

*MINUTES OF  
Budget and  
Control Board  
Meeting  
September 5, 1985*

003235

**MINUTES OF STATE BUDGET AND CONTROL BOARD MEETING**

**September 5, 1985**

**9 A. M.**

The Budget and Control Board met at 9 a.m. on Thursday, September 5, 1985, in 148-149 Dennis Office Building with the following members in attendance:

Governor Richard W. Riley, Chairman;  
Mr. Grady L. Patterson, Jr., State Treasurer;  
Mr. Earle E. Morris, Jr., Comptroller General;  
Senator Rembert C. Dennis, Chairman, Senate Finance Committee;  
Representative Tom G. Mangum, Chairman, House Ways and Means Committee.

Also attending were:

|                     |                                |
|---------------------|--------------------------------|
| William T. Putnam   | Executive Director             |
| Katherine M. Hepfer | Governor's Executive Assistant |
| Other Board staff   |                                |

**1986-87 BUDGET PREPARATION PROCESS**

The Board continued its 1986-87 budget preparation process by hearing budget requests from the following agencies:

Clemson P.S.A.  
Health and Human Services Finance Commission  
Department of Social Services  
Department of Wildlife and Marine Resources  
Department of Parks, Recreation and Tourism  
Small Business Development Center of South Carolina  
Sea Grants Consortium

**SENATE: SPECIAL COUNSEL IN SUIT CHALLENGING 1985-86 APPROPRIATIONS ACT**

By unanimous approval the Budget and Control Board agreed to add one item of regular business and to consider it during the lunch break.

Mr. Mangum was absent during the consideration of the special item.

Senator Dennis reminded the Board of the law suit which has been brought in the State Courts against a number of defendants including the State Senate. This law suit challenges the General Appropriations Act for fiscal year 1985-86 on a number of accounts and, if successful, would have a profound impact upon the fiscal affairs of the State of South Carolina during the current year. Senator Dennis stated that the Office of the Attorney General is representing a number of defendants in this suit and as President Pro Tempore of the Senate he requested permission to hire special counsel for that body. He indicated that if the Budget and Control Board approved this request the Senate would probably retain Mr. James Fields as its attorney. Senator Dennis assured the Board members that he and other senators would be mindful of the costs of such representation and would try to keep such costs at a minimum.

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Upon a motion by Mr. Patterson, seconded by Mr. Morris, the Board authorized Senator Dennis, on behalf of the State Senate, to hire special counsel to represent the Senate in the lawsuit challenging the 1985-86 Appropriations Act.

Further, it was mutually agreed that the costs involved in the use of outside counsel would be monitored.

The members present agreed that the Budget and Control Board would use the services of the Office of the Attorney General in defending itself in this law suit.

**1986-87 BUDGET PREPARATION PROCESS**

Following a break for lunch, the Board continued its budget preparation process for 1986-87 by hearing requests from the following agencies:

- Residential Home Builders
- Alcohol and Drug Abuse
- Department of Agriculture
- Coastal Council
- Migratory Waterfowl Commission
- Jobs Economic Development Authority
- Family Farm Development Authority
- State Election Commission
- Commission for the Blind

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

The meeting was adjourned at approximately 5:30 p.m.

[Secretary's Note: In compliance with Section 9 of Act 593 of 1978 (the Freedom of Information Act), public notice of this meeting was given on numerous occasions during May, June, July and August to news media representatives as a part of the future meeting item included in the agenda of regular Board meetings.]

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PRESENTERS FOR AGENCIES APPEARING

THURSDAY, SEPTEMBER 5th, 1985

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CLEMSON P.S.A.

WALTER T. COX  
BENTON H. BOX  
LUTHER P. ANDERSON

EXHIBIT

SEP 5 1985 NO. 1

STATE BUDGET & CONTROL BOARD

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HEALTH & HUMAN SERVICES FINANCE COMMISSION

BERNARD A. DAETWYLER, CHAIRMAN  
EDWARD C. ROBERTS,  
CHAIRMAN OF FISCAL & PROGRAM MGT COMMITTEE  
DENNIS CALDWELL, EXECUTIVE DIRECTOR

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DEPARTMENT OF SOCIAL SERVICES

JAMES L. SOLOMON  
R. J. AYCOCK, III

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DEPARTMENT WILDLIFE & MARINE RESOURCES

WILLIAM M. WEBSTER, COMMISSION CHAIRMAN  
JAMES A. TIMMERMAN, JR., EXECUTIVE DIRECTOR  
JOHN B. REEVES, DIRECTOR, ADMINISTRATIVE SERVICES

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PARKS, RECREATION & TOURISM

CHARLES A. BUNDY, CHAIRMAN  
FRED BRINKMAN, EXECUTIVE DIRECTOR

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SMALL BUSINESS DEVELOPMENT CENTER OF SOUTH CAROLINA

BILL LITTLEJOHN  
PAT CUNNINGHAM  
MONTE VEAL

\*\*\*\*\*

SEA GRANTS CONSORTIUM

MARGARET DAVIDSON

\*\*\*\*\*

RESIDENTIAL HOME BUILDERS

JOHN T. WATKINS

\*\*\*\*\*

ALCOHOL & DRUG ABUSE COMMISSION

DR. HAROLD W. MOODY, CHAIRMAN  
WILLIAM J. MCCORD, DIRECTOR

\*\*\*\*\*

DEPARTMENT OF AGRICULTURE

D. LESLIE TINDAL, COMMISSIONER

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COASTAL COUNCIL

SENATOR JAMES WADDELL

\*\*\*\*\*

MIGRATORY WATERFOWL COMMISSION

DAVID RODWELL, JR.  
WILLIAM HIOTT

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JOBS ECONOMIC DEVELOPMENT AUTHORITY

HENRY R. SIMS, III, BOARD CHAIRMAN

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FAMILY FARM DEVELOPMENT AUTHORITY

CLYDE B. LIVINGSTON, EXECUTIVE DIRECTOR

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STATE ELECTION COMMISSION

JAMES B. ELLISOR, EXECUTIVE DIRECTOR

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EXHIBIT

SEP 5 1985 NO. 1

STATE BUDGET & CONTROL BOARD

# STATE BUDGET & CONTROL BOARD

FY 1986-87 Budget Request Hearings



EXHIBIT

SEP 5 1985 NO. 1

STATE BUDGET & CONTROL BOARD

SEPTEMBER 5, 1985

003241



1986-87 BUDGET HEARING SCHEDULE

| <u>DATE/TIME</u>      | <u>AGENCY OR ACTIVITY</u>               |
|-----------------------|---|
| Wednesday             |   |
| <u>September 4th</u>  |   |
| 9:00 - 10:00          | Replay of ETV Broadcast                 |
| 10:00 - 11:00         | Department of Corrections               |
| 11:00 - 11:30         | Department of Youth Services            |
| 11:30 - 12:00         | Higher Education Tuition Grants         |
| 12:00 - 2:00          | LUNCH                                   |
| 2:00 - 2:45           | Department of Mental Health             |
| 2:45 - 3:30           | Department of Mental Retardation        |
| 3:30 - 4:15           | Dept of Health & Environmental Control  |
| 4:15 - 4:45           | Tax Commission                          |
| 4:45 - 5:15           | Law Enforcement Training Council        |
| Thursday              |   |
| <u>September 5th</u>  |   |
| 9:00 - 9:30           | Clemson - P.S.A.                        |
| 9:30 - 10:00          | Health & Human Services Finance Comm    |
| 10:00 - 10:45         | Department of Social Services           |
| 10:45 - 11:15         | Dept of Wildlife & Marine Resources     |
| 11:15 - 11:45         | Parks, Recreation & Tourism             |
| 11:45 - 12:00         | Small Business Development Ctr. of S.C. |
| 12:00 - 12:15         | Sea Grants Consortium                   |
| 12:15 - 2:00          | LUNCH                                   |
| 2:00 - 2:30           | Residential Home Builders               |
| 2:30 - 3:00           | Alcohol & Drug Abuse                    |
| 3:00 - 3:30           | Department of Agriculture               |
| 3:30 - 4:00           | Coastal Council                         |
| 4:00 - 4:15           | Migratory Waterfowl Commission          |
| 4:15 - 4:30           | Jobs Economic Development Authority     |
| 4:30 - 4:45           | Family Farm Development Authority       |
| 4:45 - 5:15           | State Election Commission               |
| Friday                |   |
| <u>September 6th</u>  |   |
| 9:00 - 9:30           | Forestry Commission                     |
| 9:30 - 10:00          | Dept of Archives & History              |
| 10:00 - 10:30         | State Land Resources Conservation Comm  |
| 10:30 - 11:00         | School for the Deaf & the Blind         |
| 11:00 - 11:30         | Commission on Aging                     |
| 11:30 - 12:00         | Parole and Community Corrections        |
| 12:00 - 12:30         | Water Resources Commission              |
| 12:00 - 1:00          | Foster Care Review Board                |
| Thursday              |   |
| <u>September 12th</u> |   |
| 9:00 - 9:45           | Commission on Higher Education          |
| 9:45 - 10:30          | State Board for Tech & Comp Ed          |
| 10:30 - 11:30         | Department of Education                 |
| 11:30 - 12:00         | State Library                           |
| 12:00 - 12:15         | State Ethics Commission                 |
| 12:15 - 2:00          | LUNCH                                   |
| 2:00 - 2:30           | Vocational Rehabilitation               |
| 2:30 - 3:15           | Educational Television Commission       |
| 3:15 - 4:00           | Museum Commission                       |
| 4:00 - 4:30           | Development Board                       |
| 4:30 - 5:00           | Department of Labor                     |

003242

P20 CLEMSON UNIVERSITY-PUBLIC SERV

FISCAL YEAR 1985-86

|   |            |
|---|------------|
| TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS | 1,412,748  |
| MANDATED 25% REDUCTION IN NEW POSITIONS     | 518,962-   |
| WORKMEN'S COMPENSATION RATE ADJUSTMENT      | 30,445-    |
|   | -----      |
| TOTAL APPROPRIATION BASE FOR 1985-86        | 33,703,717 |
| TOTAL STATE FTE'S                           | ( 891.92)  |

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SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

CLEMSON UNIVERSITY-PSA

|                                |           |
|--------------------------------|-----------|
| AGRI RESEARCH COMPUTER NETWORK | 1,225,000 |
| EQUIPMENT                      | 164,218   |
| AGROMEDICINE CENTER            | 206,777   |
| TOTAL CLEMSON PSA              | 1,595,995 |

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FISCAL YEAR 1986-87

AGENCY REQUESTS:

|                                  |         |
|----------------------------------|---------|
| P-001 EXTENSION SERVICE-GEN      | 493,000 |
| P-002 AGRICULTURAL RESEARCH-GEN  | 796,000 |
| P-003 FLKEST & REC RESOURCES-GEN | 128,600 |
| P-004 EXTENSION SERVICE-GEN      | 645,500 |

003243

P20 CLEMSON UNIVERSITY-PUBLIC SERV

|                                  |           |
|----------------------------------|-----------|
| P-005 AGRICULTURAL RESEARCH-GEN  | 503,000   |
| P-006 FOREST & REC RESOURCES-GEN | 91,760    |
| P-007 FOREST & REC RESOURCES-GEN | 116,000   |
| P-008 REGULATORY & PUB SERV-GEN  | 50,000    |
| P-009 EXTENSION SERVICE-GEN      | 412,000   |
| P-010 AGRICULTURAL RESEARCH-GEN  | 645,000   |
| P-011 EXTENSION SERVICE-GEN      | 212,000   |
| P-012 AGRICULTURAL RESEARCH-GEN  | 209,000   |
| P-013 FOREST & REC RESOURCES-GEN | 50,000    |
| P-014 REGULATORY & PUB SERV-GEN  | 172,153   |
| P-015 NO RECORD ON PRGMSTR       | 320,800   |
| P-016 AGRICULTURAL RESEARCH-GEN  | 168,000   |
| P-017 EXTENSION SERVICE-GEN      | 848,000   |
| P-018 AGRICULTURAL RESEARCH-GEN  | 246,000   |
| P-019 AGRICULTURAL RESEARCH-GEN  | 286,000   |
| TOTAL REQUESTED INCREASES        | 5,592,813 |
| TOTAL STATE FTE'S                | ( 55.80)  |

REQST: 001

THE FORESTRY INDUSTRY, HUMAN HOUSING NEEDS, AND THE UNIQUE PROBLEMS ASSOCIATED WITH THE COASTAL ZONE OF SOUTH CAROLINA HAVE NOT BEEN ADEQUATELY ADDRESSED BY THE COOPERATIVE EXTENSION SERVICE TO DATE. INITIATION OF MAJOR PROGRAM THRUSTS ARE NEEDED TO ADDRESS EACH OF THESE AREAS.

003244



P20 CLEMSON UNIVERSITY-PUBLIC SERV

REGST: 002

RESEARCH IS NEEDED TO DEVELOP ECONOMIC ALTERNATIVES FOR FINANCIALLY STRESSED AGRICULTURAL PRODUCERS; SUPPORT THE EXPANDING GREENHOUSE, NURSERY AND TURF INDUSTRIES; AND CONTROL URBAN, RESIDENTIAL, INSTITUTIONAL, RECREATIONAL AND PUBLIC HEALTH RELATED PESTS. TECHNOLOGY MUST BE DEVELOPED TO CONSERVE NATURAL RESOURCES, SOLVE RURAL-URBAN CONFLICTS, AND DETERMINE ECONOMIC IMPLICATIONS OF NEW AGRICULTURAL AND AQUACULTURAL ENTERPRISES.

REGST: 003

TISSUE CULTURE IS A NEW BREAKTHROUGH RESEARCH AREA WHICH HAS WIDE APPLICABILITY AND BENEFITS TO THE FORESTS AND PEOPLE OF SOUTH CAROLINA. THIS EQUIPMENT WILL ALLOW THE DEPARTMENT TO BEGIN A TISSUE CULTURE PROGRAM FOR A SOMEWHAT MODEST COST. THE OPERATING BUDGET IS ERODED EVERY YEAR BY VARIOUS FACTORS; INFLATION, ADMINISTRATIVE AND MAINTENANCE COSTS, ETC. IN ORDER TO KEEP THE OPERATING BUDGET EQUAL FROM YEAR TO YEAR, THIS AMOUNT IS NECESSARY.

REGST: 004

THE PROGRAM THRUSTS OF CURRENT FACULTY AND STAFF COULD BE GREATLY IMPROVED, AT MINIMAL COSTS, WITH ADDITIONAL TECHNICAL SUPPORT. PROGRAM REDIRECTION INTO EMERGING AREAS OF CRITICAL NEEDS CAN BE ACCOMPLISHED WITH CURRENT FACULTY AND STAFF, IF ADDITIONAL TECHNICAL SUPPORT IS PROVIDED.

REGST: 005

RESEARCH IS ESSENTIAL FOR THE APPLICATION OF HIGH TECHNOLOGY TO THE PRESERVING/PROCESSING OF SOUTH CAROLINA FOOD COMMODITIES. METALLIC MEMBRANES FOR ULTRAFILTRATION IN FOOD PROCESSING AND PLANT CELL CULTURE FOR NATURAL FOOD PRODUCTS CAN REDUCE PROCESSING COSTS AND IMPROVE PRODUCT QUALITY. RESEARCH ON THE PROCESSING AND PACKAGING OF FRUITS AND VEGETABLES FOR COOK-READY OR TABLE-READY USE CAN HELP THE FOOD INDUSTRY EXPAND SUBSTANTIALLY IN SOUTH CAROLINA.

