needs for the BabyNet System. The cost is based on the projected cost of the needed positions.</p>
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	<p>These funds will be subject to a federal maintenance of effort requirement.</p>
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*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?*

<b>PRIORITIZATION</b>	<p>This is priority number 6 for the BabyNet System.</p>
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*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 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	<p>These positions are expected to help bring the BabyNet Program into federal compliance.</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?*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>PROGRAM EVALUATION</b>	<p>The BabyNet Program has significant reviews by the Federal program staff and an extensive annual evaluation process. These and other funds being requested for BabyNet are part of a multiple partner systematic needs review and assessment completed in December of 2015 intended to bring the program into compliance with the federal program requirements.</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?*



<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept. of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

## **FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Early Childhood Data System</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$215,000</b>
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*How much is requested for this project in FY 2017-18?*

<b>BUDGET PROGRAM</b>	<b>1., VII, H. County Partnerships</b>
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*Identify the associated budget program(s) by name and budget section.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/>	Non-recurring request for funding
	<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue

<b>SUMMARY</b>	<p>This request is for the non-recurring cost of implementing an appropriate data system for data collection, partnership monitoring and program outcome assessments for programs and services provided by First Steps Local Partnerships. This is to meet the legislative mandates as described in Section 59 – 152 – 50, item 7, which requires us to provide for ongoing data collection. The request would also fulfill a recommendation provided by the Legislative Audit Council in their report of First Steps completed in 2013. Additional mandates exist in Section 59-125-160 for First Steps to provide evaluations of each program investment using valid and reliable measures. The data system would provide those measures. The funds being requested would cover the cost of programming services and training for a joint system to be used by multiple SC First Steps programs.</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept. of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

<b>CLASSIFICATION OF FUNDS</b>	<p>This is the only non-recurring request for the agency and will be the one time cost of implementation of the new data system, which will be included in the First Steps IT Plan.</p>
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*Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

<b>MATCHING FUNDS</b>	<p>Funding for other programs will cover their costs and this request is to cover the part of the cost of the system for the Local Partnerships.</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.*

<b>FUNDING ALTERNATIVES</b>	<p>Other funds are being used to cover the cost of the data system for other First Steps programs.</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>The recurring request attached to this year's budget request includes the recurring cost of the system.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?*

<b>OTHER APPROVALS</b>	<p>No, First Steps has already implemented the software in the other First Steps programs such as the Federally funded Early Head Start Programs and CDEPP. This request will be included in the 2017 IT Plan, which is currently being prepared.</p>
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept. of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

