

MINUTES OF
Budget and
Control Board
Meeting

August 26, 1980

MINUTES OF BUDGET AND CONTROL BOARD MEETING

AUGUST 26, 1980 9:30 A. M.

The Budget and Control Board met at 9:30 a.m. on Tuesday, August 26, 1980 in the Alcoholic Beverage Control Commission hearing room, Room 219, Edgar A. Brown Building, with the following members in attendance:

Governor Richard W. Riley
Mr. Grady L. Patterson, Jr.
Mr. Earle E. Morris, Jr.
Senator Rembert C. Dennis
Representative Tom G. Mangum

1981-82 PLAN/BUDGET REQUEST HEARINGS - The Board continued the 1981-82 budget preparation process by hearing requests from the following agencies:

Development Board
Department of Mental Retardation
Department of Juvenile Placement and Aftercare
Department of Corrections
Probation, Parole and Pardon Board

Information relating to this matter has been retained in these files and is identified as Exhibit 1.

3777

EXHIBIT

AUG 26 1980 NO. 1

STATE BUDGET & CONTROL BOARD

STATE BUDGET & CONTROL BOARD FY 1981-82 PLAN/BUDGET REQUEST HEARINGS

AUGUST 26, 1980

DEVELOPMENT BOARD

MENTAL RETARDATION

JUVENILE PLACEMENT AND AFTERCARE

DEPARTMENT OF CORRECTIONS

PROBATION, PAROLE AND PARDON BOARD

3778

AGENCY SUMMARY

EXHIBIT

AUG 26 1980

NO. 1

AGENCY: P32 - State Development Board

STATE BUDGET & CONTROL BOARD

		ACTUAL 79-80	PLANNED EXP. 80-81	BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
					SALARY	INFLA.		
Personal Service	General Fund	1,245,664	1,392,801	1,431,913	127,522	XX		1,559,435
	Federal	XX	XX			XX		
	Other (specify)	XX	XX			XX		
TOTAL PERSONAL SERVICE		1,245,664	1,392,801	1,431,913	127,522	XX		1,559,435
Employer Contributions	General Fund	180,300	207,023	230,050	18,331			248,381
	Federal	XX	XX					
	Other (specify)	XX	XX					
TOTAL EMPLOYER CONTRIBUTIONS		180,300	207,023	230,050	18,331			248,381
Other Operating Expense	General Fund	766,590	723,208	723,208	XX	280,695	220,000	1,223,903
	Federal	XX	XX		XX			
	Other (specify)	XX	XX		XX			
TOTAL OTHER OPERATING EXPENSE		790,988	723,208	723,208	XX	280,695	220,000	1,223,903
Other Items	General Fund	624,092	657,336	657,336	XX	2,224	20,000	679,560
	Federal	XX	XX		XX			
	Other (specify)	XX	XX		XX			
TOTAL OTHER ITEMS		674,092	725,952	657,336	XX	2,224	20,000	679,560
GRAND TOTAL		2,891,044	3,048,984	3,042,507	145,853	282,919	240,000	3,711,279
FUND SOURCE	General Fund	2,816,646	2,980,368	3,042,507	145,853	282,919	240,000	3,711,279
	Federal	XX	XX					
	Other (specify)	XX	XX					
TOTAL FUND SOURCE		2,891,044	3,048,984	3,042,507	145,853	282,919	240,000	3,711,279

NUMBER OF EMPLOYEES 64

3779

INFLATIONARY ADJUSTMENTS
REQUESTED

AGENCY: P32 - State Development Board

APPROPRIATION 1980-81 2,980,368

ANNUALIZATION 62,139

BASE BUDGET MINIMUM 1981-82 3,042,507

INFLATIONARY ADJUSTMENTS REQUESTED

ITEM

AMOUNT

TOTAL INFLATIONARY ADJUSTMENTS: 282,919

TOTAL MAINTENANCE REQUEST: 3,325,426

REQUESTED PROGRAM IMPROVEMENTS

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
1	Economic Development and Support/ Thurst Reversers - For Safety and to reduce by 50% cost of tire and brake replacement	\$ 200,000
2	Administration/An automated accounting system	20,000
3	Economic Development and Support/South Carolina Promotional Film	20,000
		<u>\$ 240,000</u>