REGST: 006

THE Horry-Georgetown COUNTIES HAVE ONE OF THE STATE'S STRONGEST TOURIST INDUSTRIES. THIS FAST GROWING AREA OF SOUTH CAROLINA COULD BENEFIT FROM THE EXPERTISE OF AN EXTENSION SPECIALIST IN THE TOURISM INDUSTRY. THE OUTDOOR LAB IS A UNIQUE FACILITY WHICH SERVES VARIOUS POPULATIONS OF THE STATE SUCH AS THE MENTALLY RETARDED, HEMOPHILLIACS, ETC. BECAUSE OF THE INCREASING DEMAND ON THIS FACILITY, A NEW MAID/JANITOR POSITION IS NEEDED.

003245

P20 CLEMSON UNIVERSITY-PUBLIC SERV

REQST: 007

A CRAWLER TRACTOR TO REPLACE THE 13 YEAR OLD UNIT CURRENTLY IN USE AND TANDEM AXLE TRUCK TO TRANSPORT IT ARE A TOP PRIORITY NEED FOR THE CLEMSON EXPERIMENTAL FOREST.

FIRE PROTECTION ON A TEACHING AND RESEARCH FOREST MUST BE THE VERY BEST POSSIBLE TO INSURE THAT TEACHING AREAS AND THE EXTENSIVE INVESTMENT BY THE STATE IN FOREST RESEARCH IS SAFE-GUARDED.

REQST: 008

IF FUNDS FOR INCREASED ADMINISTRATIVE OVERHEAD, INCLUDING THE NEW ESSX TELEPHONE SYSTEM AND A PRO RATA SHARE OF THE MAINTENANCE ON THE AGRICULTURAL SERVICE CENTER AND PEE DEE RESEARCH AND EDUCATION CENTER, ARE NOT ADEQUATE TO PROVIDE THE STAFF FOR NORMAL OPERATIONS, IT WILL BE IMPOSSIBLE TO CARRY OUT THE MANDATES OF THE VARIOUS LAWS.

REQST: 009

COMMERCIAL AGRICULTURALISTS AND OTHER LANDOWNERS ARE DESPERATELY SEEKING ALTERNATIVES WHICH WOULD IMPROVE THEIR ECONOMIC PLIGHT. THE COOPERATIVE EXTENSION SERVICE NEEDS TO PROVIDE THE HIGHEST LEVEL OF TECHNICAL ASSISTANCE POSSIBLE IN HELPING THE PRODUCERS OF THIS STATE EVALUATE AND MOVE INTO NEW PRODUCTION ENTERPRISES. HOME-BASED BUSINESS IS AN ALTERNATIVE FOR SOME FAMILIES.

REQST: 010

AGRICULTURE MUST TAKE ADVANTAGE OF NEW BIOLOGICAL CONCEPTS. VECTOR SYSTEMS FOR TRANSFERRING GENES FROM ONE HOST TO ANOTHER AND THE NATURE AND CAUSE OF HERBICIDE RESISTANCE ON CROPS MUST BE DETERMINED. THE IDENTIFICATION OF ORGANISMS UTILIZING MONOCLONAL ANTIBODIES IS ESSENTIAL FOR EARLY DETECTION OF DISEASES AND OTHER PESTS. INFORMATION ON THE BIOCHEMICAL AND MOLECULAR MECHANISM IN REPRODUCTION IS NEEDED TO IMPROVE REPRODUCTIVE EFFICIENCY OF FARM ANIMALS.

REQST: 011

INCREASING PUBLIC ATTENTION IS BEING FOCUSED ON THE PROTECTION AND ENHANCEMENT OF SOUTH CAROLINA'S ENVIRONMENTAL AND WATER RESOURCES. THE COOPERATIVE EXTENSION SERVICE MUST BE ABLE TO PROVIDE ADDITIONAL TECHNICAL ASSISTANCE AND EDUCATIONAL PROGRAMS TO ADDRESS THESE CONCERNS.

REQST: 012

RAPID, THOROUGH AND WIDESPREAD TRANSFER OF UP-TO-DATE AGRICULTURAL PRODUCTION TECHNOLOGY TO PRODUCERS IS VITAL TO EFFICIENT PRODUCTION. EXPERT SYSTEMS, SPECIAL COMPUTER PROGRAMS THAT USE ARTIFICIAL INTELLIGENCE TECHNIQUES, PROVIDE MODERN, PRAGMATIC METHODS FOR TECHNOLOGY TRANSFER.

RESEARCH IS NEEDED TO DEVELOP AND IMPROVE COMPUTER TECHNIQUES FOR ACQUISITION AND DELIVERY OF CROP, ANIMAL, ENGINEERING AND ECONOMIC TECHNOLOGY IN AGRICULTURE.

003246

REGST: 013

WITH THE ANTICIPATED RENOVATION OF THE LEHOTSKY HALL BASEMENT FOR THE COMPUTER CENTER, THE DEPARTMENT WILL LOSE MOST OF ITS STORAGE AREA. BECAUSE MOST OF THE DEPARTMENT'S RESEARCH INVOLVES FIELD WORK, THERE IS A GREAT DEAL OF EQUIPMENT AND SUPPLIES WHICH MUST BE STORED IN AN OUTBUILDING OR BASEMENT AREA WHICH HAS READY ACCESS TO LOADING AND UNLOADING.

ONCE THE BASEMENT IS RENOVATED, THE DEPARTMENT WILL HAVE NO PLACE TO STORE SUCH ITEMS.

REGST: 014

1. AS THE SUCCESSFUL BOLL WEEVIL ERADICATION PROGRAM MOVES TO GEORGIA, USDA PERSONNEL COULD BE SEVERELY REDUCED.

FUNDING IS REQUIRED TO MAINTAIN A CONTAINMENT PROGRAM TO PROTECT THE INVESTMENT ALREADY COMMITTED BY GROWERS AND INSTITUTE A SURVEILLANCE SYSTEM AGAINST REINTRODUCTION.

PERSONNEL WOULD WORK ON GYPSY MOTH, WITCHWEED, AND OTHER PROGRAMS AS TIME PERMITS.

2. TO SUPPORT THE PEACH TREE CERTIFICATION EFFORT OF THE AGRICULTURAL EXPERIMENT STATION.

REGST: 015

AGROMEDICINE UNIFIES AGRICULTURAL AND MEDICAL SCIENCES TO PROMOTE HEALTHIER FOOD PRODUCTION AND PROTECT HUMAN AND NATURAL RESOURCES. SERVICES INCLUDE COMMUNITY SEMINARS TO UPDATE CONSUMERS AND HEALTH PROVIDERS ON PESTICIDE SAFETY, TOXICOLOGY AND OTHER AG/MEDICAL ISSUES; MEDICAL CONSULTATION; AND LAB ANALYSES AND INVESTIGATIONS FOR SUSPECTED PESTICIDE-RELATED HEALTH PROBLEMS.

REGST: 016

ELECTRONIC EQUIPMENT FOR THE AGRICULTURAL COMMUNICATIONS DEPARTMENT MUST BE ACQUIRED ON A NON-RECURRING BASIS TO SERVE AN IMPORTANT ROLE IN DISSEMINATION OF AGRICULTURAL INFORMATION.

OFF-HOUR TRANSMISSION OF PROGRAMS THROUGH SCETV WOULD ENHANCE EFFICIENCY AND REDUCE COST OF INFORMATION DISSEMINATION BY ELECTRONIC AND PHOTOGRAPHIC SERVICES.

FIELD VIDEO PHOTOGRAPHIC EQUIPMENT IS VITALLY NEEDED TO IMPROVE PROGRAM DEVELOPMENT EFFICIENCY.

003247



P20 CLEMSON UNIVERSITY-PUBLIC SERV

REQST: 017

LIMITED BUDGETS DURING THE PAST SEVERAL YEARS HAVE MADE IT IMPOSSIBLE TO MAINTAIN CURRENT EQUIPMENT, OR TO ACQUIRE ADDITIONAL EQUIPMENT. THUS, EQUIPMENT NEEDS AT BOTH THE STATE AND COUNTY LEVEL ARE CRITICAL.

REQST: 018

GREENHOUSES, VITAL TO RESEARCH IN THE PLANT SCIENCES AT CLEMSON UNIVERSITY, HAVE DETERIORATED AND ARE REACHING A CRISIS SITUATION. REPAIRS ARE NEEDED IMMEDIATELY TO PREVENT FURTHER DETERIORATION OF THE STRUCTURES.

ELECTRICAL HEATING SYSTEMS REQUIRE MAJOR REPLACEMENTS.

THE STEAM LINES WHICH SUPPLY THE UNITS MUST BE REPLACED.

NON-RECURRING FUNDS FOR REPAIRS WOULD ALLOW EXTENDED USE OF THE UNITS UNTIL COMPLETE REPLACEMENT CAN BE FUNDED.

REQST: 019

MOST LARGE ANIMAL FIELD RESEARCH FACILITIES AT CLEMSON--FENCES, PASTURES, CORRALS, HOLDING PENS, SHELTERS, ETC. -- ARE OUTDATED AND IN NEED OF REPAIR.

APPROXIMATELY 60 MILES OF FENCING CONSTRUCTED IN 1960 MUST BE REPLACED.

GATES, FEED BUNDS, AND PEN DIVIDERS NEED REPAIR OR REPLACEMENT.

FEEDING FACILITIES MUST BE MODIFIED TO PERFORM NEEDED RESEARCH FUNCTIONS.

NON-RECURRING FUNDS ARE NEEDED TO IMPROVE THE FACILITIES TO AN ACCEPTABLE LEVEL.

003258

JO2 STATE HEALTH & HUMAN SERVICES

FISCAL YEAR 1985-86

|   |         |
|---|---------|
| TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS | 102,932 |
| MANDATED 25% REDUCTION IN NEW POSITIONS     | 93,261- |
| WORKMEN'S COMPENSATION RATE ADJUSTMENT      | 5,642-  |

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TOTAL APPROPRIATION BASE FOR 1985-86 91,650,735

TOTAL STATE FTE'S ( 101.64)

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SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

HEALTH & HUMAN SVCS FINANCE COMM

|                               |         |
|-------------------------------|---------|
| INDIGENT CARE                 | 205,744 |
| MMIS                          | 148,000 |
| HUMAN SERVICE BUSES           | 250,000 |
| TOTAL HEALTH & HUMAN SERVICES | 603,744 |

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FISCAL YEAR 1986-87

AGENCY REQUESTS:

|                                |           |
|--------------------------------|-----------|
| P-001 HEALTH SERVICES          | 604,908   |
| P-002 COMMUNITY LONG TERM CARE | 1,933,542 |
| P-003 ADMINISTRATION           | 86,054    |
| P-004 MEDICAL INDIGENT PROGRAM | 1,196,548 |

003249

002 STATE HEALTH & HUMAN SERVICES

|  |            |
|--|------------|
| P-005 MEDICAL CONTRACTS                  | 388,577    |
| P-006 ASSISTANCE PAYMENTS-SH&HSFC        | 791,758    |
| P-007 ASSISTANCE PAYMENTS-SH&HSFC        | 5,168,241  |
| P-008 HUMAN SERVICES MANAGEMENT          | 750,000    |
| P-009 HUMAN SERVICES MANAGEMENT          | 750,000    |
| P-010 MEDICAL MANAGEMENT                 | 1,991,975  |
| P-011 TRANSPORTATION AMBULANCE           | 273,000    |
| P-012 NURSING HOME PROVIDERS             | 1,330,023  |
| P-013 CONTRACT SERVICES                  | 300,000    |
| P-014 ADMINISTRATION                     | 415,200    |
| P-015 MEDICAL MANAGEMENT                 | 1,063,944  |
| P-016 MEDICAL MANAGEMENT                 | 202,000    |
| P-017 ADMINISTRATION                     | 165,740    |
| P-018 ADMINISTRATION                     | 253,140    |
| P-019 SALARY INCREMENTS                  | 127,300    |
| P-020 ADMINISTRATION                     | 74,989     |
| P-021 NURSING HOME-BABCOCK CTR           | 171,729    |
| P-022 ASSISTANCE PAYMENTS-OTHER AGENCIES | 8,043      |
| TOTAL REQUESTED INCREASES                | 18,046,711 |
| TOTAL STATE FTE'S                        | ( 20.52)   |

REGST: 001

FEDERAL/STATE MATCH RATE CHANGE: THE FEDERAL

MATCH RATE FOR SOUTH CAROLINA MEDICAID HAS DECREASED BY .2%.

TO FUND THE BASIC PROGRAMS AT THE FY 85-86 LEVEL AN ADDITIONAL \$604,906

WILL BE NEEDED FOR THE STATE'S CONTRIBUTION.

003250



# EXHIBIT

002 STATE HEALTH & HUMAN SERVICES

SEP 5 1985 NO. 1

STATE BUDGET & CONTROL BOARD

REQST: 002

CLTC (ANNUALIZATION & INCREASED UTILIZATION): THE CLTC PROGRAM PROVIDES FOR HOME & COMMUNITY BASED SERVICES & AN INTENSIVE STATEWIDE CASE MANAGEMENT SYSTEM TO ASSIST ELDERLY & DISABLED ADULTS TO REMAIN AT HOME & THUS AVOID UNNECESSARY OR PREMATURE NURSING HOME CARE.

THE MONIES REQUESTED ARE NECESSARY TO BRING THE PROGRAM INTO FULL OPERATION.

OTHERWISE MORE NURSING HOME BEDS WILL BE REQUIRED TO MEET THE NEEDS OF THE POPULATION.

REQST: 003

ANNUALIZE FY 1985-86 NEW POSITIONS: THE FY 1985-86 APPROPRIATION ACT PROVIDES THE COMMISSION NEW POSITIONS WHICH ARE FUNDED FOR LESS THAN 12 MONTHS.

THE COMMISSION REQUESTS ADDITIONAL FUNDING TO ANNUALIZE THE COST OF THESE POSITIONS.

REQST: 004

ANNUALIZATION OF MEDICAL INDIGENT PROGRAM: THE FY 1985-86 APPROPRIATION PROVIDES ONLY THREE-QUARTER FUNDING FOR MEDICAL INDIGENT BENEFIT PAYMENTS & ONE-HALF YEAR FOR THE ASSISTANCE FUND.

FUNDING MUST BE ANNUALIZED IN ORDER FOR THE PROGRAM TO BE VIABLE.

REQST: 005

ANNUALIZE EPSDT OUTREACH PGM: THE EPSDT PROGRAM HAS THE POTENTIAL IMPACT (IF FULLY FUNDED & IMPLEMENTED) TO REDUCE MEDICAID COSTS SINCE TREATMENT FOR PROBLEMS DIAGNOSED IN EARLY STAGES GENERALLY REQUIRE LESS COSTLY TREATMENT.

