

MINUTES OF  
Budget and  
Control Board  
Meeting  
September 4, 1985

MINUTES OF STATE BUDGET AND CONTROL BOARD MEETING

September 4, 1985

9 A. M.

The Budget and Control Board met at 9 a.m. on Wednesday, September 4, 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	

**OPENING OF 1986-87 BUDGET PREPARATION PROCESS**

During the first hour of the meeting, the kick-off session for preparing the 1986-87 budget, which had been taped by the Education Television Commission for statewide broadcast on the evening of August 27, was replayed.

The Board then heard requests from the following agencies:

Department of Corrections  
Department of Youth Services  
Higher Education Tuition Grants

The Board recessed the meeting at approximately 12:15 p.m. and at 2:00 p.m. resumed the meeting to hear requests from the following agencies:

Department of Mental Health  
Department of Mental Retardation  
Department of Health and Environmental Control  
Tax Commission  
Law Enforcement Training Council

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.]

003196

PRESENTERS FOR AGENCIES APPEARING

WEDNESDAY, SEPTEMBER 4, 1985

# EXHIBIT

SEP 4 1985 NO. 1

\*\*\*\*\*

## DEPARTMENT OF CORRECTIONS

STATE BUDGET & CONTROL BOARD

WILLIAM LEEKE, COMMISSIONER

\*\*\*\*\*

## DEPARTMENT OF YOUTH SERVICES

HARRY W. DAVIS, JR., COMMISSIONER  
MIKE GLENN, VICE CHAIRMAN  
REV. JERRY WOLF, SECRETARY OF BOARD

\*\*\*\*\*

## HIGHER EDUCATION TUITION GRANTS

EDDIE SHANNON, EXECUTIVE DIRECTOR  
NANCY DREHER, COLUMBIA COLLEGE STUDENT & TUITION GRANT RECIPIENT  
JOHN LUMPKIN, SR., CHAIRMAN, S.C. COLLEGE COUNCIL

\*\*\*\*\*

## DEPARTMENT OF MENTAL HEALTH

WILLIAM L. POPE, CHAIRMAN - OPENING REMARKS  
JAIME E. CONDOM, M.D., INTERIM STATE COMMISSIONER - PRESENTATION  
WILLIAM L. POPE, CHAIRMAN - CLOSING REMARKS

\*\*\*\*\*

## DEPARTMENT OF MENTAL RETARDATION

DR. CHARLES D. BARNETT, COMMISSIONER  
DR. PHILLIP S. MASSEY, DEPUTY COMMISSIONER, CLIENT SERVICES  
MR. JAMES E. KIRK, DEPUTY COMMISSIONER, FISCAL AFFAIRS

\*\*\*\*\*

## DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

ROBERT S. JACKSON, M.D., COMMISSIONER

003197



\*\*\*\*\*

TAX COMMISSION

S. HUNTER HOWARD, JR., COMMISSIONER

\*\*\*\*\*

LAW ENFORCEMENT TRAINING COUNCIL

JOHN A. O'LEARY, EXECUTIVE DIRECTOR

\*\*\*\*\*

003198

EXHIBIT

SEP 4 1985 NO. 1

STATE BUDGET & CONTROL BOARD

# STATE BUDGET & CONTROL BOARD

FY 1986-87 Budget Request Hearings



EXHIBIT

SEP 4 1985 NO. 1

STATE BUDGET & CONTROL BOARD

SEPTEMBER 4, 1985

003199

## 1986-87 BUDGET HEARING SCHEDULE

## EXHIBIT

SEP 4 1985 NO. 1

DATE/TIMEAGENCY OR ACTIVITY

## STATE BUDGET &amp; CONTROL BOARD

Wednesday

September 4th

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

September 5th

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

September 6th

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

September 12th

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

003200



Friday  
September 13th

9:00 - 9:30  
9:30 - 10:00  
10:00 - 10:30  
10:30 - 11:30

Board of Economic Advisors  
Federal Funds Overview  
Human Resource Management  
State Budget Director

Tuesday  
September 17th  
10:00 - 12:00

Allocations

003201

NO4 DEPARTMENT OF CORRECTIONS

FISCAL YEAR 1985-86

TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	3,195,327
MANDATED 25% REDUCTION IN NEW POSITIONS	1,933,536-
WORKMEN'S COMPENSATION RATE ADJUSTMENT	462,797

---

TOTAL APPROPRIATION BASE FOR 1985-86	97,779,796
--------------------------------------	------------

TOTAL STATE FTE'S	( 3,806.72)
-------------------	-------------

\*\*\*\*\*

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

DEPARTMENT OF CORRECTIONS

EQUIPMENT	1,155,721
UTILITY CONSTRUCTION	250,000
VEHICLE EQUIPMENT	300,000
KITCHEN EQUIPMENT	200,000
TOTAL DEPT OF CORRECTIONS	1,905,721

\*\*\*\*\*

FISCAL YEAR 1986-87

AGENCY REQUESTS:

P-001 HOUSING CARE SECURITY SUPER	9,957,665
P-002 HOUSING CARE SECURITY SUPER	10,552,153
P-003 HOUSING CARE SECURITY SUPER	3,025,649

003202



NO4 DEPARTMENT OF CORRECTIONS

P-004 INTERNAL ADMINISTRATION & SUPPORT	1,420,000
P-005 HOUSING CARE SECURITY SUPER	4,604,999
P-006 SALARY INCREMENTS	265,119
P-007 INTERNAL ADMINISTRATION & SUPPORT	2,664,464
P-008 HOUSING CARE SECURITY SUPER	823,239
P-009 HOUSING CARE SECURITY SUPER	647,797

TOTAL REQUESTED INCREASES	34,161,085
---------------------------	------------

TOTAL STATE FTE'S	( 714.00)
-------------------	-----------

REQST: 001

THE IMPACT OF NOT FUNDING THIS REQUEST WOULD BE THE INABILITY OF THE DEPARTMENT TO MEET FULL YEAR PAYROLL REQUIREMENTS OF EXISTING PERSONNEL.

REQST: 002

THE IMPACT OF NOT FUNDING THIS REQUEST WOULD BE THAT THE DEPARTMENT WOULD BE IN CONTEMPT/NON-COMPLIANCE OF THE NELSON SUIT.

REQST: 003

THE IMPACT OF NOT FUNDING THIS INCREASE WOULD BE THAT THE DEPARTMENT WOULD NOT BE ABLE TO OPEN THESE FACILITIES AS SCHEDULED, RESULTING IN CONTINUED & SEVERE OVERCROWDING OF OTHER EXISTING FACILITIES.

REQST: 004

IF THIS INCREASE IS NOT FUNDED, DIRM WILL DISCONTINUE DATA PROCESSING SERVICES PROVIDED TO SCDC.

REQST: 005

IF THIS INCREASE IS NOT FUNDED, SALARY LEVELS WILL CONTINUE TO LAG BEHIND OTHER STATES & OTHER OCCUPATIONS INCREASING TURNOVER & IMPEDING ADEQUATE STAFFING OF INSTITUTIONS WITHIN THE DEPT. ADDITIONALLY, THE DEPT. COULD EXPERIENCE DISTURBANCES DUE TO TURNOVER OF KEY PERSONNEL & THE INABILITY TO ATTRACT QUALIFIED PEOPLE TO REPLACE THEM.

003203

N04 DEPARTMENT OF CORRECTIONS

REGST: 006

THE IMPACT OF NOT FUNDING THIS INCREASE WOULD BE NON-COMPLIANCE WITH THE STATE MINIMUM TEACHERS' SALARY SCHEDULE, NON-COMPLIANCE WITH NELSON SETTLEMENT EDUCATION REQUIREMENTS AT WRCI & LOSS OF FEDERAL FUNDS FOR OUR SCHOOL DISTRICT.

REGST: 007

THE IMPACT OF NOT FUNDING THIS REQUEST WOULD INCLUDE RUNNING VARIOUS FACILITIES WITH UNDERSTAFFED SECURITY CAUSING UNNECESSARY RISK TO THE PUBLIC.

ALSO, THE AGENCY WOULD BE REQUIRED TO PAY HIGH MAINTENANCE COSTS TO MAINTAIN OLD & OUTDATED EQUIPMENT.