EXHIBIT

AUG 26 1980 NO. 1

STATE BUDGET & CONTROL BOARD

AGENCY P32 - State Development Board

APPROPRIATION 1980-81

2,980,368

TOTAL 5% REDUCTION

149,018

POTENTIAL REDUCED BASE

2,831,350

PROGRAM REDUCTIONS

<u>PRIORITY</u>	<u>PROGRAM/REDUCTION IMPACT</u>	<u>REDUCED BUDGET</u>
2	Administration	213,630
1	Economic Development and Support	<u>2,617,720</u>
		<u>2,831,350</u>

EXHIBIT

AUG 26 1980 NO. 1

STATE BUDGET & CONTROL BOARD

3781

STATE BUDGET & CONTROL BOARD
FY 1981-82 PLAN/BUDGET REQUEST HEARINGS

AGENCY NAME: DEVELOPMENT BOARD

ISSUES TO BE ADDRESSED:

1. Why were the Support/Thrust Reversers not included in the original purchase of the Lear jet in December 1979?
2. Discuss the feasibility and desirability of relocating some support to other downtown locations as a means of reducing or containing rental costs.
3. The agency's requested inflationary adjustment far exceeds the norm of agency requests as well as the general inflationary increase for the entire economy. Please justify.

EXHIBIT

AUG 26 1980 NO. 1

STATE BUDGET & CONTROL BOARD

3782

AGENCY SUMMARY

Agency: Department of Mental Retardation

		ACTUAL 79-80	PLANNED EXP. 80-81		BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
						SALARY	INFLA.		
Personal Service	General Fund	30,572,871	34,046,521		34,936,852	3,144,317	XX	2,511,196	40,592,365
	Federal	XX	XX		775,543	69,799	XX		845,342
	Other (specify)	XX	XX		17,332,077	1,559,888	XX	397,328	19,289,293
TOTAL PERSONAL SERVICE		45,538,189	51,006,109		53,044,472	4,774,004	XX	2,908,524	60,727,000
Employer Contributions	General Fund	4,967,190	5,525,160		6,303,905		452,018	459,041	7,214,964
	Federal	XX	XX		141,972		10,034		152,006
	Other (specify)	XX	XX		3,222,374		224,235	75,244	3,521,853
TOTAL EMPLOYER CONTRIBUTIONS		7,441,849	8,008,353		9,668,251		686,287	534,285	10,888,823
Other Operating Expense	General Fund	6,349,961	7,579,842		7,579,842	XX	1,023,239	2,134,823	10,737,904
	Federal	XX	XX		2,315,820	XX			2,315,820
	Other (specify)	XX	XX		6,120,796	XX		964,329	7,085,125
TOTAL OTHER OPERATING EXPENSE		17,017,608	18,861,238		16,016,458	XX	1,023,239	3,099,152	20,138,849
Other Items	General Fund	183,552	193,552		193,552	XX	19,355		212,907
	Federal	XX	XX		25,563	XX			25,563
	Other (specify)	XX	XX		1,637,011	XX			1,637,011
TOTAL OTHER ITEMS		209,115	1,856,126		1,856,126	XX	19,355		1,875,481
GRAND TOTAL		70,206,761	79,731,826		80,585,307	4,774,004	1,728,881	6,541,961	93,630,153
FUND SOURCE	General Fund	42,073,574	47,345,075		49,014,151	3,144,317	1,494,612	5,105,060	58,758,140
	Federal	XX	XX		3,258,898	69,799	10,034		3,338,731
	Other (specify)	XX	XX		28,312,258	1,559,888	224,235	1,436,901	31,533,282
TOTAL FUND SOURCE		70,206,761	79,731,826		80,585,307	4,774,004	1,728,881	6,541,961	93,630,153

NUMBER OF EMPLOYEES 4,959

3783

INFLATIONARY ADJUSTMENTS
GENERAL FUND

AGENCY: Department of Mental Retardation

APPROPRIATION 1980-81	47,345,075
ANNUALIZATION	1,669,076
BASE BUDGET MINIMUM 1981-82	49,014,151

INFLATIONARY ADJUSTMENTS REQUESTED

<u>ITEM</u>	<u>AMOUNT</u>
Personnel Service and Employer Contributions	3,596,335
Other Operating-	
Contractual Service - Utilities, day programs	695,313
Food, Fuel Supplies, etc.	216,932
Equipment	15,087
Fixed Charges and Other	115,262