REQST: 006

MEDICAID-INCREASED UTILIZATION: FUNDS ARE NECESSARY TO SUPPORT INCREASED UTILIZATION OF HOME HEALTH & DURABLE MEDICAL EQUIPMENT SERVICES AS A RESULT OF EARLY DISCHARGE FROM HOSPITALS; OF EPSDT SERVICES AS A RESULT OF INCREASED OUTREACH OF UTILIZATION REVIEW ACTIVITIES ASSOCIATED WITH PREADMISSION CERTIFICATION PROGRAM FOR MEDICALLY INDIGENT CLIENTS; & OF EXPANDED TRANSPORTATION SERVICES AS A RESULT OF INCREASED NUMBER OF RECIPIENTS.

REQST: 007

MEDICAID/INFLATION: INCREASES IN SERVICE CATEGORIES FOR INFLATION ARE NECESSARY TO MAINTAIN BASIC MEDICAID SERVICES IN FY 1986-87 AT THE SAME LEVEL AS FY 1985-86.

FIVE PERCENT (5%) WAS CALCULATED FOR ALL SERVICE CATEGORIES EXCEPT FOR DRUG INGREDIENTS WHICH WAS CALCULATED AT 15%.

003251

002 STATE HEALTH & HUMAN SERVICES

REGST: 008

PRESERVE FAMILY UNIT-DEMONSTRATION PROJECT: FUNDING IS REQUESTED TO PROVIDE (THROUGH CONTRACT) DEMONSTRATION MODELS TO PREVENT SEPARATING CHILDREN FROM FAMILIES BY ENHANCING THE FUNCTIONING OF THE FAMILY UNIT. IT WILL ALLOW S.C. TO PILOT A MODEL WHICH MANY STATES HAVE IMPLEMENTED & WHICH PRODUCES DOCUMENTED SIGNIFICANT REDUCTIONS IN THE NUMBER OF CHILDREN ENTERING THE FOSTER CARE SYSTEM. THE POTENTIAL ALSO EXISTS TO REDUCE MONEY SPENT FOR RESIDENTIAL CARE.

REGST: 009

UPGRADE PROGRAM FACILITIES: THIS REQUEST IS TO PROVIDE FUNDING FOR LOCAL SOCIAL SERVICES BLOCK GRANT PROVIDERS TO BE USED FOR REPAIRS, RENOVATIONS & UPDATING OF PROGRAM FACILITIES TO MEET STANDARDS, INCLUDING HEALTH & LIFE-SAFETY REQUIREMENTS. SOME PROVIDERS WILL BE EVICTED IF PROBLEMS ARE NOT CORRECTED THROUGH REPAIRS AND/OR RENOVATION.

REGST: 010

PRESCRIPTION INCREASES: THE COMMISSION REQUESTS THE REIMBURSABLE PRESCRIPTION LIMIT BE INCREASED FROM THREE TO FOUR. FUNDING OF THIS INCREASE WOULD ALLOW CLIENTS WITH LIFE THREATENING CONDITIONS TO OBTAIN ADEQUATE PRESCRIPTION DRUGS TO PROPERLY TREAT THEIR ILLNESSES AND AVOID MORE EXPENSIVE TREATMENT. IMPLEMENTATION OF A DRUG UTILIZATION REVIEW WOULD FURTHER ENHANCE THE EFFECTIVENESS OF THE MEDICAID DRUG PROGRAM.

REGST: 011

MEDICAID-TRANSPORTATION: OUR CLIENTS SHOULD NOT BE TRAVELING IN POTENTIALLY UNSAFE VEHICLES. THE STATE MUST CONSIDER INVESTING IN ADEQUATE VEHICLES TO AVOID THIS DANGEROUS SITUATION. THE PROVIDERS OF TRANSPORTATION SERVICES DO NOT HAVE THE RESOURCES TO REPLACE CURRENT VEHICLES OR EVEN TO DO MAJOR OVERHAULING. THIS REQUEST IS CRITICAL TO THE COMMISSION FOR COMPLIANCE WITH FEDERAL AND STATE MANDATES.

REGST: 012

NURSING HOME INCREASES: THE NUMBER OF RECIPIENTS NEEDING NURSING CARE IS INCREASING WITH CURRENT XIX OCCUPANCY AT 79%. IT IS NECESSARY TO PROVIDE FOR ADDITIONAL BEDS TO ENSURE ADEQUATE SERVICES ARE AVAILABLE. THE STATE PLAN FOR MEDICAL ASSISTANCE REQUIRES ALL NURSING HOME FACILITIES TO PRESENT CERTIFIED COST REPORTS ON A UNIFORM COST REPORT FORM. FUNDS ARE NECESSARY TO AVOID WAIVING THE REQUIREMENTS FOR CERTIFICATION.

003252

JO2 STATE HEALTH & HUMAN SERVICES

REGST: 013

THERAPEUTIC CHILD DAY CARE:

THIS REQUEST WILL FUND DEMONSTRATION MODELS FOR THERAPEUTIC CHILD DAY CARE FOR ABUSED & NEGLECTED CHILDREN.

IF SERVICES ARE NOT PROVIDED FOR THE TREATMENT OF THE EMOTIONAL PROBLEMS OF THESE YOUNG VICTIMS, THE STATE WILL CONTINUE TO BE FINANCIALLY RESPONSIBLE FOR THESE CHILDREN THROUGH THE MENTAL HEALTH & PRISON SYSTEMS.

REGST: 014

AGENCY RELOCATION: THE COMMISSION HAS BEEN DIRECTED TO RELOCATE IN FY 86-87 IT'S ENTIRE OPERATION.

THE MOVING & RELATED COSTS OF RELOCATION CANNOT PRESENTLY BE COMPLETELY IDENTIFIED OR ESTIMATED.

IN ORDER TO ACCOMPLISH THE RELOCATION THE AGENCY MUST BE GRANTED FLEXIBILITY IN FUNDING ASSOCIATED EXPENDITURES.

THIS REQUIRES ADDITIONAL FUNDING FOR RELOCATION EXPENDITURES AS THEY CAN BE REASONABLY ESTIMATED & FLEXIBILITY IN ADJUSTING EXISTING FUNDS.

REGST: 015

MMIS CONVERSION: THE RESPONSIBILITY FOR THE MEDICAID MANAGEMENT INFORMATION SYSTEM (MMIS) WILL BE TRANSFERRED FROM THE DEPARTMENT OF SOCIAL SERVICES & IT MUST CONTINUE TO MEET FEDERAL SYSTEM PERFORMANCE (SPR) STANDARDS TO RETAIN CERTIFICATION & FEDERAL FUNDING ELIGIBILITY PRIOR TO, DURING, AND AFTER THE TRANSFER OF THE SYSTEM.

REGST: 016

IMPROVE MMIS: THE MEDICAID MANAGEMENT INFORMATION SYSTEM MAINTAINS ELIGIBILITY OF RECIPIENTS & PROVIDERS FROM APPLICATION TO FINAL PAYMENT. THIS SYSTEM MUST MEET FEDERAL SYSTEM PERFORMANCE REVIEW (SPR) STANDARDS TO RETAIN FEDERAL FUNDING.

FEDERAL MANDATES TO IMPROVE OR CHANGE THE SYSTEM ARE INCORPORATED INTO THE SPR STANDARDS.

ELECTRONIC MEDICAID CLAIMS PROCESSING IS REQUIRED BY THE FEDERAL GOVERNMENT.

REGST: 017

INFORMATION TECHNOLOGY: COMPUTERS ARE REQUIRED TO MANAGE THE LARGE VOLUME OF DATA GENERATED BY THE HEALTH & HUMAN SERVICES PROGRAMS.

ONLY WITH COMPUTERS CAN THE COMMISSION ANALYZE & PRESENT DATA TO THE STATE'S DECISION MAKERS IN A MEANINGFUL FORMAT ON A TIMELY BASIS.

A CONTRACTUAL CONSULTANT IS NECESSARY TO EVALUATE THE PRESENT & FUTURE UTILIZATION OF THE DATA PROCESSING & SOFTWARE SYSTEMS.

003253



J02 STATE HEALTH & HUMAN SERVICES

REQST: 018

OPERATING INCREASES: INCREASES IN OPERATING FUNDS ARE NEEDED TO PROVIDE EXPERTISE OF MEDICAL CONSULTANTS SUCH AS RADIOLOGISTS, PATHOLOGISTS, & OPTOMETRISTS. CONTINUING INCREASES IN LITIGATION & THE ADMINISTRATIVE APPEAL PROCESS REQUIRE ADDITIONAL FUNDING. STATE HEALTH COORDINATING COUNCIL PER DIEM NEEDS TO BE INCREASED BY \$5,000 TO PROVIDE ADEQUATE MEETING TIME.

REQST: 019

RECLASSIFICATION STUDY: TO FUND A POSITION CLASSIFICATION STUDY TO BE CONDUCTED BY THE STATE DIVISION OF HUMAN RESOURCE MANAGEMENT. THIS STUDY IS NEEDED TO ENSURE PROPER & EQUITABLE JOB CLASS ASSIGNMENTS THROUGHOUT THE AGENCY.

REQST: 020

NEW POSITIONS REQUEST: SIX NEW POSITIONS ARE REQUESTED FOR MAINTENANCE OF EFFORT IN VARIOUS AREAS OF RESPONSIBILITY THROUGHOUT THE AGENCY. THESE POSITIONS ARE REQUIRED TO PROPERLY HANDLE EXISTING WORKLOADS & ANTICIPATED INCREASES IN FUTURE WORKLOADS AS A RESULT OF EXPANDED FUNCTIONS OF THE AGENCY.

REQST: 021

INCREASED COSTS OF OPERATIONS-BABCOCK CENTER: THE BABCOCK CENTER HAS AN ADDITIONAL NEED OF \$629,042 TOTAL & \$171,729 STATE. THE INCREASE WILL PROVIDE FOR THE ADDITIONAL COSTS OF OPERATING A REPLACEMENT FACILITY FOR THE DAVID E. STEWART FACILITY IN FY 1986-87 AND THE INCREASED COSTS OF OPERATING THE PINE LAKE FACILITY. WITHOUT THE REQUESTED FUNDING, THE BABCOCK FACILITIES WILL BE UNABLE TO CONTINUE TO PROVIDE QUALITY SERVICES TO THEIR RESIDENTS.

REQST: 022

MEDICAID ASSISTANCE PAYMENTS-OTHER AGENCIES: THE FINANCE COMMISSION REQUESTS \$8,043 STATE FUNDS INCREASE FOR USC-WOODROW ICF, ESSENTIALLY TO PAY FOR SALARY INCREASES WHICH HAVE BEEN PROVIDED ALL STATE EMPLOYEES. ALL OTHER REQUESTED INCREASES ARE FOR FEDERAL FUNDING FOR WHICH OTHER AGENCIES PROVIDE THE REQUIRED MATCHING FUNDING.

003254

LO4 DEPARTMENT OF SOCIAL SERVICES

FISCAL YEAR 1985-86

|   |             |
|---|-------------|
| TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS | 2,008,362   |
| MANDATED 25% REDUCTION IN NEW POSITIONS     | 1,009,976-  |
| WORKMEN'S COMPENSATION RATE ADJUSTMENT      | 5,498       |
|   | -----       |
| TOTAL APPROPRIATION BASE FOR 1985-86        | 86,734,782  |
| TOTAL STATE FTE'S                           | ( 1,631.37) |

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SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

DEPARTMENT OF SOCIAL SERVICES

|                |         |
|----------------|---------|
| EQUIPMENT      | 90,150  |
| WILKERSON HOME | 25,000  |
| TOTAL DSS      | 115,150 |

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FISCAL YEAR 1986-87

AGENCY REQUESTS:

|                                  |            |
|----------------------------------|------------|
| P-001 SOCIAL SERVICES-MANAGEMENT | 12,908,881 |
| P-002 SOCIAL SERVICES-MANAGEMENT | 3,875,544  |
| P-003 OTHER SERVICES             | 280,200    |
| P-004 FOSTER HOME CARE           | 200,000    |
| P-005 TREATMENT EMOT DIST CH     | 864,000    |

003255

LO4 DEPARTMENT OF SOCIAL SERVICES

|                                       |           |
|---------------------------------------|-----------|
| P-006 FOSTER HOME CARE                | 154,000   |
| P-007 FOSTER HOME CARE                | 154,700   |
| P-008 OTHER SOCIAL SERVICES           | 250,000   |
| P-009 OTHER SOCIAL SERVICES           | 1,503,373 |
| P-010 ADULT PROTECTIVE SERVICES       | 30,484    |
| P-011 SOCIAL SERVICES-MANAGEMENT      | 506,520   |
| P-012 AFDC-MANAGEMENT                 | 5,727,157 |
| P-013 AFDC-MANAGEMENT                 | 403,717   |
| P-014 FOSTER HOME CARE                | 2,495,621 |
| P-015 AFDC FOSTER CARE                | 386,243   |
| P-016 ADOPTION SUBSIDY                | 952,316   |
| P-017 ADOPTION SUBSIDY                | 114,755   |
| P-018 TREATMENT EMOT DIST CH          | 65,000    |
| P-019 TREATMENT EMOT DIST CH          | 960,000   |
| P-020 OTHER SOCIAL SERVICES           | 178,036   |
| P-021 GUARDIAN AD LITEM/ATTY FEE      | 70,000    |
| P-022 FOSTER HOME CARE                | 1,600,000 |
| P-023 OTHER SOCIAL SERVICES           | 50,000    |
| P-024 ADMINISTRATIVE SUPPORT SERVICES | 539,731   |
| P-025 CHILD SUPPORT ENFORCEMENT       | 180,401   |
| P-026 ADMINISTRATIVE SUPPORT SERVICES | 694,526   |

003256



L04 DEPARTMENT OF SOCIAL SERVICES

|                                      |           |
|--------------------------------------|-----------|
| P-027 GENERIC SERVICES MANAGEMENT    | 1,239,724 |
| P-028 GENERIC SERVICES MANAGEMENT    | 438,147   |
| P-029 GENERIC SERVICES MANAGEMENT    | 28,313    |
| P-030 FOOD STAMPS-MANAGEMENT         | 106,450   |
| P-031 AFDC-MANAGEMENT                | 25,739    |
| P-032 GENERIC SERVICES MANAGEMENT    | 28,416    |
| P-032 NO RECORD ON PRGMSTR           |           |
| P-033 MEDICAL ASSISTANCE MANAGEMENT  | 94,609    |
| P-034 GENERIC SERVICES MANAGEMENT    | 929,810   |
| P-035 SOCIAL SERVICES-MANAGEMENT     | 3,216,604 |
| P-036 SOCIAL SERVICES-MANAGEMENT     | 344,641   |
| P-037 SOCIAL SERVICES-MANAGEMENT     | 139,530   |
| P-038 OTHER SOCIAL SERVICES          | 63,699    |
| P-039 OTHER SOCIAL SERVICES          | 590,000   |
| P-040 SOCIAL SER & CHILD WELFARE SER | 824,199   |
| P-041 SOCIAL SER & CHILD WELFARE SER | 351,126   |
| P-042 GEN ASSIST-BOARDING HOMES      | 1,830,479 |
| P-043 CHILD SUPPORT ENFORCEMENT      | 161,217   |
| P-044 SOCIAL SERVICES-MANAGEMENT     | 52,072    |
| P-045 SOCIAL SERVICES-MANAGEMENT     | 200,656   |
| P-046 BATTERED SPOUSE PROGRAM        | 240,000   |

003257

LO4 DEPARTMENT OF SOCIAL SERVICES

|                                       |            |
|---------------------------------------|------------|
| P-047 ADMINISTRATIVE SUPPORT SERVICES | 174,378    |
| P-048 ADMINISTRATIVE SUPPORT SERVICES | 107,313    |
| P-049 ADMINISTRATIVE SUPPORT SERVICES | 360,398    |
| P-050 ADMINISTRATIVE SUPPORT SERVICES | 582,022    |
| P-051 ADMINISTRATIVE SUPPORT SERVICES | 385,080    |
| P-052 ADMINISTRATIVE SUPPORT SERVICES | 500,422    |
| TOTAL REQUESTED INCREASES             | 48,560,253 |
| TOTAL STATE FTE'S                     | ( 964.66)  |

REQST: 001

THE AGENCY IS REQUESTING \$12,908,881 TO HIRE 543 ADDITIONAL STAFF FOR THE CHILDREN & ADULT SERVICES AREAS IN THE COUNTY OFFICES. THE AGENCY CONTRACTED WITH OMNI TO VALIDATE THE STAFFING NEEDS OF THE DEPARTMENT. THE OMNI STUDY VERIFIED THE NEED IN HUMAN SERVICES. WITH INCREASING CASELOADS & CHANGING LEGAL & POLICY MANDATES, THE ADDITIONAL STAFF IS REQUIRED TO ENSURE QUALITY SERVICES TO OUR CLIENTS.