REGST: 008

IF THIS INCREASE IS NOT FUNDED, THE DEPARTMENT WOULD BE FORCED TO PROVIDE THESE ITEMS TO INMATES AT AN INCREASED COST TO REMAIN IN COMPLIANCE WITH THE NELSON SETTLEMENT.

REGST: 009

IF THIS INCREASE IS NOT FUNDED, THE DEPT. MUST CONTINUE TO UTILIZE INMATE DRIVERS IN TRANSPORTATION OF PROPERTY, THEREBY EXPOSING THE PUBLIC TO UNNECESSARY SECURITY RISKS AS WELL AS CONTINUED POTENTIAL DEPARTMENTAL LIABILITY FOR PERSONAL & PROPERTY DAMAGES & LEGAL ACTION.

003204

N12 DEPARTMENT OF YOUTH SERVICES

FISCAL YEAR 1985-86

TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	1,041,039
---	-----------

MANDATED 25% REDUCTION IN NEW POSITIONS

WORKMEN'S COMPENSATION RATE ADJUSTMENT	36,097
--	--------

---

TOTAL APPROPRIATION BASE FOR 1985-86	25,468,420
--------------------------------------	------------

TOTAL STATE FTE'S	( 934.62)
-------------------	-----------

\*\*\*\*\*

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

DEPARTMENT OF YOUTH SERVICES

VEHICLES REPLACEMENT	250,000
----------------------	---------

TOTAL DYS	250,000
-----------	---------

\*\*\*\*\*

FISCAL YEAR 1986-87

AGENCY REQUESTS:

P-001 AGENCY WIDE	831,288
-------------------	---------

P-002 AGENCY WIDE	205,000
-------------------	---------

P-003 GENERAL INSTITUTIONS	2,343,443
----------------------------	-----------

P-004 TREATMENT SERVICES	280,987
--------------------------	---------

P-005 ADMINISTRATIVE SERVICES	452,050
-------------------------------	---------

P-006 EDUCATIONAL SERVICES	94,100
----------------------------	--------

003205



N12 DEPARTMENT OF YOUTH SERVICES

P-007 COMMUNITY PROGRAMS	600,000
P-008 EDUCATIONAL SERVICES	149,655
P-009 COMMUNITY PROGRAMS	190,004
P-010 EDUCATIONAL SERVICES	70,000
P-011 COMMUNITY PROGRAMS	614,835
P-012 COMMUNITY PROGRAMS	478,421
P-013 ADMINISTRATIVE SERVICES	400,000
P-014 COMMUNITY PROGRAMS	86,748
P-015 ADMINISTRATIVE SERVICES	359,015
P-016 COMMUNITY PROGRAMS	47,872
P-017 GENERAL INSTITUTIONS	30,386
P-018 COMMUNITY PROGRAMS	82,456
P-019 ADMINISTRATIVE SERVICES	45,000
TOTAL REQUESTED INCREASES	7,361,260
TOTAL STATE FTE'S	( 155.00)

REQST: 001

THE REQUESTED FUNDS IN OPERATING WOULD COVER INCREASED COSTS IN SEVERAL CATEGORIES INCLUDING FOOD PRODUCTS FOR INSTITUTIONALIZED CLIENTS, BUILDING MAINTENANCE, CASE SERVICES, FIXED CHARGES, TRAINING & SUPPLIES.

REQST: 002

THE REQUESTED MONEY IN PERSONNEL WOULD REPLACE FUNDS LOST DUE TO RECLASSIFICATION ACTIONS.

REQST: 003

ADEQUATE MANPOWER IS A NECESSITY IF INSTITUTIONAL POPULATIONS ARE TO BE CONTROLLED & THE PUBLIC'S SAFETY INSURED.

THIS REQUEST WOULD PROVIDE BASIC MINIMAL COVERAGE OF CORRECTIONAL & PUBLIC SAFETY OFFICERS FOR THE AGENCY'S FOUR INSTITUTIONS.

003206

N12 DEPARTMENT OF YOUTH SERVICES

REQST: 004

THE REQUESTED FUNDS FOR A TOTAL OF NINE POSITIONS WOULD EXPAND DYS' CAPABILITY TO OFFER DIAGNOSTIC SERVICES IN THE COMMUNITY, A DESIRABLE & MORE COST EFFICIENT OPTION THAN PLACEMENT AT THE RECEPTION & EVALUATION CENTER IN COLUMBIA.

REQST: 005

THE REQUESTED FUNDS WOULD ADD TWO PROFESSIONAL LEVEL DATA PROCESSING PERSONNEL & ALLOW THE PURCHASE OF EQUIPMENT IN THE CATEGORIES OF DATA PROCESSING, OFFICE SYSTEMS, & TELE-COMMUNICATIONS.

REQST: 006

YOUTH SERVICES DESIRES TO ESTABLISH A DISTRIBUTIVE EDUCATION PROGRAM FOR ITS INSTITUTIONALIZED CLIENTS.

THIS PROGRAM WOULD AFFORD THE YOUTH AN OPPORTUNITY TO SECURE MARKETABLE JOB SKILLS AS WELL AS MEANINGFUL WORK EXPERIENCE AND EARN MONEY.

REQST: 007

THE REQUESTED FUNDING WOULD ALLOW CONTRACTUAL PLACEMENTS OF JUVENILE OFFENDERS ANNUALLY IN WILDERNESS PROGRAM, PROVIDING A COMMUNITY BASED TREATMENT OPTION TO PREVENT OR SHORTEN INSTITUTIONALIZATION AT A LESSER PER CLIENT COST THAN THE INSTITUTIONAL STAY.

REQST: 008

THIS REQUEST IS FOR FUNDING OF THREE CLASSROOM TEACHERS & ONE CUSTODIAL POSITION TO KEEP THE DYS SPECIAL SCHOOL DISTRICT IN COMPLIANCE WITH ITS DEFINED MINIMUM PROGRAM, AND AN ASSISTANT PRINCIPAL TO OVERSEE PROGRAMS AT BIRCHWOOD HIGH SCHOOL.

REQST: 009

THE REQUESTED FUNDS WOULD ALLOW THE EXPANSION OF A DYS CONTRACT WITH MENTOR, PROVIDING THERAPEUTIC FOSTER HOME CARE TO EMOTIONALLY DISTURBED YOUTHS FOR WHOM OTHER DYS PROGRAMS ARE INADEQUATE OR INAPPROPRIATE.

REQST: 010

YOUTH SERVICES IS REQUESTING STATE FUNDS TO REPLACE THE CHAPTER I FEDERAL FUNDS WHICH ARE NO LONGER AVAILABLE. THE CHAPTER I REMEDIAL READING & MATH PROGRAMS ARE NEEDED FOR OVER 50% OF THE INSTITUTIONAL POPULATION & THE AGENCY MUST MAINTAIN THE PROGRAM AT ITS PRESENT LEVEL.

003207

N12 DEPARTMENT OF YOUTH SERVICES

REGST: 011

THE REQUESTED FUNDS WOULD PROVIDE FOR A 20-BED SECURE DETENTION FACILITY IN CHARLESTON TO SERVE THE LOW-COUNTRY REGION. THIS CENTER WOULD HOUSE SERIOUS OFFENDERS PENDING COURT HEARINGS OR TRANSPORTATION TO INSTITUTIONS, & HAVE THE CAPABILITY TO PROVIDE REGIONAL DIAGNOSTIC SERVICES.

REGST: 012

THE REQUESTED FUNDING IS FOR OPERATION OF A 20-BED STRUCTURED SHELTER FACILITY TO PROVIDE SHORT TERM PRE- OR POST-ADJUDICATORY CARE FOR NONVIOLENT YOUTH WHO OTHERWISE WOULD BE HELD IN ADULT JAIL FACILITIES PENDING TRIAL OR TRANSPORTATION TO INSTITUTIONS. IN ADDITION THE SHELTER WILL SERVE AS A REGIONAL DIAGNOSTIC FACILITY & HALF-WAY PROGRAM.

REGST: 013

THE REQUESTED FUNDS WOULD ALLOW THE PURCHASE OF FORTY NEW MOTOR VEHICLES TO REPLACE APPROXIMATELY 50% OF DYS' OBSOLETE VEHICLES & PROVIDE SAFE, RELIABLE TRANSPORTATION FOR STAFF & CLIENTS.