## **FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div> <i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>														
<b>TITLE</b>	<div style="border: 1px solid black; padding: 2px;"> <b>BabyNet Cost Study</b> </div> <i>Provide a brief, descriptive title for this request.</i>														
<b>AMOUNT</b>	<div style="border: 1px solid black; padding: 2px;"> <b>\$150,000</b> </div> <i>How much is requested for this project in FY 2017-18?</i>														
<b>BUDGET PROGRAM</b>	<div style="border: 1px solid black; padding: 2px;">           1., VIII., H. First Steps to School Readiness, BabyNet         </div> <i>Identify the associated budget program(s) by name and budget section.</i>														
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<div style="border: 1px solid black; padding: 5px;"> <p><b>Mark "X" for all that apply:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input type="checkbox"/></td> <td>IT Technology/Security 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 Recurring request – If so, Decision Package # _____</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Capital Request</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Included in CPIP – If so, CPIP Priority # _____</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>Non-recurring request for funding</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Non-recurring request for authorization to spend existing cash/revenue</td> </tr> </table> </div>	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Recurring request – If so, Decision Package # _____	<input type="checkbox"/>	Capital Request	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____	<input checked="" type="checkbox"/>	Non-recurring request for funding	<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue
<input type="checkbox"/>	IT Technology/Security related														
<input type="checkbox"/>	Consulted DTO during development														
<input type="checkbox"/>	Related to a Recurring request – If so, Decision Package # _____														
<input type="checkbox"/>	Capital Request														
<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____														
<input checked="" type="checkbox"/>	Non-recurring request for funding														
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue														
<b>SUMMARY</b>	<div style="border: 1px solid black; padding: 10px;"> <p><b>(NOTE: Executive Order 2016-20 transfers the "lead agency" status for BabyNet from First Steps to the SC Department of Health and Human Services effective July 1, 2016. In collaboration with DHHS Director Christian Soura, First Steps is proceeding with its anticipated BabyNet budget request on behalf of the interagency system as a set of recommendations to the General Assembly. While First Steps' ongoing role within the program is, as yet, undetermined, it is First Steps' recommendation (consistent with that of the Legislative Audit Council) that all interagency BabyNet funds be appropriated to the program's lead agency (DHHS) for FY18, establishing a federally mandated "single line of authority" over the program. Doing so does not imply the loss of these funds to partner agencies, but rather a system in which the lead agency can contract for these services, while maintaining direct oversight of all program dollars.)</b></p> <p>Funding is to provide a cost study for the BabyNet System. This cost study will evaluate the following:</p> <ol style="list-style-type: none"> <li>1. Cost to providers for the provision of BabyNet services</li> <li>2. Ensure that all available funds are being used to cover the cost of services</li> <li>3. Per child cost of early intervention</li> <li>4. Inform the development of a BabyNet Finance plan, which will cover revenues and costs as well as provide data for federal reporting</li> </ol> </div>														

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept. of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

	<p>This will be part of a larger plan to provide for the needs of the BabyNet System. It will ensure that adequate payment amounts are available and are appropriate to allow for needed services. It will also ensure that BabyNet funds are used efficiently for the maximum impact on children in the state.</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>CLASSIFICATION OF FUNDS</b>	<p>Contractual service selected through a RFP process.</p>
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*Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

<b>MATCHING FUNDS</b>	<p>No</p>
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.*

<b>FUNDING ALTERNATIVES</b>	<p>No other funds are available.</p>
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>This is a one-time request.</p>
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds*

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*been identified/secured?*

<b>OTHER APPROVALS</b>	None Needed.
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)*

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## **FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST**

<b>DECISION PACKAGE</b>	<div style="border: 1px solid black; height: 20px; width: 100%;"></div> <i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>														
<b>TITLE</b>	<div style="border: 1px solid black; padding: 2px;"> <b>BabyNet Bridges Software and Web Improvements</b> </div> <i>Provide a brief, descriptive title for this request.</i>														
<b>AMOUNT</b>	<div style="border: 1px solid black; padding: 2px;"> <b>\$350,000</b> </div> <i>How much is requested for this project in FY 2017-18?</i>														
<b>BUDGET PROGRAM</b>	<div style="border: 1px solid black; padding: 2px;">           1., VIII., H. First Steps to School Readiness, BabyNet         </div> <i>Identify the associated budget program(s) by name and budget section.</i>														
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<div style="border: 1px solid black; padding: 5px;"> <p><b>Mark "X" for all that apply:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td> <td>IT Technology/Security related</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>Consulted DTO during development</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Related to a Recurring request – If so, Decision Package # _____</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Capital Request</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Included in CPIP – If so, CPIP Priority # _____</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>Non-recurring request for funding</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Non-recurring request for authorization to spend existing cash/revenue</td> </tr> </table> </div>	<input checked="" type="checkbox"/>	IT Technology/Security related	<input checked="" type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Recurring request – If so, Decision Package # _____	<input type="checkbox"/>	Capital Request	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____	<input checked="" type="checkbox"/>	Non-recurring request for funding	<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue
<input checked="" type="checkbox"/>	IT Technology/Security related														
<input checked="" type="checkbox"/>	Consulted DTO during development														
<input type="checkbox"/>	Related to a Recurring request – If so, Decision Package # _____														
<input type="checkbox"/>	Capital Request														
<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____														
<input checked="" type="checkbox"/>	Non-recurring request for funding														
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue														
<b>SUMMARY</b>	<div style="border: 1px solid black; padding: 10px;"> <p><b>(NOTE: Executive Order 2016-20 transfers the "lead agency" status for BabyNet from First Steps to the SC Department of Health and Human Services effective July 1, 2016. In collaboration with DHHS Director Christian Soura, First Steps is proceeding with its anticipated BabyNet budget request on behalf of the interagency system as a set of recommendations to the General Assembly. While First Steps' ongoing role within the program is, as yet, undetermined, it is First Steps' recommendation (consistent with that of the Legislative Audit Council) that all interagency BabyNet funds be appropriated to the program's lead agency (DHHS) for FY18, establishing a federally mandated "single line of authority" over the program. Doing so does not imply the loss of these funds to partner agencies, but rather a system in which the lead agency can contract for these services, while maintaining direct oversight of all program dollars.)</b></p> <p>Funding would provide a number of improvements and enhancements to the Bridges System that is the Data System for BabyNet. In addition, it would provide funding to improve the BabyNet Web site. The BRIDGES Software improvements would include</p> <ol style="list-style-type: none"> <li>1. Adding a Referral portal: would allow anyone to submit a referral to the system and would save considerable expense in collecting the needed client information</li> <li>2. Inclusion of child outcome data in the IFSP's and the extraction of data for State Performance Improvement Plan and Annual Performance Report for the US</li> </ol> </div>														