REQST: 002

THE AGENCY IS REQUESTING \$3,675,544 FOR COUNTY HUMAN SERVICES CLERICAL STAFF. WITHOUT THE NECESSARY SUPPORT STAFF, THE 543 ADDITIONAL PROFESSIONAL STAFF BEING REQUESTED WILL BE UNABLE TO EFFECTIVELY PERFORM THEIR DUTIES. IN ORDER TO MEET THE NEEDS OF THE ADDITIONAL PROFESSIONAL STAFF, THE COMPARABLE CLERICAL POSITIONS MUST BE PROVIDED FOR MAXIMUM EFFICIENCY.

REQST: 003

THE AGENCY IS REQUESTING \$280,200 SERVICES PILOT PROJECTS. THE PROJECT WILL SERVE 96-240 FAMILIES DURING A ONE YEAR PERIOD. THE IN HOME SERVICE PROJECT WILL PROVIDE INTENSIVE CASEWORK SERVICES TO FAMILIES IN CRISIS WITH THE GOAL OF PREVENTING OUT OF HOME PLACEMENTS.

003258

LC4 DEPARTMENT OF SOCIAL SERVICES

REQST: 004

THE AGENCY IS REQUESTING \$200,000 TO PROVIDE A TRANSITIONAL GROUP HOME FOR THE EVALUATION OF FOSTER CHILDREN WHO HAVE MULTIPLE PLACEMENT DISRUPTIONS & FOR WHOM AN ALTERNATE PLACEMENT CANNOT BE LOCATED.

REQST: 005

THE AGENCY IS REQUESTING \$864,000 TO ESTABLISH AN INTENSIVE FOSTER HOME PROGRAM FOR THOSE CHILDREN WHO ARE SEVERELY EMOTIONALLY IMPAIRED.

REQST: 006

THE AGENCY IS REQUESTING \$154,000 TO ESTABLISH 40 TRANSITIONAL/EVALUATIVE FOSTER HOMES FOR THOSE CHILDREN WHO ARE IN NEED OF AN EMERGENCY PLACEMENT & AN EVALUATION OF CURRENT PROBLEMS & PLACEMENT NEEDS.

REQST: 007

THE AGENCY IS REQUESTING \$154,000 TO ESTABLISH AN INDEPENDENT LIVING PROGRAM FOR ADOLESCENT MALES. THIS PROGRAM WILL TEACH BASIC LIVING SKILLS SUCH AS MONEY MANAGEMENT, APARTMENT HUNTING, JOB SEEKING, ETC. TO MALE ADOLESCENTS WHO ARE LEAVING THE FOSTER CARE SYSTEM. IN ESSENCE, IT WILL TEACH THEM TO MAKE IT ON THEIR OWN.

REQST: 008

THE AGENCY IS REQUESTING \$250,000 FOR THE OFFICE OF CHILDREN & FAMILY SERVICES. THESE FUNDS WILL BE USED TO PROVIDE FOR CHILDREN AND/OR FAMILIES TO RECEIVE PSYCHOLOGICAL & MEDICAL EVALUATIONS. THESE EVALUATIONS ARE USED TO DEVELOP A TREATMENT PLAN & IN SOME CASES UPON ORDER OF THE COURT, IN MAKING PLACEMENT DECISIONS.

REQST: 009

THE AGENCY IS REQUESTING \$1,503,373 FOR 50 ADDITIONAL WORKERS TO ASSUME PRIMARY CASE RESPONSIBILITY FOR THE 600 BEHAVIORALLY IMPAIRED FOSTER CHILDREN. THESE SPECIAL NEEDS CHILDREN REQUIRE THE COORDINATION OF STATE SERVICES/RESOURCES. THESE FUNDS COULD HELP ASSURE THAT EACH CHILD'S NEEDS ARE BEING MET BY THE FOSTER CARE SYSTEM.

003259



LO4 DEPARTMENT OF SOCIAL SERVICES

REGST: 010

THE AGENCY IS REQUESTING \$30,484 FOR IMPAIRED ADULTS WHO ARE VICTIMS OR ARE IN DANGER OF ABUSE, NEGLECT, OR EXPLOITATION. THE LAW REQUIRES DSS TO USE EXISTING SERVICES ON THE CLIENT'S BEHALF & TO ASSUME THE EXPENSE OF EVALUATIONS REQUIRED IN COURT CASES. THESE ADDITIONAL FUNDS WILL ENABLE THE DEPARTMENT TO MEET THESE REQUIREMENTS OF PROVIDING FOOD, SHELTER, CLOTHING & MEDICAL CARE FOR THESE CLIENTS.

REGST: 011

THE AGENCY IS REQUESTING \$506,520 FOR THE EMERGENCY CARETAKER PROGRAM. THIS PROGRAM HAS BEEN EXTENSIVELY USED BY COUNTIES TO ASSIST ADULTS IN NEED OF PROTECTION FROM ABUSE, NEGLECT OR EXPLOITATION. OF 2,421 CASES REPORTED DURING FY 1984-85 FOR ADULT PROTECTIVE SERVICES, 261 RECEIVED EMERGENCY CARETAKER SERVICES FOR A TOTAL EXPENDITURE OF \$252,241.

REGST: 012

THE AGENCY IS REQUESTING \$20,978,476 TOTAL FUNDS (\$5,727,157 STATE FUNDS) TO SET THE AFDC NEED STANDARD AT 50 PERCENT OF THE 1985 FEDERAL INCOME POVERTY GUIDELINE & PAY 58 PERCENT OF THE NEED STANDARD. THIS INCREASE ALSO INCLUDES FUNDS FOR ANNUALIZING THE MEDICALLY INDIGENT ACT OF 1986 & FUNDING THE ADDITIONAL CASELOAD PROJECTED.

REGST: 013

THE AGENCY IS REQUESTING \$2,863,734 (\$403,717 STATE FUNDS) FOR ITS CLIENT HISTORY INFORMATION PROFILE SYSTEM (CHIPS). CHIPS IS A CERTIFIED, ON-LINE, STATE OF THE ART ECONOMIC SVCS SYSTEM WHICH WILL BETTER SERVE THE MGMT INFO NEEDS OF DSS & THE CITIZENS OF S.C. BY INSURING REDUCED ERROR RATES, INCREASED STAFF PRODUCTIVITY, IMPROVED CLIENT SVC DELIVERY, PRGM MGMT, ABILITY TO IMPLEMENT POLICY, & INSURE STATEWIDE APPLICATION OF POLICY & ELIGIBILITY STANDARDS.

REGST: 014

THE AGENCY IS REQUESTING \$2,495,621 FOR THE FOSTER HOME CARE PROGRAM. THE AGENCY SUPPORTS A FOSTER CHILD AS DETERMINED BY THE FORMULA DEVELOPED IN CONJUNCTION WITH THE BUDGET & CONTROL BOARD & GOVERNOR'S STAFF IN 1984. CURRENTLY, FOSTER PARENTS ARE SUBSIDIZING THE STATE FOR 25% OF THE COST OF CARE FOR FOSTER CHILDREN.

003260

LO4 DEPARTMENT OF SOCIAL SERVICES

REGST: 015

THE AGENCY IS REQUESTING \$1,414,808 (\$386,243 STATE FUNDS) FOR THE FOSTER HOME CARE PROGRAM.

THE AGENCY SUPPORTS A FOSTER CHILD AS DETERMINED BY THE FORMULA DEVELOPED IN CONJUNCTION WITH THE B & C BOARD & GOVERNOR'S STAFF IN 1984.

CURRENTLY, FOSTER PARENTS ARE SUBSIDIZING THE STATE FOR 25% OF THE COST OF CARE FOR FOSTER CHILDREN.

REGST: 016

THE AGENCY IS REQUESTING \$952,316 FOR THE ADOPTION ASSISTANCE PROGRAM (SUPPLEMENTAL BENEFITS PROGRAM).

THE OBJECTIVE OF THE PROGRAM IS TO PROVIDE MAINTENANCE PAYMENTS FOR ELIGIBLE SPECIAL NEEDS CHILDREN WHO ARE ADOPTIVELY PLACED.

A LACK OF ADEQUATE FUNDING RESULTS IN FEWER CHILDREN BEING PLACED WITH ADOPTIVE FAMILIES.

REGST: 017

THE AGENCY IS REQUESTING \$420,348 (\$114,755 STATE FUNDS) FOR THE ADOPTION ASSISTANCE PROGRAM.

A LACK OF ADEQUATE FUNDING FOR THIS MAINTENANCE PROGRAM RESULTS IN FEWER CHILDREN BEING PLACED WITH ADOPTIVE FAMILIES.

MANY OF THE CHILDREN RECEIVING THESE BENEFITS ARE MEMBERS OF SIBLING GROUPS; WITHOUT BENEFITS IT MAY NOT HAVE BEEN POSSIBLE TO KEEP THE FAMILY TOGETHER.

REGST: 018

THE AGENCY IS REQUESTING AN ADDITIONAL \$65,000 FOR MEDICAL SUBSIDY FOR PHYSICALLY & MENTALLY HANDICAPPED CHILDREN.

WITH INCREASING NUMBER OF SPECIAL NEEDS CHILDREN WHO HAVE HANDICAPPING CONDITIONS BEING FREE FOR ADOPTION, THIS ADDITIONAL MONEY WILL ALLOW FAMILIES, WHO COULD NOT OTHERWISE AFFORD TO ADOPT, AN OPPORTUNITY TO PROVIDE A PERMANENT HOME FOR A CHILD.

REGST: 019

THE AGENCY IS REQUESTING \$960,000 FOR OUT-OF-STATE SPECIALIZED RESIDENTIAL TREATMENT PROGRAMS.

THE PURPOSE OF THIS PROGRAM IS TO PROVIDE A MECHANISM TO PURCHASE SPECIALIZED RESIDENTIAL TREATMENT RESOURCES THROUGH OUT-OF-STATE PLACEMENTS WHEN NO PROGRAM EXISTS IN S.C. TO SERVE PARTICULAR CHILDREN IN NEED.

THE AGENCY HAS BEEN ORDERED BY THE FAMILY COURT TO PROVIDE THIS SERVICE FOR INDIVIDUAL CHILDREN WITH EMOTIONAL AND/OR BEHAVIORAL PROBLEMS.

003261

LO4 DEPARTMENT OF SOCIAL SERVICES

REQST: 020

THE AGENCY IS REQUESTING \$178,036 FOR THE OFFICE OF CHILDREN & FAMILY SERVICES.

THESE FUNDS ARE BEING REQUESTED DUE TO THE LARGE NUMBER OF CASES INVOLVING TERMINATION OF PARENTAL RIGHTS & ADOPTIONS DUE TO STATUTORY CHANGES.

WITHOUT THESE FUNDS THE AGENCY WILL HAVE TO REDUCE THE NUMBER OF TERMINATION OF PARENTAL RIGHTS & ADOPTIONS CASES.

REQST: 021

THE AGENCY IS REQUESTING AN ADDITIONAL \$70,000 TO COVER THE COSTS FOR GUARDIAN AD LITEM FOR CHILD ABUSE & NEGLECT CASES INVOLVING FAMILY COURT ORDERED FEES BEING ASSESSED AGAINST THE AGENCY & THE INCR IN CHILD ABUSE CASES.

THESE ARE FEES FOR PERSONS APPOINTED TO REPRESENT CHILDREN IN LEGAL PROCEEDINGS TO INSURE THAT THE CHILD'S INTERESTS ARE FULLY PROTECTED & W/O THE INCREASED FUNDS, THE AGCY WILL NOT BE ABLE TO PAY FOR FEES ASSESSED IN THIS AREA.

REQST: 022

THE AGENCY IS REQUESTING \$1,500,000 TO PROVIDE DIFFERENTIAL BOARD PAYMENTS TO COMPENSATE SPECIALIZED FOSTER HOMES WHO PROVIDE CARE FOR DESIGNATED CHILDREN IN THE STATE'S CUSTODY.

THIS WOULD INCLUDE THOSE CHILDREN WHO WOULD REQUIRE MORE CARE & SERVICES THAN THE "AVERAGE" FOSTER CHILD DUE TO THEIR ABUSE, PHYSICAL DISABILITY, EMOTIONAL BEHAVIORAL PROBLEMS, RETARDATIONS, ETC.

REQST: 023

THE AGENCY IS REQUESTING \$50,000 FOR THE EXPERT WITNESS PROGRAM. IN FY 1984-85, ONE HUNDRED & EIGHTEEN FAMILIES NEEDING ABUSE & NEGLECT & PERMANENCY PLANNING SERVICES BENEFITED FROM THESE PROGRAMS.

REQST: 024

THE AGENCY IS REQUESTING \$989,731 FOR A COMPUTER MAINFRAME WHICH WILL INCREASE CASELOAD CAPACITY & HELP THE AGENCY PROVIDE BETTER SERVICES TO ITS CLIENTS.

REQST: 025

THE AGENCY IS REQUESTING \$1,496,990 (\$180,401 STATE FUNDS) & FOUR FTE'S TO CONTINUE THE IMPLEMENTATION OF THE CHILD SUPPORT ENFORCEMENT AUTOMATED SYSTEM.

THIS SYSTEM IS NECESSARY IN ORDER TO MEET FEDERAL MANDATES & AGENCY CONTROL REQUIREMENTS IN THE CHILD SUPPORT ENFORCEMENT PROGRAM.