REGST: 014

THE INCREASE WOULD ALLOW A 5% COST OF LIVING INCREASE FOR CONTRACTUAL PRIVATE & INDIVIDUAL GROUP HOMES, JUVENILE RESTITUTION IN CHARLESTON & THE MARINE INSTITUTE PROGRAMS.

REGST: 015

THE AGENCY WANTS TO ENROLL INDIVIDUALS WHO ARE INVOLVED IN DIRECT CONTROL & SUPERVISION OF DELINQUENTS IN THE POLICE RETIREMENT PROGRAM. THIS WOULD BE IN CONFORMITY WITH WHAT IS OFFERED BY THE STATE'S ADULT CRIMINAL JUSTICE AGENCIES.

REGST: 016

THE AGENCY'S DETENTION/RELEASE SCREENING AGENTS HAVE BEEN PAID AT THE SAME RATE SINCE THE PROGRAM FIRST BECAME OPERATIONAL IN 1980. THE OVERALL GOAL OF NOT DETAINING CHILDREN IN JAIL UNLESS THEY POSE A DANGER TO SELF OR COMMUNITY IS BEING REACHED WITH THIS SYSTEM.

REGST: 017

THE REQUESTED FUNDS WOULD ALLOW THE ADDITION OF A PROJECT DEVELOPER TO THE INSTITUTIONAL DIVISION TO DEVELOP A RESTITUTION PROGRAM FOR INCARCERATED JUVENILES.

003208



N12 DEPARTMENT OF YOUTH SERVICES

REGST: 018

THE REQUESTED FUNDING WOULD ADD THREE PREVENTION SPECIALISTS TO ENHANCE STATEWIDE EFFORTS IN THE AREA OF DELINQUENCY PREVENTION.

REGST: 019

THE REQUESTED FUNDS WOULD PROVIDE TECHNICAL ASSISTANCE FOR STATISTICAL VALIDATION AND IMPLEMENTATION OF THE DEPARTMENT'S CLASSIFICATION MODEL.

003209

H06 HIGHER EDUCATION TUITION GRANT

FISCAL YEAR 1985-86

TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS 5,519

MANDATED 25% REDUCTION IN NEW POSITIONS

WORKMEN'S COMPENSATION RATE ADJUSTMENT 297

-----  
TOTAL APPROPRIATION BASE FOR 1985-86 14,848,237

TOTAL STATE FTE'S ( 7.00)

\*\*\*\*\*

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

NONE

\*\*\*\*\*

FISCAL YEAR 1986-87

AGENCY REQUESTS:

P-001 GRANTS PROGRAM 6,405

P-002 GRANTS PROGRAM 3,300,000

TOTAL REQUESTED INCREASES 3,306,405

TOTAL STATE FTE'S ( .00)

REQST: 001

THIS INCREASE IS NECESSARY TO BRING THE AGENCY HEAD SALARY UP TO \$40,000 WHICH WAS UNANIMOUSLY AUTHORIZED BY THE S. C. TUITION GRANTS COMMITTEE.

REQST: 002

THIS REQUEST IS THE FIRST YEAR REQUEST OF A THREE-YEAR PLAN TO RAISE THE PERCENTAGE THAT THE TUITION GRANT PROGRAM CONSTITUTES OF THE TOTAL HIGHER EDUCATION APPROPRIATION FROM 4% TO 6%.

003210

J12 DEPARTMENT OF MENTAL HEALTH

FISCAL YEAR 1985-86

TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	5,047,560
MANDATED 25% REDUCTION IN NEW POSITIONS	836,741-
WORKMEN'S COMPENSATION RATE ADJUSTMENT	16,422-
	-----
TOTAL APPROPRIATION BASE FOR 1985-86	112,793,247
TOTAL STATE FTE'S	( 4,464.54)

\*\*\*\*\*

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

DEPARTMENT OF MENTAL HEALTH

EQUIPMENT	500,000
DEFICIT-FY 84-85	2,300,000
CATAWBA MENTAL HLTH CTR	20,000
COASTAL EMPIRE MNTL HLTH CTR	30,000
COLUMBIA AREA MNTL HLTH CTR	90,000
RENOVATION OF CHILD/ADOLESCENT	
UNITS-WILSON UNIT	300,000
TOTAL DEPT OF MENTAL HEALTH	3,240,000

\*\*\*\*\*

FISCAL YEAR 1986-87

AGENCY REQUESTS:

003211



J12 DEPARTMENT OF MENTAL HEALTH

P-001 AGENCY WIDE	10,491,000
P-002 AGENCY WIDE	1,388,886
P-003 PROJECTS & GRANTS	2,410,000
P-004 EMERGENCY STABILIZATION	3,915,943
P-005 CHILDRENS PROJECTS	500,000
P-006 CHILDRENS PROJECTS	650,000
P-007 JAMES F BYRNES CLINIC	2,430,722
P-008 S C STATE HOSPITAL	3,500,884
P-009 ADMINISTRATIVE SERVICES	175,000
P-010 PROJECTS & GRANTS	125,000
P-011 ADMINISTRATIVE SERVICES	1,135,000
P-012 SUPPORT SERVICES	919,650
P-013 DOWDY-GARDNER NURSING	317,373
P-014 NO RECORD ON PRGMSTR	184,070
P-015 AUTISTIC CHILDREN	347,000
P-016 LONG TERM CARE	1,647,417
P-017 HARRIS PSYCHIATRIC HOSPITAL	1,819,755
P-018 ALCOHOL & DRUG ADDICTION	869,761
P-019 PROJECT COIL	188,200
P-020 RESEARCH & EDUCATION	797,863
P-021 CONTINUUM OF CARE	311,000
TOTAL REQUESTED INCREASES	34,324,524
TOTAL STATE FTE'S	( 705.00)

003212

J12 DEPARTMENT OF MENTAL HEALTH

REGST: 001

FUNDING OF THIS SYSTEMIC DEFICIENCY IS ESSENTIAL TO ENABLE THE DEPT. TO CARRY OUT ITS PRESENT PROGRAMS -- OTHERWISE, THE DEPT. OF MENTAL HEALTH WILL BE FORCED TO TOTALLY ELIMINATE COMPLETE PROGRAMS & OTHER ESSENTIAL SERVICES.

REGST: 002

PROVIDES ANNUALIZATION OF FY 86 NEW POSITIONS AND IMPLEMENTATION OF UPGRADING MENTAL HEALTH SPECIALISTS POSITIONS EFFECTED JANUARY 1, 1985.

REGST: 003

THIS FUNDING WILL ALLOW 50% IMPLEMENTATION OF COMPREHENSIVE COMMUNITY MENTAL HEALTH SERVICES FOR THE CHRONIC MENTALLY ILL. SERVICES INCLUDE TRANSITIONAL LIVING FACILITIES (MAXIMUM 15 BEDS EACH) IN EIGHT MENTAL HEALTH CATCHMENT AREAS, THE EMPLOYMENT OF ADDITIONAL STAFF TO PROVIDE CASE MANAGEMENT TO THE MENTALLY ILL & REGISTERED NURSES TO PROVIDE MENTAL HEALTH & MEDICAL SERVICES. START-UP EQUIPMENT & OTHER COSTS ARE NON-RECURRING.

REGST: 004

THIS FUNDING WILL EXPAND THE EMERGENCY STABILIZATION PROGRAM WHICH OVER THE PAST TWO YEARS HAS RESULTED IN 1200 FEWER EMERGENCY PSYCHIATRIC HOSPITAL ADMISSIONS.

FUNDING WILL ALLOW 83% OF FULL IMPLEMENTATION OF THE PROGRAM & A REDUCTION OF 1200 ADDITIONAL EMERGENCY ADMISSIONS.

THE PROGRAM CONSISTS OF SIX EMERGENCY SERVICE PROGRAM COMPONENTS AVAILABLE IN EACH OF THE 17 MENTAL HEALTH CENTER CATCHMENT AREAS.

REGST: 005

THIS PROGRAM WILL EXPAND COMPREHENSIVE OUTPATIENT SERVICES FOR CHILDREN & ADOLESCENTS.

FULL-TIME PROFESSIONALS SPECIALLY TRAINED IN CHILD & ADOLESCENT MENTAL HEALTH WILL BE EMPLOYED TO PROVIDE THE FULL RANGE OF OUTPATIENT SERVICES WITH PARTICULAR EMPHASIS ON SEVERELY, EMOTIONALLY DISTURBED CHILDREN & ADOLESCENTS, A GROUP WHICH HAS BEEN GREATLY EXPANDING IN IDENTIFIED NUMBERS SINCE THE CONTINUUM OF CARE PILOT PROJECT BEGAN OPERATION.