TOTAL INFLATIONARY ADJUSTMENTS:	4,638,929
TOTAL MAINTENANCE REQUEST:	53,653,080

REQUESTED PROGRAM IMPROVEMENTS

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
1	Administration	238,221
2	Services Support	691,707
3	Residential	907,594
4	Community	2,420,822
5	Health	469,960
6	Developmental	346,181
7	Prevention/Research	30,575
8	Non-Recurring Appropriations	-
	Total Requested Improvements	5,105,060
	Total	58,758,140

AGENCY Department of Mental Retardation

APPROPRIATION 11-0-1	<u>47,345,075</u>
TOTAL REDUCTION	<u>2,367,253</u>
POTENTIAL REDUCED BASE	<u>44,977,822</u>

PROGRAM REDUCTIONS

<u>PRIORITY</u>	<u>PROGRAM/REDUCTION IMPACT</u>	<u>REDUCED BUDGET</u>
1	Residential	16,558,515
2	Non-Recurring Appropriations	130,298
3	Services Support	9,340,493
4	Administration	3,025,720
5	Prevention/Research	197,410
6	Developmental	5,078,206
7	Community	6,327,380
8	Health	<u>4,564,064</u>
	Total Reductions	<u>45,222,086</u>

NOTE: Agency Base has error in this exercise

adjust -	<u>-244,264</u>
Total	<u>44,977,822</u>

STATE BUDGET & CONTROL BOARD
FY 1981-82 PLAN/BUDGET REQUEST HEARINGS

AGENCY NAME: DEPARTMENT OF MENTAL RETARDATION

ISSUES TO BE ADDRESSED:

1. The agency has requested approximately \$1 million in maintenance (inflation) as highest priority. What would be the alternative if those funds are not forth-coming?
2. Explain the rationale for the rating of priority two and three. Why would it be necessary to strengthen management and increase support for County Boards before funding priorities four and five (facilities expansion)?
3. Priorities four and five request funds to complete certification of 212 residential beds and 88 community beds. These funds appear to have a 60% match instead of the normal 30% medicaid match. Please explain. If medicaid is pooled as a fund source, where in the budget would it be budgeted?
4. The occupancy rate for medicaid beds appears to average about 85% with a low of 60% at Piedmont. What plans exist to increase this rate and what impact will this have on the budget?
5. If a reduced budget were required, would the agency prefer the reduction budget as presented in the 81-82 plan or selective cutting? If selective, which areas and how much would you propose based on 5% of the 80-81 appropriation.
6. Please discuss the impact on services provided through the community programs if additional funds are unavailable.

AGENCY SUMMARY

AGENCY: JUVENILE PLACEMENT AND AFTERCARE

		ACTUAL 79-80	PLANNED EXP. 80-81	BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
					SALARY	INFLA.		
Personal Service	General Fund	2,574,786	3,182,788	3,238,414	291,143	XX	406,526	3,936,083
	Federal	XX	XX	102,975	9,268	XX	XX	112,243
	Other (specify)	XX	XX	XX	XX	XX	XX	XX
TOTAL PERSONAL SERVICE		3,003,929	3,467,449	3,341,389	300,411	XX	406,526	4,048,326
Employer Contributions	General Fund	413,510	520,316	555,849	XX	41,276	71,344	668,469
	Federal	XX	XX	17,821	XX	1,314	XX	19,135
	Other (specify)	XX	XX	XX	XX	XX	XX	XX
TOTAL EMPLOYER CONTRIBUTIONS		482,430	568,283	573,670	XX	42,590	71,344	687,604
Other Operating Expense	General Fund	603,283	756,749	756,749	XX	72,040	576,328	1,405,117
	Federal	XX	XX	3,100	XX	3,255	XX	6,355
	Other (specify)	XX	XX	XX	XX	XX	XX	XX
TOTAL OTHER OPERATING EXPENSE		800,650	867,547	759,849	XX	75,295	576,328	1,411,472
Other Items	General Fund	98,244	385,137	385,137	XX	24,615	15,008	424,760
	Federal	XX	XX	14,414	XX	XX	XX	14,414
	Other (specify)	XX	XX	XX	XX	XX	XX	XX
TOTAL OTHER ITEMS		148,744	398,781	399,551	XX	24,615	15,008	439,174
GRAND TOTAL		4,435,753	5,302,060	5,074,459	300,411	142,500	1,069,206	6,586,576
FUND SOURCE	General Fund	3,690,363	4,844,990	4,936,149	291,143	137,931	1,069,206	6,434,429
	Federal	XX	XX	138,310	9,268	4,569	XX	152,147
	Other (specify)	XX	XX	XX	XX	XX	XX	XX
TOTAL FUND SOURCE		4,435,753	5,302,060	5,074,459	300,411	142,500	1,069,206	6,586,576