003262



LC4 DEPARTMENT OF SOCIAL SERVICES

REGST: 026

THE AGENCY IS REQUESTING \$1,319,937 (\$694,528 STATE FUNDS) FOR INFORMATION AUTOMATION. WITH THIS AUTOMATED INFORMATION SYSTEM, MANAGERS & DIRECTORS WILL BE MORE EFFICIENT IN CARRYING OUT THEIR DUTIES & RESPONSIBILITIES & MANAGING THEIR HEAVY WORKLOADS.

REGST: 027

THE AGENCY IS REQUESTING \$2,430,632 (\$1,239,724 STATE FUNDS) FOR ADDITIONAL COUNTY WORKERS IN THE ECONOMIC SERVICES PROGRAM AREA. THESE ADDITIONAL ALLOCATIONS ARE NEEDED TO HELP REDUCE THE ERROR RATES TO WITHIN THE FEDERAL GOVERNMENT'S TOLERANCE LEVELS & PREVENT SANCTIONS FROM BEING IMPOSED. THIS NEED IS VALIDATED BY A STAFFING STUDY PERFORMED BY OMNI SYSTEMS, INC., AN OUTSIDE CONSULTING FIRM.

REGST: 028

THE AGENCY IS REQUESTING \$659,111 (\$436,147 STATE FUNDS) FOR 45 FTE'S TO SUPPORT THE ADDITIONAL ECONOMIC SERVICES PROGRAM STAFF BEING REQUESTED. THIS WILL RESULT IN A 1:3 RATIO OF CLERICAL TO PROFESSIONAL POSITIONS. WITHOUT SUFFICIENT CLERICAL SUPPORT, PROFESSIONAL STAFF ARE INEFFICIENTLY UTILIZED & SERVICES TO OUR CLIENTS ARE DIMINISHED.

REGST: 029

THE AGENCY IS REQUESTING \$53,421 (\$28,313 STATE FUNDS) FOR TWO ADDITIONAL FTE ALLOCATIONS IN ECONOMIC SERVICES ADMINISTRATION. THESE INDIVIDUALS WOULD HAVE THE RESPONSIBILITY FOR RECOMMENDING, PLANNING, & COORDINATING CORRECTIVE ACTION ACTIVITIES BETWEEN THE FOOD STAMP, AFDC, & MEDICAID PROGRAMS.

REGST: 030

THE AGENCY IS REQUESTING \$212,900 (\$106,450 STATE FUNDS) FOR SEVEN (7) ADDITIONAL FTE'S FOR THE FOOD STAMP DIVISION. THESE FTE'S ARE NEEDED IN ORDER TO ENHANCE THE AUTOMATED FOOD STAMP SYSTEM & PROVIDE TECHNICAL ASSISTANCE TO USERS, REDUCE ERROR RATES, & COORDINATE TRAINING.

REGST: 031

THE AGENCY IS REQUESTING \$51,478 (\$25,739 STATE FUNDS) FOR TWO (2) FTE'S IN THE ASSISTANCE PAYMENTS DIVISION. WITH THESE FTE'S THE AGENCY WILL HAVE SUFFICIENT STAFFING IN THE FIELD FOR EACH OF THE SIX REGIONS.

003263

LO4 DEPARTMENT OF SOCIAL SERVICES

REQST: 032

THE AGENCY IS REQUESTING \$81,189 (\$28,416 STATE FUNDS) FOR THREE (3) FTE'S FOR THE PROGRAM SUPPORT DIVISION. ADDITIONAL CLAIMS ACTIVITY IN THE COUNTY DEPARTMENTS HAS CREATED A NEED FOR THE AGENCY TO REQUEST THESE ALLOCATIONS.

REQST: 033

THE AGENCY IS REQUESTING \$109,217 (\$94,609 STATE FUNDS) FOR SEVEN (7) FTE'S FOR THE MEDICAID ELIGIBILITY DIVISION. THIS UNIT, WHICH ORIGINALLY WAS RESPONSIBLE FOR ONLY THE BUY-IN PROGRAM, LOST TWO POSITIONS DURING A PREVIOUS REDUCTION-IN-FORCE & THROUGH TRANSFER OF RESPONSIBILITIES UNDER THE MMIS PROGRAM. WHEN THE SDX PROGRAM WAS IMPLEMENTED, ONLY ONE POSITION WAS ALLOCATED TO HANDLE THE DUTIES & RESPONSIBILITIES DESCRIBED IN THE NARRATIVE.

REQST: 034

THE AGENCY IS REQUESTING \$1,823,157 (\$929,810 STATE FUNDS) TO UPGRADE ECONOMIC SERVICE WORKERS. THE NEED TO UPGRADE ECONOMIC SERVICE WORKERS WAS VALIDATED BY A STUDY PERFORMED BY THE DSS COMMITTEE TO ADVISE ON THE RECLASSIFICATION OF DELIVERY STAFF (CARDS). THESE UPGRADES WILL REDUCE TURNOVER DUE TO LOW SALARY WHICH WILL AID IN REDUCING ERROR RATES.

REQST: 035

THE AGENCY IS REQUESTING \$3,216,604 TO UPGRADE DSS PROFESSIONAL STAFF POSITIONS IN ORDER TO ATTRACT HIGH RANKING ENTRY LEVEL PROFESSIONALS & TO RETAIN EXPERIENCED COMPETENT PERSONNEL. THIS ADDITIONAL FUNDING WILL ALLOW FOR PARITY IN THE GRADE LEVELS OF HUMAN SERVICE STAFF & ECONOMIC SERVICES STAFF & BEGIN THE PROCESS OF THE PUBLIC & OUR STAFF PERCEIVING THEMSELVES AS "PROFESSIONALS" IN THE SOCIAL SERVICE AREA.

REQST: 036

THE AGENCY IS REQUESTING \$344,641 FOR ADDITIONAL STAFF IN ORDER FOR THE STATE OFFICE OF CHILDREN & FAMILY SERVICES TO ADEQUATELY MEET THE DEMANDS PLACED UPON IT BY COUNTY OFFICES & OTHER AGENCIES. WITHOUT THESE ADDITIONAL POSITIONS, THERE COULD BE A DIVISION OF POLICY BEING APPLIED UNIFORMLY IN THE COUNTY OFFICES AND A WEAKENING OF THE AGENCY'S ABILITY TO RESPOND TO CHANGES IN FEDERAL & STATE LAWS & REGULATIONS.

003264

LO4 DEPARTMENT OF SOCIAL SERVICES

REQST: 037

THE AGENCY IS REQUESTING \$139,530 FOR SIX (6) FTE'S FOR THE DIVISION OF CHILD DEVELOPMENT.

THESE FTE'S WILL COORDINATE TRAINING, EXPEDITE THE ISSUANCE & ENFORCEMENT OF LICENSING THE 1,300 CHILD CARE FACILITIES & SERVE AS A LIAISON WITH CHILD PROTECTIVE SERVICES & LEGAL SERVICES STAFF.

REQST: 038

THE AGENCY IS REQUESTING AN ADDITIONAL \$63,699 IN ORDER TO EXPAND THE BLACK ADOPTION PROGRAM.

IN THE SHORT TIME THE PROJECT HAS BEEN IN OPERATION, WE HAVE REDUCED THE PERCENTAGE OF BLACK CHILDREN WAITING FROM 63 PERCENT TO 53 PERCENT. WITHOUT THIS INTENSIFIED EFFORT, BLACK CHILDREN WOULD REMAIN IN FOSTER CARE MUCH LONGER WHICH WOULD MEAN INCREASED MONIES FOR BOARD, CLOTHING, & MEDICAL NEEDS, ETC.

REQST: 039

THE AGENCY IS REQUESTING \$590,000 TO DEVELOP A PROFESSIONAL FOSTER PARENT PROGRAM.

THE PURPOSE IS TO PROVIDE 75 FAMILY TYPE HOMES TO PROVIDE LONG TERM CARE FOR 150 EMOTIONALLY/BEHAVIORALLY IMPAIRED CHILDREN TO WHOM THE STATE HAS LEGAL RESPONSIBILITY.

REQST: 040

THE AGENCY IS REQUESTING \$1,460,948 (\$824,199 STATE FUNDS) & 36 FTE'S TO IMPLEMENT THE WORK SUPPORT SERVICES PROGRAM.

THE PROGRAM WILL COORDINATE & UTILIZE, WITHOUT DUPLICATION, ALL AVAILABLE WORK RELATED PROGRAMS IN THE STATE TO ASSIST DSS CLIENTELE WHO ARE CAPABLE & WOULD BENEFIT TO ENTER THE WORLD OF WORK. THIS PREVENTIVE EFFORT IS DESIGNED TO REDUCE OR ELIMINATE THE NEED FOR ECONOMIC ASSISTANCE THEREBY, BREAKING THE "WELFARE CYCLE".

REQST: 041

THE AGENCY IS REQUESTING \$489,345 (\$351,128 STATE FUNDS) & 6 FTE'S TO IMPLEMENT THE TEEN COMPANION PROGRAM.

ANNUALLY IN S.C. 5,700 TEEN GIRLS AGED 14-17 BECOME PREGNANT & APPROX 4,000 GIVE BIRTH.

THIS PGM IS DESIGNED TO PREVENT ADOLESCENT PREGNANCY IN AFDC FAMILIES THROUGH THE PROVISION OF SVCS WHICH WILL DELAY PARENTING UNTIL THEY ARE EQUIPPED TO ASSUME THE RESPONSIBILITIES OF PARENTHOOD, THEREBY REDUCING THEIR FUTURE DEPENDENCE ON PUBLIC ASSISTANCE.

003265



LO4 DEPARTMENT OF SOCIAL SERVICES

REQST: 042

THE AGENCY IS REQUESTING \$1,830,479 TO COVER THE PROJECTED INCREASE IN THE NUMBER OF OS RECIPIENTS IN FY 86-87 AS WELL AS THE PROJECTED \$13 INCREASE FROM STATE FUNDS (\$8 OF THIS WILL GO TO THE RCF OPERATOR & \$5 TO THE RECIPIENT'S PERSONAL NEEDS ALLOWANCE).

THE OTHER \$13 INCREASE IN THE OS LIMIT WILL BE OBTAINED FROM THE PROJECTED SSI COST OF LIVING INCREASE IN JANUARY, 1987.

REQST: 043

THE AGENCY IS REQUESTING \$508,690 (\$161,217 STATE FUNDS) FOR THE CHILD SUPPORT ENFORCEMENT DIVISION.

THE PRESENT CASELOAD OF 50,000 (AFDC CASES) WILL BE INCREASED TO 100,000 CASES DUE TO THE ADDITION OF THE NON AFDC CASES.

THIS WILL REQUIRE ADDITIONAL CONTRACT ATTORNEYS TO HANDLE THESE CASES. FUNDS ARE ALSO NEEDED TO FUND SPACE COSTS NECESSITATED BY STAFF INCREASES IN FY 85-86.

REQST: 044

THE AGENCY IS REQUESTING \$52,072 FOR TWO VOLUNTEER COORDINATORS FOR TWO COUNTIES TO RECRUIT, TRAIN & COORDINATE VOLUNTEERS TO ASSIST IN ALL PROGRAMS OF THE AGENCY.

REQST: 045

THE AGENCY IS REQUESTING \$200,656 FOR CASE MANAGEMENT SERVICES. THIS UNIT HAS THE RESPONSIBILITY OF PROVIDING TRAINING, MOTIVATION, TECHNICAL ASSISTANCE, & CONSULTANT SERVICES ON POLICY & PROCEDURES. PRESENT STATE OFFICE CASE MANAGEMENT STAFFING IS NOT SUFFICIENT TO RESPOND TO THOSE NEEDS IN A TIMELY MANNER.

REQST: 046

THE AGENCY IS REQUESTING \$240,000 FOR THE BATTERED SPOUSE PROGRAM. IN FY 84-85, 5,574 VICTIMS & CHILDREN WERE SERVED & 825 INDIVIDUALS WERE DENIED SHELTER DUE TO THE SHELTERS BEING FILLED. THIS ADDITIONAL FUNDING WILL ALLOW THE AGENCY TO FUND A TOTAL OF NINE (POSSIBLY TEN) SHELTERS.

REQST: 047

THE AGENCY IS REQUESTING \$417,106 (\$174,378 STATE FUNDS) FOR RENT FOR THE NORTH TOWER BUILDING.

THIS REQUEST IS DUE TO \$365,000 BEING TRANSFERRED TO THE STATE HEALTH & HUMAN SERVICES FINANCE COMMISSION IN FY 84-85 & ANNUAL INCREASES OF \$52,106 WHICH THE AGENCY HAS NOT RECEIVED FUNDING FOR.

003266

LO4 DEPARTMENT OF SOCIAL SERVICES

REGST: 048

THE AGENCY IS REQUESTING AN ADDITIONAL \$249,200 (\$107,313 STATE FUNDS) FOR POSTAGE.

BASED ON PAST & PREDICTED FUTURE INCREASES IN THE POSTAL RATES FOR FIRST CLASS MAIL, THESE FUNDS ARE NECESSARY TO CONTINUE MAILING AGENCY CORRESPONDENCE.

REGST: 049

THE AGENCY IS REQUESTING \$449,708 (\$360,398 STATE FUNDS) TO BE USED FOR CONTRACTUAL SERVICES, SUPPLIES & MATERIALS, FIXED CHARGES & TRAVEL RESULTING PRIMARILY FROM INFLATION.

REGST: 050

THE AGENCY IS REQUESTING \$857,842 (\$582,022 STATE FUNDS) IN ADDITIONAL FUNDS TO PROVIDE FOR INCREASES IN OTHER OPERATING EXPENSES FOR THE ADMINISTRATIVE SUPPORT SERVICES AREA OF THE STATE OFFICE. THESE INCREASES HAVE RESULTED PRIMARILY FROM INFLATION.

REGST: 051

THE AGENCY IS REQUESTING \$428,955 (\$385,080 STATE FUNDS) TO COVER INTEREST PAYMENTS ON THE AUTOMATED FOOD STAMP EQUIPMENT, SUPPLIES, & MAINTENANCE COSTS.

REGST: 052

THE AGENCY IS REQUESTING \$746,698 (\$500,422 STATE FUNDS) TO FUND THIS REQUEST FOR ADDITIONAL 30 FTE'S IN ORDER FOR THE ADMINISTRATIVE SUPPORT SERVICES AREA TO MEET ITS RESPONSIBILITIES IN A MORE EFFICIENT & EFFECTIVE MANNER.