REGST: 006

ESTABLISH 48 BEDS IN COMMUNITY TREATMENT HOMES FOR ADOLESCENTS WITH AN EMPHASIS ON HIGHLY STRUCTURED, SECURE PROGRAMS FOR SEVERELY EMOTIONALLY DISTURBED CHILDREN & ADOLESCENTS.

SUCH SERVICES ARE CONSISTENT WITH THE NEED IDENTIFIED BY THE STATE THROUGH THE CONTINUUM OF CARE PILOT PROJECT & WILL PROVIDE ALTERNATIVES TO CURRENT PLACEMENTS BY THE DEPTS. OF SOCIAL SERVICES & YOUTH SERVICES. PROGRAMS WILL BE OPERATED ON A CONTRACTUAL BASIS BY NOT-FOR-PROFIT ORGANIZATIONS.

003213

J12 DEPARTMENT OF MENTAL HEALTH

REGST: 007

FUNDS & POSITIONS REQUESTED TO ADEQUATELY STAFF THIS ACUTE MEDICAL/SURGICAL HOSPITAL & PROVIDE APPROPRIATE CARE & TREATMENT OF ALL DMH PATIENTS REQUIRING SUCH CARE. STAFF & EQUIPMENT ARE ESSENTIAL TO PROVIDE MINIMUM TREATMENT WHILE SENDING OTHER MORE COMPLEX CASES TO LOCAL AREA HOSPITALS.

REGST: 008

PREVIOUS FUNDING INCREASES HAVE ALLOWED THE HOSPITAL TO ACHIEVE MINIMAL LEVELS OF CARE. ADDITIONAL APPROPRIATIONS ARE REQUIRED TO PROVIDE CARE AT PROFESSIONALLY ACCEPTABLE LEVELS TO THE SICKER PATIENTS WHICH THE HOSPITAL IS RECEIVING. FUNDING WILL ALLOW THE HOSPITAL TO ACHIEVE THE PROFESSIONAL STANDARDS NECESSARY IN LICENSED NURSES, PSYCHOLOGISTS, ACTIVITY THERAPISTS, SOCIAL WORKERS, & ANCILLARY PERSONNEL.

REGST: 009

FOUR POSITIONS WERE AUTHORIZED IN FY 1985-86. THIS REQUEST WILL PROVIDE FULL IMPLEMENTATION OF A PATIENTS' RIGHTS PROGRAM IN ALL INPATIENT FACILITIES OF THE DEPARTMENT WITH CENTRAL CONTROL BY AN AGENCY DIRECTOR OF PATIENTS' RIGHTS.

REGST: 010

AN OFFICE OF DEAF SERVICES WILL BE ESTABLISHED TO CONDUCT CASE-FINDING ACROSS THE STATE AND TO COORDINATE OUTPATIENT & PSYCHIATRIC HOSPITAL SERVICES TO DEAF & HEARING-IMPAIRED CITIZENS. STAFF SPECIALLY TRAINED IN MENTAL HEALTH DIAGNOSIS & TREATMENT OF THE DEAF WILL BE STATIONED IN COLUMBIA, CHARLESTON & FLORENCE & TRAVEL TO OTHER MENTAL HEALTH CENTERS AS NEEDED. THE PIEDMONT WILL BE SERVED BY STAFF OF HARRIS PSYCHIATRIC HOSPITAL.

REGST: 011

INCLUDES ADDITIONAL POSITIONS FOR AUDITING, PLANNING, DATA PROCESSING, GRANTS ACCOUNTING & BUDGETS. ADMINISTRATIVE AREAS HAVE BEEN SQUEEZED OVER THE PAST FIVE YEARS & INCREASED DEMANDS & SCRUTINY REQUIRE ADDITIONAL PERSONNEL. DATA PROCESSING NEEDS TO UPDATE ITS DATABASE MANAGERMENTS SYSTEMS AS WELL AS ACQUIRE NEW & UPDATE EXISTING TAPE & DISK STORAGE CAPABILITY.

003214



012 DEPARTMENT OF MENTAL HEALTH

REQST: 012

THE AGENCY'S MOTOR VEHICLE FLEET IS IN CRITICAL NEED OF UPDATING. OF 310 VEHICLES IN THE FLEET, 191 MEET THE DISPOSAL CRITERIA ESTABLISHED BY MOTOR VEHICLE MGMT.

APPROX. \$250,000 IS NEEDED ANNUALLY TO MAINTAIN THE POOL AFTER THE ONE TIME ADDITIONAL EXPENDITURE OF \$750,000 IS MADE.

TEN ADDITIONAL POSITIONS ARE REQUIRED TO CONTINUE TO PROVIDE IN-HOUSE LABOR FOR AGENCY'S RENOVATION & CAPITAL IMPROVEMENT PROJECTS SCHEDULED & LISTED IN CAPITAL IMPROVEMENT PLAN ALREADY SUBMITTED.

REQST: 013

REQUEST ADDITIONAL POSITIONS TO MEET PREVIOUSLY UNANTICIPATED STAFFING REQUIREMENTS ASSOCIATED WITH A 126 BED INTERMEDIATE CARE FACILITY FOR MR PATIENTS.

ALSO, UTILITY COSTS FOR THE ENTIRE PROGRAM IS MUCH HIGHER THAN ORIGINALLY PROJECTED.

REQST: 014

FUNDS REQUESTED TO REPLACE OBSOLETE & ANTIQUATED EQUIPMENT IN PRINT SHOP, FORMS CONTROL & FOOD PRODUCTION.

THESE AREAS HAVE BECOME INEFFICIENT DUE TO THE INABILITY OF THE AGENCY TO ALLOCATE SUFFICIENT FUNDS FOR REGULARIZED REPLACEMENT.

REQST: 015

POSITIONS & FUNDS REQUESTED TO OPEN A GROUP HOME OF 6-8 BEDS IN THE CHARLESTON AREA (\$230,000), TO EXPAND CRISIS INTERVENTION SERVICES STATEWIDE (\$92,000), & TO ESTABLISH A COORDINATOR FOR ADOLESCENT & ADULT SERVICES ON A STATEWIDE BASIS (\$45,000).

REQST: 016

ACCREDITATION BODIES AS WELL AS LICENSING BODIES HAVE CITED STAFFING DEFICIENCIES AT TUCKER CENTER DESPITE EXCESSIVE USE OF OVERTIME. ADDITIONAL PERSONNEL & REPLACEMENT EQUIPMENT ARE NECESSARY TO PROVIDE ADEQUATE NURSING HOME CARE TO A PATIENT POPULATION OF 600.

REQST: 017

STAFFING NECESSARY FOR THIS NEW ACUTE SHORT TERM INTENSIVE TREATMENT FACILITY IS PROJECTED TO BE HIGHER THAN ANTICIPATED.

MEDICAID FUNDS PROJECTED ORIGINALLY WILL NOT BE AVAILABLE.

003215

J12 DEPARTMENT OF MENTAL HEALTH

REGST: 018

PROVIDES FUNDING (\$250,517 & 12 FTE'S) TO EXPAND THE YOUNG ADULT PROGRAM AT MORRIS VILLAGE FROM 12 TO 24 BEDS INCLUDING INCREASED PHYSICAL FACILITY (\$175,000).

REQUEST FUNDING OF A HIGH MANAGEMENT COTTAGE AT MORRIS VILLAGE TO DEAL WITH DESCRIPTIVE CASES (ALLOWS FOR 24 HOUR COVERAGE).

ESTABLISHES A DIVISIONAL OFFICE OF ALCOHOL & DRUG ADDICTION TO DEAL WITH AGENCY-WIDE, INTERAGENCY & EXTERNAL ISSUES.

REGST: 019

TO PROVIDE A STRUCTURED INTENSIVE CARE PROGRAM TO CLIENTS INVOLVING INCREASED PHYSICIAN & NURSING COVERAGE.

TO PROVIDE FUNDS TO RENOVATE EXISTING APARTMENTS IN THE RESIDENTIAL PROGRAM.