NUMBER OF EMPLOYEES 250

3787

AGENCY: JUVENILE PLACEMENT AND AFTERCARE

APPROPRIATION 1980-81

4,844,990

ANNUALIZATION

91,159

BASE BUDGET MINIMUM 1981-82

4,936,149

INFLATIONARY ADJUSTMENTS REQUESTED

ITEM	AMOUNT
Salaries-Contributions	332,419
Other Operating Expenses	
Travel	29,000
Rent	3,703
Group Homes	9,577
Equipment, Supplies, Etc.	29,760
Other Items	
Foster Homes-Group Homes, Psychological Services	24,614

TOTAL INFLATIONARY ADJUSTMENTS: 429,074

TOTAL MAINTENANCE REQUEST: 5,365,223

REQUESTED PROGRAM IMPROVEMENTS

PRIORITY	PROGRAM/IMPROVEMENT	AMOUNT
1	Rehabilitative Services-Replace Federal	121,316
2	Placement and Volunteer Services-	
	Foster Placements (replace Federal)	15,008
3	Rehabilitative Services-New positions to	
	reduce case load	250,594
4	Research, Planning, and Evaluation-	
	Pick up Federal funds	154,872
5	Rehabilitative Services- To implement	
	detention services to court	359,752
6	Placement and Volunteer Services	167,664
	TOTAL REQUESTED IMPROVEMENTS	1,069,106
	TOTAL	6,434,329

3788

AGENCY JUVENILE PLACEMENT & AFTERCARE

APPROPRIATION 1940-41

4,844,990

TOTAL REDUCTION

242,245

POTENTIAL REDUCED BASE

4,602,745

PROGRAM REDUCTIONS

<u>PRIORITY</u>	<u>PROGRAM/REDUCTION IMPACT</u>	<u>REDUCED BUDGET</u>
1	Staff Development	62,868
2	Research, Planning and Evaluation	103,322
3	Special Psychological and Social Services	151,295
4	Student Development	151,019
5	Support Services-Management Services	45,878
6	Legal Affairs	24,968
7	Management Services	344,198
8	Placement and Volunteer Services	554,472
9	Interstate Compact	128,208
10	Rehabilitation Services	<u>3,036,517</u>
	TOTAL	4,602,745

STATE BUDGET & CONTROL BOARD
FY 1981-82 PLAN/BUDGET REQUEST HEARINGS

AGENCY NAME: JUVENILE PLACEMENT AND AFTERCARE

ISSUES TO BE ADDRESSED:

- *1. JP&A is expecting to lose federal funding for twelve positions. What would the effect be on JP&A's field operations if these positions are not picked up under state funding in 1981-82? How many of these positions are clerical?
 - *2. What is the financial impact to the state resulting from the passage of two laws dealing with the Restitution Program and the Detention Determination Program.
 3. Will the loss of federal funds affect JP&A's information system? What adjustments can be made if funds are not forthcoming? Is it feasible to consider moving JP&A's information system to SLED? What are the advantages and disadvantages of such a move?
 - *4. Two "community based" juvenile programs currently exist in state government--one is the Department of Youth Services Program and the other is the JP&A Program. Is it feasible and economically justifiable to combine these programs under one administration?
 5. Funds have been requested to establish a new group home. Give supporting data for this request including consideration of other alternatives. Would this reduce foster home payments?
 6. Discuss what specific efforts are being made to achieve deinstitutionalization of status offenders in S. C. Have any interagency agreements been made toward this goal and if so how do such agreements specifically contribute toward reaching this goal.
- * Respond to all issues in writing with (3) copies. Be prepared to discuss those issues marked with astericks at the B & C Board hearing.