003267

P24 WILDLIFE & MARINE RESOURCES DE

FISCAL YEAR 1985-86

|   |            |
|---|------------|
| TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS | 575,096    |
| MANDATED 25% REDUCTION IN NEW POSITIONS     | 66,268-    |
| WORKMEN'S COMPENSATION RATE ADJUSTMENT      | 52,381     |
|   | -----      |
| TOTAL APPROPRIATION BASE FOR 1985-86        | 16,683,672 |
| TOTAL STATE FTE'S                           | ( 420.07)  |

\*\*\*\*\*

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

WILDLIFE & MARINE RESOURCES DEPT

|                              |         |
|------------------------------|---------|
| DAM REPAIR                   | 150,000 |
| SANTEE COASTAL RESERVE EQUIP | 30,000  |
| HERITAGE LAND TRUST          | 400,000 |
| RENOVATIONS                  | 150,000 |
| ALLOCATIONS TO CNTYS-RESTR   | 25,000  |
| TOTAL WILDLIFE & MARINE RES  | 755,000 |

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FISCAL YEAR 1986-87

AGENCY REQUESTS:

|                                |         |
|--------------------------------|---------|
| P-001 ADMINISTRATION & SUPPORT | 26,957  |
| P-002 HERITAGE TRUST           | 608,000 |

003268



P24 WILDLIFE & MARINE RESOURCES DE

|                                       |         |
|---------------------------------------|---------|
| P-003 LAW ENFORCEMENT                 | 612,000 |
| P-004 BOATING SAFETY                  | 25,000  |
| P-005 FISHERIES                       | 100,000 |
| P-006 GAME MANAGEMENT                 | 200,000 |
| P-007 ADMINISTRATION                  | 277,792 |
| P-007 OFF OF MARINE CONSERV & MAN SER |         |
| P-007 MARINE RESEARCH INSTITUTE       |         |
| P-007 MARICULTURE CENTER              |         |
| P-008 INFORMATION & EDUCATION         | 139,611 |
| P-009 BONNEAU CENT FRESHWATER FISH    | 18,888  |
| P-010 TITLING & REGISTRATION          |         |

TOTAL REQUESTED INCREASES 2,008,248

TOTAL STATE FTE'S ( 15.00)

REQST: 001

PROVIDE (1.00) FTE (ATTORNEY)-NO ADDITIONAL FUNDING NECESSARY  
 PROVIDE (1.00) FTE (AUDITOR II) TO ASSIST CURRENT STAFF OF ONE AND  
 PROVIDE OVERSIGHT ON LAND PURCHASES DIRECTED THROUGH THE HERITAGE LAND  
 TRUST FUND AND OTHER DEPARTMENT LAND TRANSACTIONS.

REQST: 002

PROVIDE (4.00) FTES NEW POSITIONS AND RECURRING OPERATING FUNDS TO  
 INITIATE THE NUISANCE ALLIGATOR PROGRAM, THEREBY PROVIDING PROTECTION  
 FOR THE ALLIGATOR BY RELOCATING TO MORE DESIRABLE AREAS TO DEVELOP A  
 MANAGED HARVEST PROGRAM.  
 PERMANENT FUNDING IS ALSO REQUESTED FOR THE NEWLY CREATED HERITAGE LAND  
 TRUST FUND IN THE AMOUNT OF \$500,000.

REQST: 003

ADDITIONAL FUNDS REQUESTED TO PROVIDE SUPPLY SHORTAGE, PART III  
 RECURRING EQUIPMENT, AIRCRAFT REPLACEMENT, GOVERNOR'S CONFERENCE, AND  
 RENOVATIONS TO EXISTING FACILITIES.  
 (2.00) NEW FTES FOR SALUDA AND YORK COUNTIES.

003269

P24 WILDLIFE & MARINE RESOURCES DE

REQST: 004

PROVIDE PERMANENT FUNDING ON ALL PUBLIC ACCESS AREAS ON THE SANTEE COOPER LAKES WITH AN AGREEMENT WITH SANTEE COOPER.  
THE DEPARTMENT CURRENTLY HAS AN AGREEMENT WITH SANTEE COOPER FOR THIS MAINTENANCE.  
PROVIDE (1.00) FTE FOR BOAT RAMP CONSTRUCTION.

REQST: 005

INCREASE OPERATING FUNDS TO MAINTAIN CURRENT PROGRAM PROJECTS.  
PERSONAL SERVICE INCREASES FOR REVENUE POSITIONS DUE TO BASE PAY RAISES RESULTS IN A REDUCTION IN OPERATING FUNDS.  
INFLATION, HOWEVER SMALL IT MAY BE, HAS ALSO HAD AN ADVERSE IMPACT ON OPERATING FUNDS.

REQST: 006

INCREASE OPERATING FUNDS TO MAINTAIN CURRENT PROGRAM PROJECTS.  
PERSONAL SERVICE INCREASES FOR REVENUE POSITIONS DUE TO BASE PAY RAISES RESULTS IN A REDUCTION IN OPERATING FUNDS.  
INFLATION, HOWEVER SMALL IT MAY BE, HAS ALSO HAD AN ADVERSE IMPACT ON OPERATING FUNDS.

REQST: 007

FUNDS ARE REQUESTED FOR MARINE EDUCATIONAL PROGRAMS CONSISTING OF PRINTING BROCHURES, LEAFLETS AND DISPLAYS.  
POSTAGE FUNDS ARE REQUESTED DUE TO US POSTAL SERVICE INCREASES.  
ADDITIONAL PERSONNEL AND TEMPORARY HELP REQUESTED TO RESTORE MANPOWER TO THE MAINTENANCE SECTION TO ACCOMMODATE INCREASED WORKLOAD AND TO SUPPLEMENT WORK NEEDS DURING SEASONAL PEAK PERIODS DURING THE SUMMER MONTHS.  
DREDGING OF BOATSLIP IS NECESSARY TO MAINTAIN SUFFICIENT DEPTH FOR RESEARCH VESSELS.

REQST: 008

PROVIDE (1.00) FTE (PUBLIC INF SPEC 1) TO ASSIST IN EDUCATION PROGRAM AND PROVIDE FUNDS FOR TWO FILMS, MOTOR VEHICLE EQUIPMENT FOR THREE VEHICLES HAVING EXCESS OF 100,000 MILES EACH, AND WORD PROCESSOR TO BE UTILIZED BY INFORMATION STAFF FOR NEWS RELEASES.  
PROVIDE REALLOCATION FUNDS FOR STUDY BEING CONDUCTED BY HUMAN RESOURCE MANAGEMENT.

003270

P24 WILDLIFE & MARINE RESOURCES DE

REQST: 009

PROVIDE (1.00) FTE (WILDLIFE BIOLOGIST I) TO ASSIST IN SANTEE COOPER  
REDIVERSION STUDY.

MAIN WORK AREA AT LIFT STATIONS, ST. STEPHEN POWERHOUSE.

\* REQST: 010

PROVIDE (2.00) FTES (ADMIN SPEC A)-OTHER FUNDS-TO HANDLE CURRENT WORK  
REQUIREMENTS TO IMPROVE SERVICE TO THE PUBLIC AND REDUCE OVERALL  
PROCESSING TIME AND PROVIDE ON-SITE AND TELEPHONE ASSISTANCE.

003271



P28 DEPARTMENT OF PARKS, RECREATIO

FISCAL YEAR 1985-86

|   |           |
|---|-----------|
| TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS | 302,993   |
| MANDATED 25% REDUCTION IN NEW POSITIONS     | 52,818-   |
| WORKMEN'S COMPENSATION RATE ADJUSTMENT      | 33,241    |
|   | -----     |
| TOTAL APPROPRIATION BASE FOR 1985-86        | 9,766,297 |
| TOTAL STATE FTE'S                           | ( 280.47) |

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SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

DEPT OF PARKS, RECREATION & TOURISM

|                               |         |
|-------------------------------|---------|
| BLESSING OF THE FLEET         | 5,000   |
| PUMPKIN TOWN PUMPKIN FESTIVAL | 10,000  |
| VALENCIA PK-COLUMBIA RENDV    | 13,000  |
| CAROLINA CUP RACING ASSOC     |         |
| SEWER PROJECT                 | 50,000  |
| VIETNAM VETERANS MEMORIAL     |         |
| (NORTH CHARLESTON)            | 10,000  |
| ANDREW JACKSON STATE PARK     | 100,000 |
| WATER-HICKORY KNOB            | 429,000 |
| CARNWELL STATE PARK           | 100,000 |
| PRIDE OF THE PIEDMONT JUBILEE | 15,000  |

003272

PZE DEPARTMENT OF PARKS, RECREATIO

|                               |         |
|-------------------------------|---------|
| OAKLEY PARK SHRINE & MUSEUM   | 5,982   |
| GILBERT PEACH FESTIVAL        | 3,988   |
| PENDLETON HISTORIC REC COMM   | 38,997  |
| GREENVILLE ZOO                | 47,557  |
| APPLE FESTIVAL                | 4,985   |
| RIVERBANKS ZOO                | 195,114 |
| SPOLETO                       | 166,449 |
| COMMERCIAL AGRICULTURE MUSEUM | 4,756   |
| STUMPHOUSE TUNNEL PARK        | 9,511   |
| FESTIVAL OF FLOWERS           | 17,946  |
| HALL OF FAME                  | 4,985   |
| PENN COMMUNITY CTR            | 50,000  |
| PEACH FESTIVAL                | 25,000  |
| S C KUDZU FESTIVAL            | 5,000   |
| COLUMBIA BICENTENNIAL CELEBR  | 25,000  |
| HISTORIC BRATTONSVILLE        | 25,000  |
| GREENVILLE ARTS & LEISURE     | 25,000  |
| CRANEBURG ARTS CTR            | 25,000  |
| WELCOME CENTER RENOVATIONS    | 60,000  |
| HONEY SUPPIN' FESTIVAL        | 5,000   |
| FLOWERTOWN AZALEA FESTIVAL    | 15,000  |

003273

P26 DEPARTMENT OF PARKS, RECREATIO

|                                  |           |
|----------------------------------|-----------|
| EASLEY CULTURAL CENTER           | 15,000    |
| LEESVILLE FIRE FESTIVAL          | 10,000    |
| GREATER COLUMBIA BOYS CLUB       | 25,000    |
| MATCH-MEDAL OF HONOR CELEBRATION | 100,000   |
| CHARLESTOWN LANDING              | 150,000   |
| SPRING FESTIVAL                  | 5,000     |
| INVENTORY-GIFT/SOUVENIR          |           |
| SHIP-BOYLESTON HOUSE             | 20,000    |
| TOTAL PRT                        | 1,617,270 |

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FISCAL YEAR 1966-67

AGENCY REQUESTS:

|                           |           |
|---------------------------|-----------|
| P-001 STATE PARKS         | 1,533,045 |
| P-002 ADVERTISING         | 935,000   |
| P-003 STATE PARKS         | 400,000   |
| P-004 STATE PARKS         | 247,486   |
| TOTAL REQUESTED INCREASES | 3,115,531 |
| TOTAL STATE FTE'S         | ( 76.00)  |

REQST: 001

IN ORDER TO COMPLY WITH THE FEDERAL WAGE & HOUR LAW, THE AVERAGE WORK WEEK OF FIELD PERSONNEL IN THE STATE PARKS SYSTEM MUST BE REDUCED FROM 56 TO 40 HOURS PER WEEK.

MOST STATE PARKS HAVE ONLY TWO OR THREE EMPLOYEES, SO ADDITIONAL PERSONNEL ARE NEEDED IF THE PARKS ARE TO MAINTAIN TRADITIONAL LEVELS OF SERVICES & HOURS OF OPERATION.

TO DO SO WILL REQUIRE AN ADDITIONAL 71 PERMANENT & 37 TEMPORARY EMPLOYEES FOR THE STATE PARKS SYSTEM.

003274



F28 DEPARTMENT OF PARKS, RECREATIO

REGST: 002

COMPETITION FROM OTHER STATES IN THE S.E. IS NOW CUTTING INTO THE GROWTH RATE OF THE TOURISM INDUSTRY OF S.C., RESULTING IN A LOSS OF MILLIONS OF DOLLARS IN TOURIST SPENDING & THE JOBS THAT WOULD HAVE BEEN CREATED BY THE HIGHER LEVEL OF ECONOMIC ACTIVITY.

PRIVATE SECTOR INVESTMENTS IN NEW FACILITIES HAVE STARTED TO SLOW BECAUSE OF THE LOWER GROWTH RATE & ADDITIONAL FUNDS FOR ADVERTISING ARE NEEDED TO KEEP THIS VITAL INDUSTRY GROWING AT A HEALTHY RATE.

REGST: 003

PRT OWNS MORE BLDGS (1,538), SEWAGE TREATMENT PLANTS & WATER SYSTEMS THAN ANY OTHER STATE AGENCY.

TO PROPERLY MAINTAIN THESE FACILITIES & PROTECT THE STATE'S INVESTMENT IN THEM REQUIRE DAILY ATTENTION TO A BACKLOG OF NEEDED RENOVATIONS & REPAIRS.

PAST BUDGET CUTS HAVE CAUSED SERIOUS DELAYS IN MAINTENANCE ACTIVITIES. THESE FUNDS WOULD HELP RESTORE THE FACILITIES IN THE STATE PARKS TO ACCEPTABLE CONDITIONS.

REGST: 004

BY DILIGENT EFFORT OVER MANY YEARS, THE STATE HAS ACQUIRED A MAGNIFICENT WILDERNESS & RECREATION AREA IN THE MOUNTS OF UPPER GREENVILLE COUNTY. EXCEPT FOR A SMALL PARK AT CAESAR'S HEAD, THIS VAST RESOURCE IS LARGELY UNPROTECTED & THERE ARE NO PROVISIONS FOR PUBLIC ACCESS TO THE BULK OF IT.

THESE FUNDS WOULD PROVIDE RANGERS & NATURALISTS TO PROTECT & INTERPRET THE AREA, AS WELL AS MORE HIKING TRAILS & DISPLAYS TO PERMIT GREATER PUBLIC USAGE.

003275

P26 SEA GRANT CONSORTIUM

FISCAL YEAR 1985-86

|   |         |
|---|---------|
| TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS | 11,635  |
| MANDATED 25% REDUCTION IN NEW POSITIONS     |         |
| WORKMEN'S COMPENSATION RATE ADJUSTMENT      | 121-    |
|   | -----   |
| TOTAL APPROPRIATION BASE FOR 1985-86        | 447,664 |
| TOTAL STATE FTE'S                           | ( 9.00) |

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SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

NONE

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FISCAL YEAR 1986-87

AGENCY REQUESTS:

|                                   |         |
|-----------------------------------|---------|
| P-001 ADMINISTRATION & OPERATIONS | 120,000 |
| P-002 ADMINISTRATION & OPERATIONS | 27,100  |
| P-003 ADMINISTRATION & OPERATIONS | 14,000  |
| P-004 ADMINISTRATION & OPERATIONS | 10,850  |
| P-005 ADMINISTRATION & OPERATIONS | 5,000   |
| TOTAL REQUESTED INCREASES         | 176,950 |
| TOTAL STATE FTE'S                 | ( .00)  |

RELIST: 001

THE AGENCY PROPOSES TO INITIATE SEVERAL COOPERATIVE PROGRAMS TO DEVELOP MATERIALS, CAPABILITIES, AND SCIENTIFIC DATA NEEDED BY THE VARIOUS STATE NATURAL RESOURCE AND ECONOMIC DEVELOPMENT AGENCIES.

003276

P26 SEA GRANT CONSORTIUM

REQST: 002

REPLACE A 6 YEAR OLD STATION WAGON; PURCHASE 2 WORKSTATIONS TO COMPLETE AGENCY COMPUTER SYSTEM; AND PURCHASE A MICROFICHE READER/PRINTER AND FILM STORAGE CABINET TO STORE RECORDS NEEDED FOR RESEARCH AND AUDITING PURPOSES.

REQST: 003

CURRENT LANDLORD, MUSC, HAS TERMINATED LEASE AS OF JUNE 30, 1986. AGENCY BUDGET ALLOCATION FOR RENT IS PRESENTLY INSUFFICIENT TO COVER PREVAILING RENTAL RATES FOR SPACE NEEDED BY AGENCY.