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	<p>Department of Education</p> <ol style="list-style-type: none"> <li>3. Upload of Service Provider documentation, verifying payor of last resort (Explanation of Benefits (EOB) from Private and/or public insurance)</li> <li>4. Development and maintenance of report functions accessible by local supervisors.</li> </ol> <p>Further development of BabyNet Web site to meet providers and system needs.</p>
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*Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>CLASSIFICATION OF FUNDS</b>	Request is part of the needed modifications to the BRIDGES data system in use by BabyNet. This will be an amendment to the current contract with the data system provider. Web site services would be obtained per state procurement processes.
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*Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?*

<b>MATCHING FUNDS</b>	No
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.*

<b>FUNDING ALTERNATIVES</b>	No other funds are available.
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*What other possible funding sources were considered?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	This is a one-time expense.
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*What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?*

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<b>OTHER APPROVALS</b>	None needed.
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*What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)*





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<b>EXPLANATION</b>	<p>The statutes require an annual increase in the tuition amount based on an inflation factor. This factor was provided by the State of SC Revenue and Fiscal Affairs Office as a projection of 2.3% for SFY 2017-18. The amount adjusted reflects this increase. This amount has not been increased only once since the inception of the program in 2006, contrary to state statutes. This is causing significant hardships on many providers as costs increase, but no corresponding increase in revenue.</p> <p>In addition, the transportation amount per student has also not been increased. We have adjusted the amount based on the same inflation factor.</p>
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*Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

<b>FISCAL IMPACT</b>	<p>Increase in tuition rate per child by \$99 to support SC Revenue and Fiscal Affairs inflation factor. This would mean an additional cost of \$254,727 per year, which the current budget levels would support without additional funds based on 2,573 children currently enrolled for SC First Steps. The increase in cost of the transportation would be \$3,757 which the current budget levels would support without additional funding which is for 289 children.</p>
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*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

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**PROPOSED  
PROVISO TEXT**

**1.58.** (SDE: Full-Day 4K) Eligible students residing in a school district that met the poverty level for participation in the prior school year are eligible to participate in the South Carolina Early Reading Development and Education Program in the current school year. Public and private providers will be reimbursed for instructional costs at a rate of ~~\$4,323~~ **\$4,422** per student enrolled. Eligible students enrolling during the school year or withdrawing during the school year shall be funded on a pro rata basis determined by the length of their enrollment. Private providers transporting eligible children to and from school shall also be eligible for a reimbursement of ~~\$550~~ **\$563** per eligible child transported. All providers who are reimbursed are required to retain records as required by their fiscal agent. New providers participating for the first time in the current fiscal year and enrolling between one and six eligible children shall be eligible to receive up to \$1,000 per child in materials and equipment funding, with providers enrolling seven or more such children eligible for funding not to exceed \$10,000. Providers receiving equipment funding are expected to participate in the program and provide high-quality, center-based programs as defined herein for a minimum of three years. Failure to participate for three years will require the provider to return a portion of the equipment allocation at a level determined by the Department of Education and the Office of First Steps to School Readiness. Funding to providers is contingent upon receipt of data as requested by the Department of Education and the Office of First Steps.