AGENCY SUMMARY

DEPARTMENT OF CORRECTIONS

		ACTUAL 79-80	PLANNED EXP. 80-81	BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
					SALARY	INFLA.		
PERSONAL SERVICE	General Fund	22,613,132	29,230,082	30,083,429	2,707,508	XX	3,304,963	36,095,900
	Federal	XX	XX	1,249,598	XX	XX	58,415	1,308,013
	Other (specify)	XX	XX	1,678,130	151,032	XX	XX	1,829,162
TOTAL PERSONAL SERVICE		25,401,035	32,626,030	33,011,157	2,858,540	XX	3,363,378	39,233,075
EMPLOYER CONTRIBUTIONS	General Fund	3,974,182	4,538,936	5,649,290	XX	427,750	592,297	6,669,337
	Federal	XX	XX	201,811	XX	XX	9,566	211,377
	Other (specify)	XX	XX	276,251	XX	21,710	XX	297,961
TOTAL EMPLOYER CONTRIBUTIONS		4,476,564	4,859,228	6,127,352	XX	449,460	601,863	7,178,675
OTHER OPERATING EXPENSE	General Fund	9,421,098	10,944,292	10,944,292	XX	1,094,429	5,527,552	17,566,273
	Federal	XX	XX	619,431	XX	XX	4,157	623,588
	Other (specify)	XX	XX	501,877	XX	43,844	XX	545,721
TOTAL OTHER OPERATING EXPENSE		11,503,473	11,626,009	12,065,600	XX	1,138,273	5,531,709	18,735,582
OTHER ITEMS	General Fund	XX	704,953	704,953	XX	70,495	250,000	1,025,448
	Federal	XX	XX	XX	XX	XX	XX	XX
	Other (specify)	XX	XX	XX	XX	XX	XX	XX
TOTAL OTHER ITEMS		XX	704,953	704,953	XX	70,495	250,000	1,025,448
GRAND TOTAL		41,381,072	49,816,220	51,909,062	2,858,540	1,658,228	9,746,950	66,172,780
FUND SOURCE	General Fund	36,008,412	45,418,263	47,381,964	2,707,508	1,592,674	9,674,812	61,356,958
	Federal	XX	XX	2,070,840	XX	XX	72,138	2,142,978
	Other (specify)	XX	XX	2,456,258	151,032	65,554	XX	2,672,844
TOTAL FUND SOURCE		41,381,072	49,816,220	51,909,062	2,858,540	1,658,228	9,746,950	66,172,780

NUMBER OF EMPLOYEES 2340

3791

MAINTENANCE REQUESTS
GENERAL

AGENCY: DEPT. OF CORRECTIONS

APPROPRIATION 1980-81	<u>45,418,263</u>
ANNUALIZATION	<u>1,963,701</u>
BASE BUDGET MINIMUM 1981-82	<u>47,381,964</u>

INFLATIONARY ADJUSTMENTS REQUESTED

<u>ITEM</u>	<u>AMOUNT</u>
Personal Service and Contributions	3,135,258
Other Operating, telephone, food and fuel supplies	1,094,429
Other Items-Medical Services	70,495

TOTAL INFLATIONARY ADJUSTMENTS:	<u>4,300,182</u>
TOTAL MAINTENANCE REQUEST:	<u>51,682,146</u>

REQUESTED PROGRAM IMPROVEMENTS

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
1	Housing, Care, Security & Supervision	2,050,000
2	Housing, Care, Security, & Supervision	976,190
3	" " " "	556,711
4	" " " "	219,240
5	" " " "	1,242,863
6	" " " "	355,355
7	Work and Vocational Activities	435,613
8	Housing, Care, Security & Supervision	81,605
9	" " " "	68,783
10	" " " "	175,128
11	" " " "	158,031
12	Work and Vocational Activities	417,521
13	Housing, Care, Security, & Supervision	1,049,431
14	Internal Administration & Support	16,360
15	Work & Vocational Activities	145,609
16	Individual Growth and Motivation	104,417
17	Housing, Care, Security, & Supervision	62,928
18	" " " "	185,000
19	Individual Growth and Motivation	55,504
20	Penal Facility Inspection Services	54,460
21	Internal Administration & Support	68,282
22	" " " "	31,398