REGST: 020

REQUEST FUNDS & POSITION TO ESTABLISH PROGRAM FOR AMBULATORY ALZHEIMER'S PATIENTS, ADD 6 ADDITIONAL TRAINING POSITIONS TO THE PSYCHIATRIC RESIDENCY PROGRAM (GENERAL ADULT & CHILD), FUND DEVELOPMENT OF PASTORAL EDUCATION PROGRAM IN PIEDMONT AREA AND TO PROVIDE ADDITIONAL LICENSED NURSING COVERAGE IN THE HALL INSTITUTE.

REGST: 021

INCREASE OF \$311,000 IN STATE FUNDS & 2 FTE'S TO ANNUALIZE THE RURAL DEMONSTRATION PROGRAM BEING PHASED IN DURING 1985-86; INCLUDES AN INCREASE IN CASE SERVICES FOR PURCHASE OF NEEDED SERVICES FOR SEVERELY EMOTIONALLY DISTURBED CHILDREN.

INCREASE OF \$2,000,000 & 21 FTE'S FROM A CONTRACT WITH THE DEPT. OF EDUCATION FOR SERVICES TO ENABLE HANDICAPPED PUPILS TO BENEFIT FROM SPECIAL EDUCATION.

INCLUDES ANNUALIZATION OF 1985-86 & EXPANSION.

003216

J16 DEPARTMENT OF MENTAL RETARDATI

FISCAL YEAR 1985-86

TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	2,632,052
MANDATED 25% REDUCTION IN NEW POSITIONS	
WORKMEN'S COMPENSATION RATE ADJUSTMENT	202,334
	-----
TOTAL APPROPRIATION BASE FOR 1985-86	64,427,735
TOTAL STATE FTE'S	( 2,884.68)

\*\*\*\*\*

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

DEPARTMENT OF MENTAL RETARDATION

PIEDMONT MULTI-COUNTY	60,000
LEE COUNTY MENTAL RETARD CTR	150,000
LDU SCOTT CENTER	60,000
WORK PROGRAMS	250,000
COMMUNITY LIVING	141,000
RESPIRE CARE	160,000
OFFICE BUILDING	580,000
EQUIPMENT	90,000
TOTAL DEPT OF MENTAL RETARD	1,511,000

\*\*\*\*\*

FISCAL YEAR 1986-87

AGENCY REQUESTS:

003217



J16 DEPARTMENT OF MENTAL RETARDATI

P-001 RESIDENTIAL	600,000
P-002 COMMUNITY PROGRAM	551,000
P-003 COMMUNITY PROGRAM	2,441,000
P-004 COMMUNITY PROGRAM	585,000
P-005 COMMUNITY PROGRAM	1,128,000
P-006 COMMUNITY PROGRAM	1,216,000
P-007 RESIDENTIAL	675,000
P-008 COMMUNITY PROGRAM	264,000
P-009 PREVENTION & RESEARCH	430,000
P-010 DEVELOPMENTAL PROGRAM	228,000
P-011 COMMUNITY PROGRAM	500,000
P-012 ADMINISTRATION	90,000
TOTAL REQUESTED INCREASES	8,708,000
TOTAL STATE FTE'S	( .00)

REQST: 001

IN THE APPROPRIATIONS ACT OF 1985-86, THE GENERAL ASSEMBLY APPROPRIATED FUNDING FOR ONE-HALF YEAR OF THE RECLASSIFICATION OF THE MENTAL RETARDATION SPECIALIST POSITIONS.

THIS REQUEST IS FOR FUNDING OF THE OTHER HALF YEAR SINCE THE DEPARTMENT WILL NEED THE FULL ANNUAL AMOUNT FOR PAYROLL EXPENDITURES IN FISCAL YEAR 1986-87.

REQST: 002

IN THE GENERAL APPROPRIATION ACT OF 1985-86, THE GENERAL ASSEMBLY APPROVED AS ONE-TIME FUNDING COMMUNITY ACTIVITIES FOR DMR CLIENTS THAT WILL REQUIRE AN ONGOING FUNDING SOURCE.

CONTRACTS WITH COMMUNITY PROVIDERS HAVE BEEN COMPLETED FOR FY 1985-86 TO PROVIDE CARE AND TRAINING FOR COMMUNITY-BASED CLIENTS IN WORK PROGRAMS, SUPERVISED APARTMENTS, AND RESPIRE CARE.

003218

J16 DEPARTMENT OF MENTAL RETARDATI

REGST: 003

DMR REQUESTS FUNDING FOR 376 ADDITIONAL COMMUNITY RESIDENTIAL BEDS. THE DEPARTMENT IS CONTINUING TO EXPAND THE COMMUNITY LIVING ALTERNATIVES SO AS TO PROVIDE A BETTER QUALITY OF LIFE FOR CLIENTS WHILE AT THE SAME TIME REDUCING THE COST OF THAT CARE PER CLIENT. THE THREE LIVING OPTIONS ARE COMMUNITY RESIDENCES, APARTMENTS, AND COMMUNITY TRAINING HOMES.

REGST: 004

THIS REQUEST WILL PROVIDE COST-OF-LIVING FUNDS FOR OVER 50 PRIVATE PROVIDERS WHICH CARE FOR CLIENTS SERVED IN THE COMMUNITY. SINCE DMR PROVIDES 75% OF THE FUNDING FOR THE PROGRAMS, THIS REQUEST WOULD COVER THE 75% SHARE OF A FIVE % COST-OF-LIVING INCREASE FOR THE EMPLOYEES OF THESE ORGANIZATIONS.

REGST: 005

THERE IS A NEED FOR 30 OUTREACH WORKERS ON A CONTRACTUAL BASIS TO COORDINATE AND MONITOR THE SERVICES OF 1,500 CLIENTS IN THE COMMUNITY. FUNDING WILL BE PROVIDED TO PURCHASE NEEDED SERVICES AND TO AWARD SMALL CASH SUBSIDIES TO FAMILIES WHO OTHERWISE COULD NOT CARE FOR THE RETARDED FAMILY MEMBER.

THE PURCHASE OF THESE SERVICES WILL ALLOW THE CLIENT TO STAY IN THE COMMUNITY AND OUT OF THE INSTITUTION WHERE IT WOULD BE MORE EXPENSIVE.

REGST: 006

THERE IS A PRESENT NEED TO FUND SERVICES FOR 350 CLIENTS ON THE DAY TREATMENT PROGRAM WAITING LIST THROUGH CONTRACTS WITH COMMUNITY PROVIDERS.

THEY WILL PROVIDE WORK PROGRAMS AND TRAINING SERVICES TO MENTALLY RETARDED ADULTS AND CHILDREN, ENABLING THEM TO BECOME MORE INDEPENDENT.

REGST: 007

IN THE PAST FEW YEARS DMR HAS BEEN UNABLE DUE TO BUDGETARY CONSTRAINTS TO REPLACE THE FURNITURE IN THE CLIENT RESIDENTIAL AREAS IN THE FOUR REGIONAL CENTERS.

THIS REQUEST IS FOR A ONE-TIME APPROPRIATION TO BRING THESE LIVING UNITS TO A LEVEL THE DEPARTMENT CAN THEN MAINTAIN ON A ROUTINE BASIS.

003219

J16 DEPARTMENT OF MENTAL RETARDATI

\* REGST: 008

DMR REQUESTS FUNDING FOR 12 ADDITIONAL COUNTY MENTAL RETARDATION BOARDS. THE DEPARTMENT HAS BEEN INCREASING THE NUMBER OF BOARDS DUE TO THE FACT THEY PROVIDE A SOURCE OF DIRECTION IN THE LOCAL COMMUNITY AND ALSO PROVIDE AVENUES OF LOCAL FUNDING. IT IS EXPECTED THAT THESE BOARDS WILL PLAY MAJOR ROLES IN THE CONTINUING PROCESS OF COMMUNITY PLACEMENTS.

REGST: 009

TECHNOLOGY IS NOW AT THE POINT THAT WITH A SMALL INVESTMENT THE POTENTIAL EXISTS TO SCREEN, DIAGNOSE, AND POSSIBLY PREVENT MENTAL RETARDATION. THIS REQUEST WILL PROVIDE FUNDING TO EXPAND THE PREVENTION, SCREENING, AND RESEARCH EFFORTS OF THE GREENWOOD GENETIC CENTER THROUGH THE USE OF ADVANCED TECHNOLOGIES.