Of the funds appropriated, \$300,000 shall be allocated to the Education Oversight Committee to conduct an annual evaluation of the South Carolina Child Development Education Pilot Program and to issue findings in a report to the General Assembly by January fifteenth of each year. To aid in this evaluation, the Education Oversight Committee shall determine the data necessary and both public and private providers are required to submit the necessary data as a condition of continued participation in and funding of the program. This data shall include developmentally appropriate measures of student progress. Additionally, the Department of Education shall issue a unique student identifier for each child receiving services from a private provider. The Department of Education shall be responsible for the collection and maintenance of data on the public state funded full day and half-day four-year-old kindergarten programs. The Office of First Steps to School Readiness shall be responsible for the collection and maintenance of data on the state funded programs provided through private providers. The Education Oversight Committee shall use this data and all other collected and maintained data necessary to conduct a research based review of the program's implementation and assessment of student success in the early elementary grades.

*Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*



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<b>EXPLANATION</b>	<p>The requested change updates the date for the correct fiscal year.</p>
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*Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

<b>FISCAL IMPACT</b>	<p>Expenditures of up to \$75,000 which will have no fiscal impact to the SFY 2016-17 operations as it will be from carry forward funds.</p>
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*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

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**PROPOSED  
PROVISO TEXT**

**1.68.** (SDE: First Steps 4K Technology) During the current fiscal year, South Carolina Office of First Steps to School Readiness is authorized to expend up to \$75,000 from the four-year-old kindergarten carry forward funds to purchase electronic devices for the administration of required school readiness assessments to children enrolled in the full-day 4K program in private centers in the current fiscal year. The State Office of First Steps may purchase one device, which would be the property of the Office of First Steps, for every ten centers serving children in the program. The regional coordinators who provide support to the centers shall coordinate the usage of the devices among the centers. First Steps shall provide a report documenting its technology and materials expenditures to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee no later than January 15, ~~2017~~ **2018**.

*Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*



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<b>EXPLANATION</b>	<p>Requested change would update the dates to be consistent with the new budget year.</p>
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*Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

<b>FISCAL IMPACT</b>	<p>The proviso would allow for expenditures of up to \$1,000,000 for SC First Steps and \$1,000,000 for the Education Oversight Committee but it would not have a fiscal impact as it would only include carry forward amounts.</p>
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*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*



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**PROPOSED  
PROVISO TEXT**

**1.72.** (SDE: CDEPP Unexpended Funds) For Fiscal Year ~~2016-17~~ **2017-18**, the Office of First Steps to School Readiness is permitted to retain the first \$1,000,000 of any unexpended CDEPP funds of the prior fiscal year and expend these funds to enhance the quality of the full-day 4K program in private centers and provide professional development opportunities.

By August first, the Office of First Steps is directed to allocate any additional unexpended CDEPP funds from the prior fiscal year and any CDEPP funds carried forward from prior fiscal years that were transferred to the restricted account for the following purpose: Education Oversight Committee - \$1,000,000 for the South Carolina Community Block Grants for Education Pilot Program.

If carry forward funds are less than the amounts appropriated, funding for the items listed herein shall be reduced on a pro rata basis.

If by August first, school districts eligible to receive full-day 4K funding opt to not participate in the program, the Department of Education is authorized to utilize unexpended funds to increase participation on a per pupil basis for districts eligible for participation who have a documented waiting list. The per pupil allocation and classroom grant must conform with the appropriated amount contained in this Act. Funds may also be used to provide professional development and quality evaluations of programs.