continued on next page

REQUESTED PROGRAM IMPROVEMENTS - continued

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
23	Internal Administration & Support	44,738
24	Work & Vocational Activities	37,166
25	Housing, Care, Security & Supervision	99,031
26	Internal Administration & Support	70,902
27	Penal Facility Inspection Services	35,571
28	Individual Growth & Motivation	70,751
29	Housing, Care, Security, & Supervision	50,293
30	" " " "	50,100
31	" " " "	63,270
32	" " " "	91,003
33	Individual Growth and Motivation	32,036
34	Internal Administration & Support	46,092
35	" " " "	72,706
36	" " " "	52,543
37	Individual Growth and Motivation	86,251
38	" " " "	15,653
39	Housing, Care, Security & Supervision	11,662
40	" " " "	27,305
41	Work & Vocational Activities	145,609
42	Internal Administration & Support	9,715
43	" " " "	4,302
44	" " " "	27,508
45	" " " "	20,176
	TOTAL PROGRAM IMPROVEMENTS	<u>9,674,812</u>
	TOTAL	<u><u>61,356,958</u></u>

AGENCY DEPARTMENT OF CORRECTIONS

APPROPRIATION 1980-81	45,418,263
TOTAL S. REDUCTION	2,270,914
POTENTIAL REDUCED BASE	43,147,349

PROGRAM REDUCTIONS

<u>PRIORITY</u>	<u>PROGRAM/REDUCTION IMPACT</u>	<u>REDUCED BUDGET</u>
1	Internal Administration & Support	3,323,892
2	Individual Growth & Motivation	2,660,760
3	Work & Vocational Activities	2,325,651
4	Penal Facility Inspection Services	96,404
5	Housing, Care, Security, & Supervision	34,740,642
	TOTAL	43,147,349

EXHIBIT

AUG 26 1980 NO. 1

STATE BUDGET & CONTROL BOARD

3794

STATE BUDGET & CONTROL BOARD
FY 1981-82 PLAN/BUDGET REQUEST HEARINGS

AGENCY NAME: DEPARTMENT OF CORRECTIONS

ISSUES TO BE ADDRESSED:

1. What specific measures is the Department of Corrections taking to address the problem of a potential shortfall in FY 80-81? If this trend continues will the Department have to slow down the 10 year capital plan? In light of the FY 79-80 carry forward (\$525,000) and the projected shortfall in FY 80-81 (\$1.8 million), what is the amount of funds needed to place operating funds at an appropriate level for the Department in FY 81-82?
2. Priority request #13 references start up costs for new institutions. Past experience has shown that start up dates have not been accurate and that both Perry and Dutchman are several months late. Could this request be postponed to 1982-83? If not, why is it not a higher priority?
3. The Department of Health & Environmental Control treats the Department of Corrections prisoners. DHEC estimates a need of \$750,000 to \$900,000 of new funds for FY 81-82 to continue the service. What alternatives may exist? Can it be done for less?
4. Priority #2 requests 69 positions at a cost of over \$900,000 to "correct existing deficiencies." With excess personal service resources in 80-81 why can't this request be worked into the base? What are the consequences of not funding these positions?
5. If the FY 81-82 funds for operating costs were adequate but no new positions were available, does the Department have proposals that could reallocate resources to develop alternatives to incarceration?
6. What effect will the termination/decrease in federal funds have on the Department in FY 81-82? How effective have these programs been?