REGST: 010

THIS REQUEST WILL BRING THE SALARIES OF DMR'S TEACHERS IN LINE WITH THE STATE MINIMUM TEACHER COMPENSATION SCHEDULE. DMR PAYS ITS TEACHERS BELOW THE ANNUALIZED MINIMUM SALARY FOR SOUTH CAROLINA PUBLIC SCHOOL TEACHERS. THIS FACT, COUPLED WITH THE 12 MONTH SCHEDULE, HAS MADE EMPLOYMENT AS A DMR TEACHER LESS ATTRACTIVE WHICH HAS LED TO DIFFICULTIES IN RECRUITING QUALIFIED STAFF AND A HIGHER THAN NORMAL TURNOVER RATE FOR THE STAFF ALREADY HIRED.

REGST: 011

IN THE CURRENT FISCAL YEAR DMR HAS RECEIVED ONE-TIME APPROPRIATIONS FOR FACILITY DEVELOPMENT FOR COUNTY MENTAL RETARDATION BOARDS. DMR REQUESTS A \$500,000 RECURRING APPROPRIATION TO MEET THE CAPITAL NEEDS OF THESE LOCAL PROGRAMS. THE FY 1985-86 FUNDING FOR THIS PURPOSE IS \$220,000, BUT THE DEPARTMENT HAS DOCUMENTED A NEED OF MORE THAN \$5 MILLION.

REGST: 012

IN THE GENERAL APPROPRIATIONS ACT OF 1985-86, THE GENERAL ASSEMBLY APPROVED AS ONE-TIME FUNDING EQUIPMENT REPLACEMENT THAT WILL REQUIRE AN ONGOING FUNDING SOURCE. THIS EQUIPMENT IS FOR ROUTINE REPLACEMENT WHICH MUST OCCUR EACH YEAR AND WHICH WAS FUNDED PREVIOUSLY BY MEDICAID PRIOR TO AN AUDIT DISALLOWANCE. THE GENERAL ASSEMBLY AGREED TO REPLACE THIS FUNDING LOSS, BUT THE EQUIPMENT WAS LATER MOVED TO THE NON-RECURRING SECTION.

003220



004 DEPT OF HEALTH & ENVIRONMENTAL

FISCAL YEAR 1985-86

TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	2,774,084
MANDATED 25% REDUCTION IN NEW POSITIONS	442,130-
WORKMEN'S COMPENSATION RATE ADJUSTMENT	18,042-

TOTAL APPROPRIATION BASE FOR 1985-86 72,891,798

TOTAL STATE FTE'S ( 2,138.76)

\*\*\*\*\*

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

DEPT OF HEALTH & ENVIRONMENTAL CONTRC	L
CRIPPLED CHILDRENS FUND	623,188
WATER & SEWER PROJECTS	1,472,696
MEDICAL NEEDY-HIGH RISK	225,000
TOTAL DHEC	2,320,884

\*\*\*\*\*

FISCAL YEAR 1986-87

AGENCY REQUESTS:

P-001 DISTRICT SERV PERSONAL HLTH	618,052
P-002 DISEASE SURVEILLANCE & INVESTIGATION	800,000
P-003 DISTRICT SERVICES ECC	438,489
P-004 HLTH HAZARD EVALUATION	285,818

003221

J04 DEPT OF HEALTH & ENVIRONMENTAL	
P-005 ENVIRONMENTAL SANITATION	719,662
P-006 FAMILY PLANNING	1,858,622
P-007 MATERNAL & CHILD HEALTH	6,279,195
P-008 WATER POLLUTION CONTROL	741,461
P-009 VENEREAL DISEASE CONTROL	1,018,427
P-010 AIR QUALITY CONTROL	738,880
P-011 SOLID & HAZARDOUS WASTE MGT-GEN	976,841
P-012 PRIMARY CARE	643,394
P-013 CHRONIC DISEASE PREV & DETECT	1,699,871
P-014 HOME HEALTH SERVICES	1,020,096
P-015 BURNT GIN SUMMER CAMP-SPECIAL	50,000
P-016 HLTH FAC CONST LIC & CERT-GEN	392,731
P-017 HLTH FACIL & SERV DEV-GENERAL	160,761
P-018 DATA SYSTEMS	1,411,187
P-019 STATE PARK MAINTENANCE	85,299
P-020 AGENCY WIDE	232,700
P-021 GENERAL ADMINISTRATION	5,000,000
P-022 SC RURAL WATER & SEWER GRANTS	618,115
P-023 NO RECORD ON PRGMSTR	777,925
TOTAL REQUESTED INCREASES	26,567,526
TOTAL STATE FTE'S	( 485.50)

003222

JO4 DEPT OF HEALTH & ENVIRONMENTAL

REGST: 001

IF THE PHARMACY PRACTICE ACT PASSES, WE WILL HAVE TO HIRE TEN (10) ADDITIONAL PHARMACISTS. FIVE (5) ADDITIONAL SOCIAL WORKERS ARE NEEDED AT THE SERVICE DELIVERY LEVEL ALONG WITH ADEQUATE OPERATING EXPENSES TO COVER INFLATION & SUPPORT NEW POSITIONS. ALL FUNDS IN THIS PORTION OF THE REQUEST ARE TO SUPPORT SERVICE DELIVERY IN THE COUNTIES.

REGST: 002

HAEMOPHILUS INFLUENZAE (HIB) IS A LEADING CAUSE OF SERIOUS SYSTEMIC BACTERIAL DISEASE IN THE UNITED STATES (12,000 CASE ANNUALLY). IT IS THE MOST COMMON CAUSE OF BACTERIAL MENINGITIS. THE MORTALITY RATE IS 5%, & NEUROLOGICAL DAMAGE IS OBSERVED IN AS MANY AS 25%-30% OF SURVIVORS. IN ADDITION TO BACTERIAL MENINGITIS, HIB IS RESPONSIBLE FOR OTHER INVASIVE DISEASES. AN EFFECTIVE VACCINE AGAINST HIB IS NOW ON THE MARKET & FUNDS ARE REQUESTED TO INITIATE A VACCINE PROGRAM.

REGST: 003

THE TWELVE DISTRICT OFFICES PROVIDE SUPPORT TO ALL PROGRAM AREAS WITHIN ECC. FUNDS ARE NEEDED DUE TO NEW AND/OR INCREASING RESPONSIBILITY FOR HAZARDOUS WASTE, LEAKING UNDERGROUND STORAGE TANKS, WELL CONSTRUCTION PROGRAM, & GENERAL INCREASES IN GROWTH & DEVELOPMENT IN AREAS IMPACTING ALL EXISTING PROGRAM AREAS. OTHER FUNDS REQUESTED IN THIS SECTION WILL BE USED TO PROTECT UNDERGROUND WATER WHERE 70% OF THE STATE'S DRINKING WATER ORIGINATES.

REGST: 004

WE NEED FUNDS TO ESTABLISH A NEW PROGRAM THAT WILL ALLOW US TO ASSIST WITH THE FOLLOWING: (1) APPROPRIATE INTERVENTIONS RELATED TO "AGENT ORANGE", (2) DOCUMENT EXPOSURE TO HAZARDOUS SUBSTANCES, (3) INVESTIGATE MORBIDITY & MORTALITY ASSOCIATED WITH HAZARDOUS SUBSTANCES, (4) PROVIDE MEDICAL/TOXICOLOGICAL EXPERTISE, (5) COMMUNICATE WITH HEALTH CARE PROVIDERS RELATED TO EXPOSURE TO HAZARDOUS SUBSTANCES, & (6) MONITOR HEALTH PROBLEMS TO IDENTIFY UNUSUAL CLUSTERS.

REGST: 005

AN ALTERNATIVE FUNDING SOURCE FOR THIS REQUEST EXISTS. A MODEST FEE STRUCTURE FOR RESTAURANTS WITH THE FEE BEING DEPOSITED IN THE GENERAL FUND COULD OFFSET THE STATE APPROPRIATION. THE FUNDS ARE NEEDED TO COVER INCREASES IN DEMAND PLACED ON PROGRAM STAFF DUE TO INCREASES IN DEVELOPMENT (MORE NEED FOR SEPTIC TANK & RESTAURANT INSPECTION) & COMPLEXITY OF EVALUATION (SEPTIC TANKS IN HIGH WATER-TABLE AREAS).