REQST: 004

THE AGENCY'S RECORDS NEED TO BE MICROFICHED, WE ANTICIPATE MORE REPAIRS TO THE SEDAN AS WELL AS SENDING OUR EMPLOYEES TO WORKSHOPS AND SEMINARS FOR PROFESSIONAL UPDATES. CERTAIN PRINTING COSTS MUST BE BORNE BY THE STATE SINCE THEY ARE NOT ALLOWABLE UNDER FEDERAL GRANTS.

REQST: 005

INCREASED TRAVEL OF ACCOUNTING PERSONNEL TO WORKSHOPS/SEMINARS IS NECESSARY TO MAINTAIN PROFESSIONAL COMPETENCY DUE TO CONTINUOUS CHANGE IN GOVERNMENT GRANT AND AUDIT REGULATIONS. AS A GRANTMANSHIP AGENCY, IT IS NECESSARY TO PARTICIPATE IN SCIENTIFIC AND PROFESSIONAL MEETINGS; AND AUGMENT AGENCY ABILITY TO ATTRACT INCREASED FUNDING FOR CONSORTIUM MEMBERS.

003277



J20 S. C. COMMISSION ON ALCOHOL &

FISCAL YEAR 1985-86

|   |         |
|---|---------|
| TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS | 112,856 |
|---|---------|

MANDATED 25% REDUCTION IN NEW POSITIONS

|  |       |
|--|-------|
| WORKMEN'S COMPENSATION RATE ADJUSTMENT | 4,896 |
|--|-------|

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|                                      |           |
|--------------------------------------|-----------|
| TOTAL APPROPRIATION BASE FOR 1985-86 | 6,203,188 |
|--------------------------------------|-----------|

|                   |          |
|-------------------|----------|
| TOTAL STATE FTE'S | ( 70.85) |
|-------------------|----------|

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SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

COMMISSION ON ALCOHOL & DRUG ABUSE

|           |        |
|-----------|--------|
| EQUIPMENT | 27,000 |
|-----------|--------|

|      |        |
|------|--------|
| RENT | 12,100 |
|------|--------|

|                              |        |
|------------------------------|--------|
| ABBEVILLE CENTER RENOVATIONS | 30,000 |
|------------------------------|--------|

|                            |        |
|----------------------------|--------|
| TOTAL ALCOHOL & DRUG ABUSE | 69,100 |
|----------------------------|--------|

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FISCAL YEAR 1986-87

AGENCY REQUESTS:

|                                  |         |
|----------------------------------|---------|
| P-001 PLANNING EVALUATION & MGNT | 626,616 |
|----------------------------------|---------|

|                                  |         |
|----------------------------------|---------|
| P-002 COMMUNITY SUPPORT SERVICES | 495,000 |
|----------------------------------|---------|

|                                  |        |
|----------------------------------|--------|
| P-003 COMMUNITY SUPPORT SERVICES | 44,671 |
|----------------------------------|--------|

|                                  |         |
|----------------------------------|---------|
| P-004 PLANNING EVALUATION & MGNT | 127,880 |
|----------------------------------|---------|

003278

020 S. C. COMMISSION ON ALCOHOL &

|                                  |           |
|----------------------------------|-----------|
| P-005 INTERVENTION               | 242,952   |
| P-006 INTERVENTION               | 30,000    |
| P-007 INTERVENTION               | 40,533    |
| P-008 INTERVENTION               | 137,500   |
| P-009 PLANNING EVALUATION & MGNT | 150,000   |
| P-010 INTERVENTION               | 273,000   |
| P-011 PLANNING EVALUATION & MGNT | 827,359   |
| P-012 INTERVENTION               | 115,000   |
| P-013 ADMINISTRATION             | 27,074    |
| P-014 PLANNING EVALUATION & MGNT | 50,000    |
| TOTAL REQUESTED INCREASES        | 3,187,585 |
| TOTAL STATE FTE'S                | ( 4.50)   |

REGST: 001

DEMAND FOR SERVICES CONTINUES TO INCREASE FASTER THAN FUNDS TO PROVIDE THEM.

INCREASED APPROPRIATIONS SINCE 1980 HAVE BEEN LIMITED TO NEW SERVICES WITH NO PROVISION FOR INFLATIONARY EROSION OR ADMINISTRATIVE SUPPORT. COUNTY AGENCIES CAN NO LONGER ABSORB THESE INCREASED COSTS. FUNDS ARE NEEDED TO ADDRESS INFLATIONARY EFFECTS OF INCREASED PERSONNEL AND OTHER OPERATIONAL COSTS OF COUNTY AGENCIES PROVIDING SERVICES PURCHASED UNDER STATE CONTRACTS.

REGST: 002

CONTINUALLY INCREASING DEMAND FOR TREATMENT SERVICES, MANY MANDATED BY LAW, CREATE IMPOSSIBLE DEMANDS UPON EXISTING PERSONNEL OF COUNTY AGENCIES WHICH SERVED 33,068 CLIENTS WITH 334,836 HOURS OF SERVICE IN FY 85 ALONE.

THESE ARE INCREASES OF 6.3 % IN CLIENTS AND 18.1% IN SERVICE HOURS OVER FY 84.

THIS REQUEST WOULD PROVIDE FUNDS TO CONTRACT WITH COUNTY AGENCIES TO ENABLE THEIR EMPLOYMENT OF 22 1/2 NEW COUNSELORS IN 15 PROGRAMS SERVING 21 COUNTIES.

003279

J20 S. C. COMMISSION ON ALCOHOL &

REGST: 003

GREATLY INCREASED DEMAND FOR TREATMENT SERVICES PROVIDED BY COUNTY AGENCIES IMPOSES INCREASED DEMAND ON THE STATE AGENCY FOR INCREASED TECHNICAL ASSISTANCE, TRAINING AND QUALITY ASSURANCE ACTIVITIES BY A STAFF WHICH HAS BEEN REDUCED BY 25% SINCE 1978. TWO POSITIONS, ONE PROFESSIONAL AND ONE CLERICAL, ARE REQUESTED TO RELIEVE EXISTING WORK OVERLOAD AND IMPROVE AGENCY'S CAPACITY TO ASSIST PUBLIC AND PRIVATE-SECTOR TREATMENT AGENCIES.

REGST: 004

STATE AGENCY AND COUNTY AUTHORITY INFORMATION TECHNOLOGY CAPABILITY HAS NOT KEPT PACE WITH INCREASED SERVICES AND ACCOUNTABILITY REQUIREMENTS. THIS REQUEST REPRESENTS THE FIRST YEAR OF A THREE-YEAR PLAN TO UPGRADE INFORMATION TECHNOLOGY FOR STATE AND COUNTY AUTHORITIES BY INITIATING AN INTEGRATED WORD AND DATA PROCESSING NETWORK INTERNALLY AND DEVELOPING DATA PROCESSING CAPABILITIES IN LOCAL ALCOHOL AND DRUG ABUSE PROGRAMS.

REGST: 005

ALCOHOL AND DRUG ABUSE PROBLEMS COST SOUTH CAROLINA MORE THAN A BILLION DOLLARS ANNUALLY AND ARE A TOP PRIORITY NEED IN THE STATE HEALTH PLAN. THE GOVERNOR'S PRIMARY PREVENTION PLAN URGES INCREASED PREVENTION EFFORTS.

THESE FUNDS WOULD EXTEND PRIMARY PREVENTION SERVICES NOW IN 20 COUNTIES TO 19 NEW COUNTIES BY PROVIDING COUNTY PREVENTION SPECIALISTS TO WORK WITH SCHOOLS, BUSINESSES, AND OTHER COUNTY AGENCIES AND ORGANIZATIONS IN IMPLEMENTING PRIMARY PREVENTION PROGRAMS.

REGST: 006

THE DEMAND FOR SCHOOL INTERVENTION PROGRAMS AND PROVISION OF OTHER ALCOHOL AND DRUG ABUSE SERVICES TO SCHOOLS CONTINUES TO INCREASE DRAMATICALLY.

ONE RESPONSE TO RECOGNITION OF THESE NEEDS IS THE TEEN INSTITUTE, A WEEK-LONG SUMMER SCHOOL TO INVOLVE STUDENTS IN PREVENTION ACTIVITIES. INITIATED IN 1984, IT HAS ALREADY OUT-STRIPPED ITS ABILITY TO MEET DEMAND.

THESE FUNDS WOULD SUPPORT ITS CONTINUATION AND NEEDED EXPANSION THROUGHOUT THE STATE.

REGST: 007

INCREASED PUBLIC AWARENESS OF ALCOHOL/DRUG PROBLEMS AND NEED FOR SERVICES HAVE CREATED A GROWING DEMAND FOR INFORMATION ON ALCOHOL AND DRUG ABUSE.

SCCADA RESOURCES ARE CURRENTLY UNABLE TO MEET THESE DEMANDS OR TO MAINTAIN ADSAF AND PTI FILES AND INQUIRIES ADEQUATELY AND EFFICIENTLY. REQUESTED FUNDS WOULD PROVIDE A PUBLIC INFORMATION SPECIALIST POSITION, A HALF-TIME CLERICAL POSITION AND INFORMATIONAL MATERIALS TO MEET THESE NEEDS.

003280



J20 S. C. COMMISSION ON ALCOHOL &

REQST: 008

THE SCHOOL INTERVENTION PROGRAM NOW SERVES 85% OF SCHOOL DISTRICTS IN ALL 46 COUNTIES.

SUBSTANTIALLY INCREASED NUMBERS OF SCIP CLIENTS NEED SERVICES WHICH COUNTIES ARE UNABLE TO PROVIDE.

THE REQUESTED FUNDS WOULD MAKE POSSIBLE THE EMPLOYMENT OF A NEW COUNTY INTERVENTION SPECIALIST IN FOUR PROGRAMS SERVING SEVEN COUNTIES AND ADDITIONAL FUNDS WOULD PROVIDE FOR THE FUNDING OF PART-TIME SPECIALISTS IN FIVE OTHER COUNTIES.

REQST: 009

ALCOHOL AND DRUG ABUSE IS A TOP PRIORITY HEALTH NEED, BUT PHYSICIANS HAVE LITTLE TRAINING IN RECOGNIZING AND TREATING PERSONS ADDICTED TO OR ABUSING ALCOHOL AND OTHER DRUGS.

THE MEDICAL PROFESSION IS INTENTLY INTERESTED IN MEETING THIS DEFICIENCY.

THESE FUNDS WOULD BE USED ON A MATCHING BASIS TO DEVELOP INNOVATIVE MEDICAL EDUCATION PROGRAMS AND OTHER TRAINING EXPERIENCES THROUGH OUR MEDICAL SCHOOLS AND RESIDENCY PROGRAMS.

REQST: 010

AS DEMAND FOR SERVICES CONTINUE TO INCREASE, PRIORITY ATTENTION IS NEEDED FOR HIGH-RISK POPULATIONS.

NONE ARE MORE AT RISK THAN THE CHILDREN IN THE NEARLY 70 LICENSED INSTITUTIONS THAT HOUSE MINORS.

THESE FUNDS WOULD ENABLE SCCADA TO CONTRACTUALLY EXTEND DEMONSTRATION PROJECTS CURRENTLY UNDERWAY WITH JOHN DE LA HOWE HOME, CONNIE MAXWELL ORPHANAGE, SCHOOL FOR THE DEAF AND THE BLIND AND OYS, AND CONTRACT SIMILAR SERVICES TO AT LEAST 26 OTHER INSTITUTIONS.

REQST: 011

SINCE 1977, 235,421 CLIENTS WERE SERVED BY COUNTY AGENCIES WHICH GOT SCCADA FUNDING ASSISTANCE OF NEARLY \$30,000,000.

EMPHASIS WAS ON EFFECTIVE STAFF AND QUALITY SERVICES, AND ONLY A FRACTION OF THESE MONIES WENT TO BUILDINGS AND MAINTENANCE.

NOW, MANY LOCAL FACILITIES ARE BADLY IN NEED OF REPAIR AND/OR RENOVATION TO MEET INCREASED NEED.

FUNDS REQUESTED WILL BE USED TO GENERATE LOCAL MATCH TO COMPLETE NEEDED FACILITY ENHANCEMENT FOR 13 COUNTIES.

003281

J20 S. C. COMMISSION ON ALCOHOL &

REGST: 012

INCREASED PUBLIC AWARENESS OF ALCOHOL/DRUG ABUSE NEEDS IS READILY EVIDENT ON MANY COLLEGE CAMPUSES WHERE PROBLEMS FROM A HEAVY-DRINKING STUDENT POPULATION HAVE DEMANDED A RESPONSE BEYOND INEFFECTIVE PROHIBITION.

FUNDS REQUESTED WOULD STIMULATE COMPETITIVE ALCOHOL/DRUG ABUSE INITIATIVE ON CAMPUSES DIRECTED TOWARD PREVENTING ALCOHOL AND DRUG ABUSE PROBLEMS AND CREATING BETTER UNDERSTANDING OF THESE NEEDS AMONG TOMORROW'S DEVELOPING LEADERS.

REGST: 013

FUNDS FOR LOCAL SERVICES ARE UP 55% SINCE 1980, BUT SCCADA STAFF IS 25% SMALLER AND SUPPORT FUNDS LOST IN BUDGET REDUCTIONS ARE STILL DOWN. INCREASED LOCAL SERVICES HAVE CREATED SEVERE STAFF PRESSURES TO CONTINUE MEETING ACCOUNTABILITY AND QUALITY ASSURANCE NEEDS. REQUESTED FUNDS WOULD PROVIDE A CLERICAL POSITION FOR MORE ADMINISTRATIVE EFFICIENCY AND SUPPORT COSTS FOR RENT, MAINTENANCE AND TRAVEL WHICH HAVE BEEN SEVERLY STRAINED BY REDUCTIONS AND INFLATIONARY LOSSES.

REGST: 014

COUNTY ALCOHOL AND DRUG ABUSE AGENCIES DEPEND HEAVILY UPON CLIENT FEES TO FUND THE DELIVERY OF SERVICES WHICH, ACCORDING TO STATE LAW, MUST BE PROVIDED REGARDLESS OF ABILITY TO PAY.

IN COUNTIES WITH LOW PER CAPITA INCOME AND HIGH UNEMPLOYMENT, LOW FEE COLLECTIONS DISRUPT EFFORTS TO CONTINUE PROVIDING QUALITY SERVICES TO THE COMMUNITY.

THE FUNDS WOULD BE USED TO SUPPLEMENT REVENUES AND DEFICITS WHICH EXIST AS A RESULT OF NON-PAYING CLIENTS.