EXHIBIT

AUG 26 1980 NO. 1

STATE BUDGET & CONTROL BOARD

3795

AGENCY SUMMARY

AGENCY: Probation, Parole and Pardon Board

		ACTUAL 79-80	PLANNED EXP. 80-81	BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
					SALARY	INFLA.		
Personal Service	General Fund	3,411,905	3,823,936	3,896,705	350,703	XX	525,238	4,772,646
	Federal	XX	XX	91,828	8,265	XX		100,093
	Other (specify)	XX	XX			XX		
TOTAL PERSONAL SERVICE		3,531,171	3,931,557	3,988,533	358,968	XX	525,238	4,872,739
Employer Contributions	General Fund	679,018	751,291	773,713		59,598	101,451	934,762
	Federal	XX	XX	17,933		1,188		19,121
	Other (specify)	XX	XX					
TOTAL EMPLOYER CONTRIBUTIONS		705,973	723,256	791,646		60,786	101,451	953,883
Other Operating Expense	General Fund	385,079	352,286	352,286	XX	38,751	89,598	480,635
	Federal	XX	XX	28,746	XX	1,255		30,001
	Other (specify)	XX	XX		XX			
TOTAL OTHER OPERATING EXPENSE		449,390	367,481	381,032	XX	40,006	89,598	510,636
Other Items	General Fund				XX			
	Federal	XX	XX		XX			
	Other (specify)	XX	XX		XX			
TOTAL OTHER ITEMS								
GRAND TOTAL		4,686,534	5,022,294	5,161,211	358,968	100,792	716,287	6,337,258
FUND SOURCE	General Fund	4,476,002	4,927,513	5,022,704	350,703	98,349	716,287	6,188,043
	Federal	XX	XX	138,507	8,265	2,443		149,215
	Other (specify)	XX	XX					
TOTAL FUND SOURCE		4,686,534	5,022,294	5,161,211	358,968	100,792	716,287	6,337,258

NUMBER OF EMPLOYEES _____

TOTAL OF INCREASES
GENERAL FUND

AGENCY: Probation, Parole and Pardon Board

APPROPRIATION 1980-81	4,927,513
ANNUALIZATION	95,191
BASE BUDGET MINIMUM 1981-82	5,022,704

INFLATIONARY ADJUSTMENTS REQUESTED

<u>ITEM</u>	<u>AMOUNT</u>
Personal Service & Contributions	-410,301
Other Operating	- 38,751

TOTAL INFLATIONARY ADJUSTMENTS:	449,052
TOTAL MAINTENANCE REQUEST:	5,471,756

REQUESTED PROGRAM IMPROVEMENTS

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
1	Probation and Parole	666,199
2	Administration	50,088
	Total Priorities	716,287
	Total	6,188,043

AGENCY Probation, Parole and Pardon Board

APPROPRIATION 1980-81

4,927,513

TOTAL REDUCTION

246,375

POTENTIAL REDUCED BASE

4,681,138

PROGRAM REDUCTIONS

PRIORITY

PROGRAM/REDUCTION IMPACT

REDUCED BUDGET

1

Probation and Parole

4,039,208

2

Administration

641,930

Total

4,681,138

STATE BUDGET & CONTROL BOARD
FY 1981-82 PLAN/BUDGET REQUEST HEARINGS

AGENCY NAME: PROBATION, PAROLE AND PARDON BOARD

ISSUES TO BE ADDRESSED:

1. Specific Intensive Supervision (priority 1). Has a program of this nature been tried in other states? With what results? What coordination with the judiciary has occurred? Do judges appear willing to use this alternative?
2. What impact will the loss of LEAA (federal) funds have on the presentence investigation program? What impact does the agency believe this program has on sentencing?
3. What percent of the average agent's caseload actually requires face to face supervision. Are the agents normally able to provide this?
4. What specific plans does the agency have to eliminate the parole hearing backlog?

EXHIBIT

AUG 26 1980

NO. 1

TUESDAY, AUGUST 26, 1980

81-82 AGENCY BUDGET REQUEST
STATE GENERAL FUNDS

STATE BUDGET & CONTROL BOARD

AGENCY	80-81 APPROPRIATION	81-82 CURRENT PROGRAM	81-82 BUDGET REQUEST INFLATION	81-82 PRIORITY INCREASES	81-82 TOTAL BUDGET REQUEST	CHANGES (ADDITIONAL GENERAL FUNDS)
Development Board	2,980,368	3,042,507	282,919	240,000	3,565,426	585,058
Mental Retardation	47,091,382	49,014,151	1,042,594	5,105,060	55,161,805	8,070,423
Juvenile Placement & Aftercare	4,844,990	4,936,149	96,655	1,069,206	6,102,010	1,257,020
Department of Correc- tions	45,417,174	47,381,964	1,164,924	9,674,812	58,221,700	12,804,526
Wildlife & Marine Resources	9,373,031	9,616,582	893,899	972,958	11,483,439	2,110,408

3800

THE END

3801