003223



J04 DEPT OF HEALTH & ENVIRONMENTAL

REGST: 006

THE MAJORITY OF FUNDS REQUESTED IN THIS SECTION WILL BE TARGETED FOR COUNTIES THAT HAVE THE HIGHEST RATES OF TEENAGE PREGNANCY.

THIS IS NEEDED BECAUSE IN 1984 AT LEAST 5,216 GIRLS BETWEEN 14 & 17 BECAME PREGNANT.

THIS AGE GROUP IS ONE OF THE GROUPS AT HIGHEST RISK FOR OFFSPRING DYING OR BEING HANDICAPPED THEREFORE CONTRIBUTING TO EXCESSING INFANT MORTALITY RATES.

REGST: 007

FUNDS ARE REQUESTED TO BRING TO THE PUBLIC SCHOOL AGE CHILDREN OF THE STATE, AN ACCEPTABLE QUALITY SCHOOL HEALTH PROGRAM.

WITH THE ADDITION OF THE NURSING POSITIONS IN THE REQUEST, THERE WOULD BE ONE NURSE FOR EACH 1,500 STUDENTS IN THE STATE.

WE WOULD PROVIDE THE PROFESSIONAL SUPERVISION OF THESE NURSES WITH THE SCHOOL PROVIDING THE DAY TO DAY SUPERVISION.

REGST: 008

FUNDS ARE NEEDED FOR MANPOWER & OPERATING TO SUPPORT ACTIVITIES RELATED TO WELL CONSTRUCTION STANDARDS, WASTEWATER PRETREATMENT, PLAN REVIEW, PERMITTING, LAND APPLICATION OF WASTEWATER AND ENFORCEMENT.

A MODEST FEE STRUCTURE RELATED TO THESE ACTIVITIES WOULD ALLOW THE STATE TO COLLECT ENOUGH FUNDS TO OFFSET THE ENTIRE STATE APPROPRIATION REQUESTED FOR THIS AREA.

REGST: 009

THE MAJORITY OF FUNDS REQUESTED IN THIS AREA WILL BE TARGETED AT THE NEWLY IDENTIFIED SEXUALLY TRANSMITTED DISEASE - AIDS.

BETWEEN MAY, 1984 AND APRIL, 1985 THE TOTAL NUMBER OF CASES MORE THAN DOUBLED FROM 4,302 TO 10,000 AND IS PROJECTED TO MORE THAN QUADRUPE BY 1987.

TO DATE 4,942 MEN, WOMEN AND CHILDREN HAVE DIED AS A RESULT OF HAVING AIDS.

THE MORTALITY RATE FROM AIDS APPEARS TO BE 100%.

REGST: 010

THE FEDERAL GRANT FOR THIS PROGRAM HAS NOT KEPT PACE WITH INFLATION AND IS PRESENTLY INADEQUATE TO COVER PERSONNEL AND OPERATING COSTS.

ADDITIONALLY MORE REGULATORY DEMANDS HAVE BEEN PLACED ON THIS PROGRAM.

IN ORDER TO OFFSET THE AFFECTS OF INFLATION AND DRASTICALLY INCREASED WORKLOAD DEMANDS, FUNDS MUST BE PROVIDED TO MAINTAIN AIR QUALITY IN THE STATE.

003224

J04 DEPT OF HEALTH & ENVIRONMENTAL

REGST: 011

IN ORDER TO MAINTAIN FEDERAL DELEGATION OF THE PROGRAM & TO QUALIFY FOR AN ANNUAL FEDERAL GRANT, THE STATE MUST SUPPORT PERSONNEL & OPERATING IN THIS CATEGORY.

WE HAVE ONE OF THE SMALLEST PERMITTING STAFFS (13) ENGINEERS OF ALL SOUTHERN STATES (RANGES FROM 10 TO 24 ENGINEERS).

THERE ARE 99 FACILITIES WHICH ARE SUBJECT TO PERMITTING COMPARED TO 68 TO 139 IN OTHER SOUTHERN STATES.

IF NOT FUNDED, EPA COULD TAKE OVER ADMINISTRATION OF THIS ACTIVITY & FURTHER COMPLICATE BUREAUCRATIC PROCESSES.

REGST: 012

THE ESTABLISHMENT OF THIS NEW PROGRAM WOULD PROVIDE TECHNICAL & PROFESSIONAL SUPPORT TO COMMUNITIES TO ASSIST IN MEETING PRIMARY CARE NEEDS IN UNDERSERVED AREAS.

A MODEST INCENTIVE GRANT PROGRAM IN THIS AREA WOULD ESTABLISH DEMONSTRATION PROJECTS IN AREAS OF INNOVATIVE PATIENT TRANSPORTATION SYSTEMS & PURCHASE OF MEDICATIONS FOR SICK PATIENTS WITH NO PAYMENT SOURCES.

REGST: 013

THE NEED IS CLEAR: AMONG SOUTH CAROLINIANS, 17% DO NOT EXERCISE, 36% SMOKE CIGARETTES, 49% ARE OVERWEIGHT, 66% USE SALT EXCESSIVELY, 85% DON'T USE SEAT BELTS, 30% ARE MODERATE TO HEAVY DRINKERS, 30% (OF WOMEN) DO NOT PRACTICE BREAST SELF-EXAM, & 9% (OF WOMEN) HAVE NEVER HAD A PAP SMEAR.

THIS BUDGET REQUEST INCLUDES FUNDS TO PROVIDE COMPREHENSIVE SERVICES FOR RISK FACTOR INTERVENTION; THESE SERVICES WOULD BE LINKED TO OTHER RELATED ACTIVITIES (SUCH AS THE SERVICES OF S.C.A.D.A.) TO ENSURE LINKAGE THROUGH ALL ASPECTS OF DISEASE PREVENTION & CONTROL.

REGST: 014

SINCE INDIGENT CARE IS RISING MORE RAPIDLY THAN TOTAL CARE (A 40% INCREASE IN INDIGENT CARE FROM 1984 TO 1985), STATE FUNDS ARE NEEDED. AT AN AVERAGE CHARGE OF \$736 PER PERSON PER YEAR OF CARE, THE LACK OF ADDITIONAL FUNDS WILL RESULT IN THE PROGRAM NOT HAVING RESOURCES FOR 1,366 INDIGENT INDIVIDUALS NEEDING CARE.

REGST: 015

THE CURRENT OPERATING BUDGET FOR CAMP BURNT GIN, THE STATE SUMMER CAMP FOR HANDICAPPED CHILDREN, IS \$100,000.

THE CURRENT BUDGET IS THE SAME AS IN FISCAL YEAR 1982.

THE ADDITIONAL FUNDS ARE TO SUPPORT INCREASED GENERAL OPERATING COSTS, RISING FOOD COSTS, FEDERAL CUTBACK IN SUPPLEMENTAL SUMMER FOOD PROGRAM REVENUES, INCREASED GENERAL MAINTENANCE COST & THE NEED TO ADJUST SUMMER CAMP STAFF SALARIES REQUIRE THIS MODEST INCREASE BE SERIOUSLY CONSIDERED.

003225



J04 DEPT OF HEALTH & ENVIRONMENTAL

\* REGST: 016

THE REQUESTED FUNDING IN THIS AREA CAN BE GENERATED BY ESTABLISHING A FEE STRUCTURE FOR ISSUANCE OF A LICENSE TO A HEALTH CARE FACILITY. THE FUNDS FROM THESE FEES WOULD BE DEPOSITED IN THE GENERAL FUND TO OFFSET THE REQUESTED STATE FUNDS. SINCE THE NUMBER OF FACILITIES TO BE INSPECTED PER EMPLOYEE HAS ALMOST DOUBLED SINCE 1975, THE MANPOWER REQUEST IS CRITICAL.

REGST: 017

THE REQUESTED FUNDING IN THIS AREA CAN BE GENERATED BY ESTABLISHING A FEE STRUCTURE FOR ISSUANCE OF A CERTIFICATE OF NEED (CON). THE FUNDS FROM THESE FEES WOULD BE DEPOSITED IN THE GENERAL FUND TO OFFSET THE REQUESTED STATE FUNDS. THESE FUNDS WOULD ALLOW THE PROGRAM TO BE MORE TIMELY IN RESPONDING TO REQUESTS & BE MORE EFFECTIVE IN EVALUATING MORE COMPLEX REQUESTS. ALSO ADEQUATE FUNDS TO COVER LEGAL COSTS ASSOCIATED WITH C.O.N. ARE NECESSARY.