No later than April 1, ~~2017~~ **2018**, the Office of First Steps must report to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee on the expenditure of these funds to include the following information: the amount of money used and specific steps and measures taken to enhance the quality of the 4K program and the amount of money used for professional development as well as the types of professional development offered and the number of participants.

*Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*



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<b>EXPLANATION</b>	<p>Request is to delete the proviso pursuant to Executive Order 2016-20, which transfers the BabyNet lead agency status to the SC Department of Health and Human Services effective July 1, 2017.</p>
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*Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

<b>FISCAL IMPACT</b>	<p>There should be no fiscal impact associated with deleting the proviso.</p>
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*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

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**PROPOSED  
PROVISO TEXT**

~~**1.74.** (SDE: First Steps Accountability) Based on the need for stated intervention by the US Department of Education Office of Special Education and Rehabilitative Services (OSEP) in implementing Part C of the Individuals with Disabilities Education Act (IDEA), the Office of First Steps to School Readiness must meet federal compliance for the Part C program. Additionally, the Office of First Steps to School Readiness shall report to the Chairman of the Senate Finance Committee, the Chairman of the House Ways and Means Committee, and the Governor the specific steps, timeline and progress made in improving meeting compliance standards its performance for those indicators with which the office was scored as being low performing. The report must include a statement regarding whether the additional employees authorized by this act are sufficient for compliance. The report shall also include any correspondence from the US Department of Education concerning the progress made on federal compliance with OSEP state standards. The report must be submitted no later than December 31, 2016. From the funds appropriated for BabyNet, the Office of First Steps to School Readiness may expend the funds necessary to meet the requirements of this proviso.~~

*Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*



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<b>EXPLANATION</b>	<p>The request would modify the proviso pursuant to Executive Order 2016-20, which transfers the lead agency status for the BabyNet Program to the SC Department of Health and Human Services effective July 1, 2017.</p>
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*Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

<b>FISCAL IMPACT</b>	<p>There should be no fiscal impact with the amendment of this proviso.</p>
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*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

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<p>PROPOSED PROVISO TEXT</p>	<p><b>1A.56.</b> (SDE-EIA: BabyNet Early Intervention Autism Therapy) The \$814,348 in funds appropriated in this act to the <del>Office of First Steps to School Readiness</del> <b><u>South Carolina Department of Health and Human Services</u></b> for BabyNet Autism Therapy must be used only to increase the BabyNet autism therapy provider hourly rate and the individual hourly pay of line therapists during the current fiscal year. <del>The Office of First Steps</del> <b><u>The Department of Health and Human Services</u></b> must consult with the Department of Disabilities and Special Needs regarding the implementation of these increases. <del>The Office of First Steps</del> <b><u>The Department of Health and Human Services</u></b> must ensure that, prior to payment, these line therapists meet all current state requirements. It is the intent of the General Assembly that these monies be used solely for the purpose of increasing the BabyNet autism therapy provider rate to \$13.58 per hour or the current Medicaid rate, whichever is higher, and the hourly pay to individual line therapists being increased to a minimum of \$10.00 per hour. Quarterly, the <del>Office of First Steps</del> <b><u>Department of Health and Human Services</u></b> must send a letter to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee reporting on their compliance with the requirements of this proviso. The report must include information regarding the expenditure of state funds as well as the receipt and expenditure of Federal Medicaid funds associated with the program.</p>
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*Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*





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<b>EXPLANATION</b>	<p>The request would delete the proviso pursuant to Executive Order 2016-20, which transfers the lead agency status for the BabyNet Program to the SC Department of Health and Human Services effective July 1, 2017.</p>
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*Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

<b>FISCAL IMPACT</b>	<p>There should be no fiscal impact in deleting this proviso.</p>
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*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