003282

PI6 DEPARTMENT OF AGRICULTURE

FISCAL YEAR 1985-86

|   |           |
|---|-----------|
| TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS | 208,102   |
| MANDATED 25% REDUCTION IN NEW POSITIONS     | 21,244-   |
| WORKMEN'S COMPENSATION RATE ADJUSTMENT      | 14,705    |
|   | -----     |
| TOTAL APPROPRIATION BASE FOR 1985-86        | 5,663,293 |
| TOTAL STATE FTE'S                           | ( 157.00) |

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SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

DEPARTMENT OF AGRICULTURE

|                               |         |
|-------------------------------|---------|
| VEHICLE REPLACEMENT           | 20,800  |
| EQUIPMENT                     | 92,554  |
| NEWBERRY FARMERS MRKT CONSTR  | 30,000  |
| CALIBRATION STATION           | 225,000 |
| FEE DEE MARKET-WATER          | 50,000  |
| GREENVILLE-WATER              | 25,000  |
| TAIWAN PROGRAM                | 36,700  |
| NEWBERRY EGG & DAIRY FESTIVAL | 5,000   |
| LODNEE FARMER'S MARKET        | 30,000  |
| HORRY CNTY FARMER'S MARKET    | 50,000  |
| TOTAL DEPT OF AGRICULTURE     | 567,054 |

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FISCAL YEAR 1986-87

AGENCY REQUESTS:

003283



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P16 DEPARTMENT OF AGRICULTURE

|                              |         |
|------------------------------|---------|
| P-001 LABORATORY SERVICES    | 245,000 |
| P-002 LABORATORY SERVICES    | 70,000  |
| P-003 MARKETING GENERAL      | 45,900  |
| P-004 ADMINISTRATION GENERAL | 25,000  |
| P-005 LABORATORY SERVICES    | 7,000   |
| P-006 MARKETING GENERAL      | 3,500   |
| P-007 CONSUMER SERVICES      | 85,000  |
| TOTAL REQUESTED INCREASES    | 481,400 |
| TOTAL STATE FTE'S            | ( .00)  |

REQST: 001

THIS DEPARTMENT DOES NOT HAVE THE CAPABILITY TO RESPOND TO EMERGENCIES INVOLVING PESTICIDES OR OTHER TOXIC CONTAMINATION. THE GAS CHROMATOGRAPH/MASS SPECTROPHOTOMETRIC IS A MAJOR INSTRUMENT USED IN THE DETECTION OF PESTICIDES AND OTHER TOXIC CHEMICAL COMPOUNDS AND IS NEEDED TO HELP PROVIDE PROTECTION TO THE PEOPLE OF THIS STATE. COST \$245,000 WHICH INCLUDES \$20,000 FOR INSTALLATION AND START UP THE FIRST YEAR AND \$20,000 PER YEAR IN FUTURE YEARS.

REQST: 002

THIS DEPARTMENT IS CURRENTLY DOING FEED AND PETROLEUM ANALYSIS WITH MANUAL TYPE INSTRUMENTS. THE SEMI-AUTOMATIC NITROGEN DETERMINATION AND STIMULATED PETROLEUM DISTILLATION INSTRUMENTS WILL INCREASE PRODUCTION, RELIEVE POLLUTION AND GENERALLY IMPROVE OUR CAPACITY TO ANALYZE FEED AND PETROLEUM SAMPLES. EACH INSTRUMENT COSTS \$35,000.

REQST: 003

THE INCREASED PROMOTION OF S.C. AGRICULTURAL PRODUCTS, IS NECESSARY IN ORDER TO CREATE SUFFICIENT MARKETS AND INSURE FAVORABLE ECONOMIC CLIMATE FOR OUR AGRICULTURAL INDUSTRIES. THE FOLLOWING IS REQUIRED TO ACCOMPLISH THIS: \$5,400 TEMPORARY POSITIONS, \$23,700 CONTRACTUAL SERVICES, \$2,400 SUPPLIES, \$10,000 TRAVEL AND \$4,400 EQUIPMENT.

003284

FILE DEPARTMENT OF AGRICULTURE

REQST: 004

INFORMATION IN THE FIELD OF AGRICULTURAL ECONOMY AND FEDERAL POLICIES AFFECTING AGRICULTURAL ECONOMY IS NEEDED TO PROVIDE GUIDANCE AND ASSISTANCE TO THIS DEPARTMENT.

BY CONTRACTING WITH AGRICULTURAL ECONOMIC EXPERTS WE CAN ACCOMPLISH THIS GOAL WITHOUT THE EXPENSIVE EMPLOYMENT OF INDIVIDUALS.

REQST: 005

LABORATORY OPERATING COSTS ARE INCREASING EACH YEAR DUE TO TWO MAJOR REASONS.

COUNTER TOPS, SINKS AND FIXTURES NEED CONSTANT REPLACEMENT DUE TO CORROSIVE MATERIALS AND LABORATORY COSTS ARE EXCEEDING INFLATION LEVELS. TO MAINTAIN THE STATUS QUO IN OUR OPERATING EXPENSES, 7,000 IS REQUIRED.

REQST: 006

THIS IS REQUESTED TO PROVIDE A PORTABLE DISPLAY EXHIBIT TO BE USED IN THE PROMOTION OF S.C. AGRICULTURAL PRODUCTS AT FOREIGN TRADE SHOWS AND FOREIGN OFFICES.

PORTABLE DESIGN IS REQUIRED FOR FOREIGN TRAVEL.

REQST: 007

THIS IS NECESSARY TO MOVE THE METROLOGY LABORATORY FROM ITS LOCATION NEAR THE GENERAL SERVICES COMPUTER CENTER WHICH IS, BY NOISE AND VIBRATION, AFFECTING THE DELICATE ANALYTICAL BALANCES.

SPACE CAN BE RENOVATED IN THE AGRICULTURAL LAB AND VACATED SPACE USED BY GENERAL SERVICES.

003285

P25 COASTAL COUNCIL

FISCAL YEAR 1985-86

|   |           |
|---|-----------|
| TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS | 13,804    |
| MANDATED 25% REDUCTION IN NEW POSITIONS     | 13,804-   |
| WORKMEN'S COMPENSATION RATE ADJUSTMENT      | 714       |
|   | -----     |
| TOTAL APPROPRIATION BASE FOR 1985-86        | 1,005,518 |
| TOTAL STATE FTE'S                           | ( 14.00)  |

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SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

NONE

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FISCAL YEAR 1986-87

AGENCY REQUESTS:

|                                   |         |
|-----------------------------------|---------|
| P-001 ADMINISTRATION & OPERATIONS | 60,000  |
| P-002 ADMINISTRATION & OPERATIONS | 32,938  |
| P-003 ADMINISTRATION & OPERATIONS | 200,000 |
| P-004 ADMINISTRATION & OPERATIONS | 75,000  |
| TOTAL REQUESTED INCREASES         | 367,938 |
| TOTAL STATE FTE'S                 | ( 2.00) |

REQST: C01

IN ORDER FOR THE COASTAL COUNCIL STAFF TO CONTINUE FUNCTIONING IN A  
TIMELY AND HIGHLY PROFICIENT MANNER IN SERVING THE CITIZENS OF THE  
STATE, THE COUNCIL MUST EXPAND THEIR CURRENT OFFICE SPACE.  
THE SPACE CURRENTLY OCCUPIED IS INADEQUATE FOR THE COUNCIL'S NEEDS.

003286



P25 COASTAL COUNCIL

REGST: 002

THE WORKLOAD OF THE COASTAL COUNCIL HAS REACHED A POINT BEYOND WHICH CURRENT STAFF PERSONNEL ARE ABLE TO HANDLE IN AN EFFECTIVE MANNER WITH NO INDICATION OF A DECREASE IN WORKLOAD. THE OPERATION CANNOT CONTINUE IN A TIMELY, ECONOMIC AND EFFECTIVE MANNER WITHOUT THE ADDITION OF THESE TWO POSITIONS.

REGST: 003

THIS WORK IS NEEDED IN ORDER FOR THE STATE TO DERIVE MAXIMUM BENEFIT FROM UNPRECEDENTED GROWTH IN THE STATE'S COASTAL ZONE.

REGST: 004

THE COASTAL ENVIRONMENTAL AND ECONOMIC EDUCATION PROGRAM WILL NOT BE IMPLEMENTED.

003287

P22 MIGRATORY WATERFOWL COMMISSION

FISCAL YEAR 1985-86

TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS

MANDATED 25% REDUCTION IN NEW POSITIONS

WORKMEN'S COMPENSATION RATE ADJUSTMENT

21

TOTAL APPROPRIATION BASE FOR 1985-86

32,121

TOTAL STATE FTE'S

( .50)

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SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

NONE

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FISCAL YEAR 1986-87

AGENCY REQUESTS:

P-001 ADMINISTRATION

76,355

TOTAL REQUESTED INCREASES

76,355

TOTAL STATE FTE'S

( 1.50)

REQST: 001

THE MIGRATORY WATERFOWL COMMISSION CURRENTLY NEEDS A FULL TIME STAFF TO MAXIMIZE ITS POTENTIAL AND FULFILL MANDATES OF ITS ENABLING LEGISLATION WHICH IS TO ENHANCE THE ENVIRONMENT OF THE STATE THROUGH SPECIAL PROJECTS FUNDED BY WATERFOWL PRINT AND STAMP SALES. INCREASED REVENUES AND OPERATING COST SAVINGS WOULD MAKE THE STAFF SELF-SUPPORTING AND ALLOW SOUTH CAROLINA TO TAKE ADVANTAGE OF THE MARSH PROGRAM RESULTING IN FUNDS FOR PROJECTS AND HABITAT ACQUISITION.

003288

P34 JOBS-ECONOMIC DEVELOPMENT AUTH

FISCAL YEAR 1985-86

|   |         |
|---|---------|
| TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS | 7,719   |
| MANDATED 25% REDUCTION IN NEW POSITIONS     | 7,719-  |
| WORKMEN'S COMPENSATION RATE ADJUSTMENT      | 666     |
|   | -----   |
| TOTAL APPROPRIATION BASE FOR 1985-86        | 227,843 |
| TOTAL STATE FTE'S                           | ( 6.00) |

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SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

NONE

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FISCAL YEAR 1986-87

AGENCY REQUESTS:

|                           |         |
|---------------------------|---------|
| P-001 ADMINISTRATION      | 295,420 |
| TOTAL REQUESTED INCREASES | 295,420 |
| TOTAL STATE FTE'S         | ( 4.00) |

REQST: 001

THE JOBS-ECONOMIC DEVELOPMENT AUTHORITY IS FILLING A DISTINCT NEED FOR ALTERNATIVE SOURCES OF FINANCING FOR THE SMALL BUSINESS OF S.C. AS THE STATE'S ECONOMY EVOLVES FROM LARGE MANUFACTURING TO SMALLER SERVICE-ORIENTED COMPANIES, IT IS IMPERATIVE THAT JEDA REMAIN A STRONG VIABLE ENTITY TO ASSIST THESE SMALL BUSINESSES IN THE DEVELOPMENT OF THE ECONOMIC BASE OF S.C. THIS REQUEST FOR FUNDS IS TO REPLACE FEDERAL FUNDS WHICH HAVE BEEN REDUCED.

003289



FIE FAMILY FARM DEVELOPMENT AUTHORITY

FISCAL YEAR 1985-86

|   |        |
|---|--------|
| TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS | 3,197  |
| MANDATED 25% REDUCTION IN NEW POSITIONS     | 3,197- |
| WORKMEN'S COMPENSATION RATE ADJUSTMENT      | 454-   |

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|                                      |         |
|--------------------------------------|---------|
| TOTAL APPROPRIATION BASE FOR 1985-86 | 228,152 |
|--------------------------------------|---------|

|                   |         |
|-------------------|---------|
| TOTAL STATE FTE'S | ( 5.00) |
|-------------------|---------|

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SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

FAMILY FARM DEVELOPMENT AUTHORITY

|                      |        |
|----------------------|--------|
| CONTRACTUAL SERVICES | 28,000 |
|----------------------|--------|

|                                 |        |
|---------------------------------|--------|
| TOTAL FAMILY FARM DEV AUTHORITY | 28,000 |
|---------------------------------|--------|

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FISCAL YEAR 1986-87

AGENCY REQUESTS:

|                      |        |
|----------------------|--------|
| P-001 ADMINISTRATION | 88,470 |
|----------------------|--------|

|                            |           |
|----------------------------|-----------|
| P-002 NO RECORD ON PRGMSTR | 1,000,000 |
|----------------------------|-----------|

|                            |         |
|----------------------------|---------|
| P-003 NO RECORD ON PRGMSTR | 139,000 |
|----------------------------|---------|

|                            |  |
|----------------------------|--|
| P-004 NO RECORD ON PRGMSTR |  |
|----------------------------|--|

|                           |           |
|---------------------------|-----------|
| TOTAL REQUESTED INCREASES | 1,227,470 |
|---------------------------|-----------|

|                   |         |
|-------------------|---------|
| TOTAL STATE FTE'S | ( 2.00) |
|-------------------|---------|

003290

# EXHIBIT

P18 FAMILY FARM DEVELOPMENT AUTHOR

SEP 5 1985 NO. 1

STATE BUDGET & CONTROL BOARD

REQST: 001

THE PURPOSE OF THE INCREASE IN THIS PROGRAM IS TO INCLUDE \$28,000 WHICH WAS RECEIVED AS NON-RECURRING THROUGH SUPPLEMENTAL APPROPRIATIONS IN PART III OF THE 1985-86 APPROPRIATIONS ACT, TO BE USED FOR CONSULTING SERVICES.

DUE TO THE GROWTH OF THE PROGRAM & STAFF, WE ARE VERY CROWDED & MORE OFFICE SPACE IS NEEDED.

IN ADDITION, NON-RECURRING FUNDS ARE REQUESTED TO MAXIMIZE THE USE OF OUR EXISTING COMPUTER SYSTEM.

REQST: 002

DURING THE FIRST FULL YEAR OF OPERATIONS, IT WAS DETERMINED THAT CERTAIN REASONABLE REQUESTS FOR FAMILY FARM FINANCING COULD NOT BE FULFILLED DUE TO CONFLICTS BETWEEN VARIOUS STATE AND FEDERAL LAWS. ALSO, UNDER THE EXISTING BOND PROGRAM, IT IS NOT ECONOMICALLY PRACTICAL TO ISSUE BONDS OF LESS THAN \$25,000.

THIS INCREASE WOULD ENABLE THE AGENCY TO MEET THESE TYPES OF CREDIT NEEDS FOR SC FAMILY FARMERS.

REQST: 003

A MAJOR PROBLEM OF THE FARMER WHO PLANTS PRODUCE, ETC., IN LIMITED QUANTITIES IS THE ECONOMICAL DELIVERY OF HIS CROP INTO THE EXISTING MARKET SYSTEM.

THIS IS A NON-RECURRING REQUEST FOR START-UP FUNDING OF A DELIVERY SYSTEM WHICH WILL BECOME SELF-SUPPORTING.

THIS PROGRAM WILL DEVELOP A DISTRIBUTION SYSTEM FOR FARM PRODUCTION INTO THE EXISTING MARKET SYSTEM, CONSOLIDATING THE PRODUCTION OF SEVERAL FARMS INTO MARKETABLE QUANTITIES OF A CONSISTENT QUALITY.

REQST: 004

THIS IS A REQUEST TO INCREASE APPROPRIATIONS OF OTHER GENERATED FUNDS. THE PURPOSE OF THIS INCREASE IS TO INITIATE THE SELF-SUSTAINING INTENT OF THE AGRICULTURAL DEVELOPMENT BOND PROGRAM.

003291

**THE END**

003292