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<b>PROPOSED PROVISO TEXT</b>	<p><del><b>1A.77.</b> (SDE EIA: Baby Net Financial Audit Reimbursement) For Fiscal Year 2016-17, of the funds appropriated or carried forward, First Steps to School Readiness is directed to reimburse the Department of Education up to \$50,000 for the costs of the financial audit of Baby Net.</del></p>
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*Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*



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<b>EXPLANATION</b>	<p>The request would modify the proviso pursuant to Executive Order 2016-20, which transfers the lead agency status for the BabyNet Program to the SC Department of Health and Human Services effective July 1, 2017. It also updates the proviso based on one time activities that have already taken place. The amendment removes the SC Department of Social Services as they are not involved in providing BabyNet services.</p>
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*Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

<b>FISCAL IMPACT</b>	<p>The amendments in this proviso will not have a fiscal impact.</p>
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*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

AGENCY NAME:	SC First Steps to School Readiness		
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**PROPOSED  
PROVISO TEXT**

**117.98.** (GP: First Steps **DHHS** - BabyNet) ~~In addition to the statutory duties assigned to South Carolina First Steps to School Readiness Board of Trustees; the board~~ **The SC Department of Health and Human Services** shall ensure the state's compliance with the Individuals with Disabilities Act, Part C, ~~and the First Steps' full implementation of recommendations contained in the 2011 audit report of the LAC regarding the BabyNet Program. First Steps shall submit any necessary statutory changes to the Chairman of the House Education and Public Works Committee and the Chairman of the Senate Education Committee and any budget recommendations in the agency's budget request as submitted to the Governor. Until completion, First Steps shall post on its' website a quarterly report on the timelines of its progress in implementing the recommendations of the LAC. The Board of Trustees will be kept informed monthly of all activities related to this requirement and those progress reports must be recorded in the minutes for each meeting of the Board of Trustees. When First Steps has implemented all of the recommendations enumerated above, a final report shall be submitted to the Board of Trustees for its' adoption. Upon approval by the Board of Trustees, the final report shall be published on First Steps' homepage. First Steps to School Readiness, the School for the Deaf and Blind, the Department of Disabilities and Special Needs, the Department of Health and Human Services, and the Department of Mental Health and the Department of Social Services shall each provide on a common template developed by the agencies, a quarterly report to the Chairman of the House Ways and Means Committee and the Chairman of Senate Finance outlining all programs provided by them for BabyNet; all federal funds received and expended on BabyNet and all state funds expended on BabyNet. Each entity and agency shall report on its share of the state's ongoing maintenance of effort as defined by the US Department of Education under IDEA Part C.~~

*Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*



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<b>EXPLANATION</b>	<p>The modification in the proviso includes the date being changed to reflect the new fiscal year.</p>
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*Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

<b>FISCAL IMPACT</b>	<p>There is no fiscal impact in modifying the proviso.</p>
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*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

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<b>PROPOSED PROVISO TEXT</b>	<p><b>117.119.</b> (GP: First Steps Reauthorization) Act 99 of 1999, the South Carolina First Steps to School Readiness Act, as amended by Act 287 of 2014 is reauthorized for the duration of Fiscal Year <del>2016-17</del> <b><u>2017-18</u></b>.</p>
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*Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*





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<b>EXPLANATION</b>	<p>Section 59-156-140 requires that preschool providers participating in the Child Early Reading and Development program by “approved, registered or licensed by the Department of Social Services.” This provision precludes the participation of high-quality military child care centers regulated by the U.S. Department of Defense (as opposed to the SC Department of Social Services). The proposed proviso allows the participation of these military child care centers.</p>
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*Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

<b>FISCAL IMPACT</b>	<p>The fiscal impact is estimated to be \$442,200, which is an estimated 100 additional children as well as \$50,000 in class room supplies which comes to a total of \$492,000. These costs can be absorbed by the program with its current funding.</p>
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*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*





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<b>EXPLANATION</b>	<p>Many of the underserved areas of the state for the 4K Program do not have sufficient public or private classroom capacity to meet the needs of eligible children. This pilot program would require the organization to build a pilot program that would assist to create new providers, and expand providers that have not participated in the 4K program within underserved communities. The funds from this would come from existing 4K funds currently appropriated to the organization.</p>
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*Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

<b>FISCAL IMPACT</b>	<p>The fiscal impact would depend on the number of potential centers that were involved in the pilot program. It would be as much as \$30,000 for each one. These funds would come from either existing funds appropriated from the General Assembly, or from carry forward funds that were not expended in the previous year. No additional appropriations would be required.</p>
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*Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.*

<b>AGENCY NAME:</b>	<b>SC First Steps to School Readiness</b>		
<b>AGENCY CODE:</b>	<b>(H630) SC Dept. of Education</b>	<b>SECTION:</b>	<b>SC First Steps</b>

**PROPOSED  
PROVISO TEXT**

Using funds appropriated for the Child Early Reading and Development Education Program, South Carolina First Steps shall develop a pilot program to expand four-year-old kindergarten enrollment within underserved communities. Newly-created and/or newly-approved private providers in communities enrolling less than 80% of eligible students in a public, private, or Head Start setting during the prior fiscal year, may receive up to \$30 thousand in supplemental, needs-based incentives designed to address necessary building renovations, materials and staffing costs, and /or other obstacles currently preventing their participation in the First Steps 4K program. First Steps will submit a report detailing its expenditures and expanded enrollment to the Chairs of the House Ways and Means Committee and Senate Finance by March 15, 2018.

*Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.*

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### **FORM E – 3% GENERAL FUND REDUCTION**

<b>DECISION PACKAGE</b>											
<i>Provide the decision package number issued by the PBF system ("Governor's Request").</i>											
<b>TITLE</b>	<b>Agency General Fund Reduction Analysis</b>										
<i>Provide a brief, descriptive title for this request.</i>											
<b>AMOUNT</b>	<b>\$218,054</b>										
<i>What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.</i>											
<b>METHOD OF CALCULATION</b>	<p>3% of the total amount of General Funds received by the organization in 2016-17.  <math>\\$7,268,480 \times .03 = \\$218,054</math>. This consists of the following lines:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Classified Positions</td> <td style="text-align: right;">\$ 1,950</td> </tr> <tr> <td>Employer Contributions</td> <td style="text-align: right;">\$ 878</td> </tr> <tr> <td>CDEPP</td> <td style="text-align: right;">\$192,726</td> </tr> <tr> <td>BabyNet</td> <td style="text-align: right;">\$ 22,500</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$218,054</b></td> </tr> </table>	Classified Positions	\$ 1,950	Employer Contributions	\$ 878	CDEPP	\$192,726	BabyNet	\$ 22,500	<b>Total</b>	<b>\$218,054</b>
Classified Positions	\$ 1,950										
Employer Contributions	\$ 878										
CDEPP	\$192,726										
BabyNet	\$ 22,500										
<b>Total</b>	<b>\$218,054</b>										
<i>Describe the method of calculation for determining the reduction in General Funds.</i>											
<b>ASSOCIATED FTE REDUCTIONS</b>	<p>There will be no FTE reductions necessary. Any general fund reductions for staffing can be covered by other sources of funds.</p>										
<i>How many FTEs would be reduced in association with this General Fund reduction?</i>											
<b>PROGRAM/ACTIVITY IMPACT</b>	<p>The BabyNet Funds are new funds appropriated for E &amp; A Teams in this year's budget. Commitments and operations can be adjusted to cover for this reduction. The impact to the services for children should be minimal.</p> <p>The CDEPP funds appropriated are for the 4K Program for children. At this point these reductions would be able to be absorbed without reductions in children served.</p>										
<i>What programs or activities are supported by the General Funds identified?</i>											

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**SUMMARY**

The overall impact to a 3% reduction in General Funds should be minimal to the children that the organization serves. Currently, the majority of the funding coming to the organization from the state is in the form of Education Improvement Act funds and would not fall under the General Funds category.

*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.*