REGST: 018

THIS AREA PROVIDES THE TECHNICAL SUPPORT NECESSARY TO PROVIDE ACCURATE MANAGEMENT INFORMATION TO ALL LEVELS OF MANAGEMENT. IN ORDER TO KEEP PACE WITH TECHNOLOGICAL ADVANCES SUPPORTED BY THE BUDGET & CONTROL BOARD'S DIVISION OF I.R.M. & TO MEET ADMINISTRATIVE & SERVICE DELIVERY INFORMATION NEEDS, WE NEED PERSONNEL & OPERATING FUNDS. THE LARGEST ITEM IN OPERATING IS A NEW MAINFRAME COMPUTER.

REGST: 019

THE COST OF SECURITY, WATER & SEWER SERVICES HAVE INCREASED FOR DHEC'S UNITS AT STATE PARK. ADDITIONALLY STATE PARK'S TELEPHONE BILL FOR ALL DHEC UNITS AT STATE PARK WILL INCREASE WHEN THE STATE'S PBX SYSTEM & PHONE SYSTEM IS INSTALLED JULY, 1986. ALSO, ADDITIONAL FUNDS ARE NEEDED TO COVER ADDITIONAL MAINTENANCE, RENT, INSURANCE PREMIUMS, & ENERGY COSTS AT THE FACILITY.

REGST: 020

AN ADDITIONAL \$232,700 IS NEEDED IN THE PERSONAL SERVICES CATEGORY FOR ANNUALIZATION OF SALARIES FOR THE NEW POSITIONS GRANTED IN THE FY 85-86 APPROPRIATIONS ACT.

003226



JO4 DEPT OF HEALTH & ENVIRONMENTAL

REGST: 021

THE AGENCY IS REQUESTING CAPITAL IMPROVEMENT FUNDS IN THE AMOUNT OF \$5,000,000 TO CONSTRUCT A FACILITY TO PROVIDE AN ADDITIONAL 100,000 SQ. FT.

AS AN ALTERNATIVE, THE AGENCY IS REQUESTING CONTINUING FUNDS TO LEASE 100,000 SQ. FT. OF SPACE AT A RECURRING ANNUAL RATE OF \$1,200,000 PER YEAR.

THIS REQUEST IS NECESSARY DUE TO THE LOSS OF 41,222 SQ. FT. OF SPACE AT STATE PARK & EMPLOYEE GROWTH.

REGST: 022

FUNDS ARE REQUESTED AS A RECURRING LINE ITEM TO REPLACE THE PROGRAM'S RELIANCE ON YEARLY SUPPLEMENTAL APPROPRIATIONS.

THE PURPOSE OF THE PROGRAM IS TO PROVIDE SUPPLEMENTAL FUNDING TO RURAL WATER & SEWER PROJECTS FOR WHICH ADDITIONAL NEEDS HAVE BEEN RECOGNIZED OR FOR WHICH ORIGINAL COST ESTIMATES ARE NO LONGER VALID.

ALL APPLICANTS MUST HAVE OBTAINED AT LEAST 75% OF THE TOTAL PROJECT COST & PROVE A DEFINITE NEED FOR SUPPLEMENTAL FUNDS.

REGST: 023

DHEC, DMH, DSS & COMMISSION FOR THE BLIND (SUPPORTED BY THE GOVERNOR'S INTERAGENCY COUNCIL FOR EARLY CHILDHOOD DEVELOPMENT & EDUCATION) ARE REQUESTING FUNDS TO ESTABLISH & MAINTAIN A CHILD CARE LEARNING CENTER FOR EMPLOYEES.

EMPLOYEES WOULD BE EXPECTED TO PAY THE FAIR MARKET VALUE OF THE SERVICE. IT WOULD ALSO SERVE AS A LABORATORY ENVIRONMENT FOR PROFESSIONAL STAFF RELATED TO PROFESSIONAL & REGULATORY ISSUES.

003227

R44 STATE TAX COMMISSION

FISCAL YEAR 1985-86

TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	961,607
MANDATED 25% REDUCTION IN NEW POSITIONS	567,268-
WORKMEN'S COMPENSATION RATE ADJUSTMENT	6,491-

TOTAL APPROPRIATION BASE FOR 1985-86	23,063,958
TOTAL STATE FTE'S	( 711.00)

\*\*\*\*\*

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

NONE

\*\*\*\*\*

FISCAL YEAR 1986-87

AGENCY REQUESTS:

P-001 AGENCY WIDE	896,600
P-002 AGENCY WIDE	629,412
P-003 DATA PROCESSING	1,111,550
P-004 DATA PROCESSING	1,039,550
P-005 FIELD SERVICES	173,122
P-006 NO RECORD ON PRGMSTR	127,500
P-007 DATA PROCESSING	70,150
P-008 AGENCY WIDE	219,000

003228

R44 STATE TAX COMMISSION

P-009 AGENCY WIDE	141,035
P-010 AGENCY WIDE	31,300
P-011 AGENCY WIDE	153,218
P-012 ADMINISTRATIVE	10,000
P-013 ADMINISTRATIVE	15,245
P-014 FIELD SERVICES	40,850
P-015 DATA PROCESSING	33,975
P-016 AGENCY WIDE	15,190
P-017 ADMINISTRATIVE	5,400
P-018 ADMINISTRATIVE	4,000
P-019 ADMINISTRATIVE	2,300

P-020 PROPERTY TAX

TOTAL REQUESTED INCREASES 4,719,397

TOTAL STATE FTE'S ( .00)

REQST: 001

TO RELOCATE SCTC'S OPERATIONS TO NEW FACILITIES.

REQST: 002

TO INCREASE RENTAL APPROPRIATION TO COVER ANTICIPATED RENTAL INCREASE IN NEW FACILITIES.

REQST: 003

CONTINUE THE DEVELOPMENT EFFORT ACCORDING TO EXISTING PLANS; 3 OF 12 SUBSYSTEMS WILL BECOME OPERATIONAL.

DURING FY 85 & 86, \$500,000 HAVE BEEN INCLUDED IN SUPPLEMENTAL APPROPRIATIONS MADE FROM PRIOR YEAR'S SURPLUS.

THIS PROJECT EXPENSE WILL BE A CONTINUING EXPENSE FOR THE REMAINING YEARS OF THE PROJECT DEVELOPMENT.

003229



R44 STATE TAX COMMISSION

REQST: 004

CONTINUATION OF SUPPORT TO USER DIVISIONS.

REQST: 005

TO FURTHER EXPAND THE USE OF PORTABLE COMPUTERS IN THE FIELD AUDIT PROGRAM TO INCLUDE ALL THE MAJOR TAXES.

REQST: 006

TO COMPLY WITH FEDERAL MANDATE.

REQST: 007

TO AVOID PAYING INTEREST ON INDIVIDUAL INCOME TAX REFUNDS BY PROCESSING ALL RETURNS ON A TIMELY BASIS.

REQST: 008

TO PROVIDE FOR INCREASED OPERATING COSTS RESULTING FROM INCREASED VOLUME OF WORK AND INCREASED CHARGES FOR SERVICES.

REQST: 009

TO REQUEST FUNDS FOR REPLACING UNUSABLE OR OBSOLETE EQUIPMENT.

REQST: 010

TO PROVIDE EMPLOYEES WHO HAVE A NEED FOR INFORMATION AVAILABLE ON OUR INFORMATION SYSTEMS TIMELY ACCESS TO THAT INFORMATION.

REQST: 011

TO ALLOW THE COMMISSION TO DO ITS WORK ON A MORE TIMELY BASIS.

REQST: 012

TO PROVIDE ADDITIONAL TAXPAYER SERVICES AND IMPROVE THE PUBLIC IMAGE OF THE TAX COMMISSION.

REQST: 013

TO PROVIDE MANAGEMENT TRAINING FOR SENIOR TAX COMMISSION PERSONNEL AND ADDITIONAL TRAINING FOR OUR INTERNAL AUDIT & MANAGEMENT STAFF.

REQST: 014

TO PROVIDE FOR A CENTRAL OFFICE IN THE NEW YORK AND CHICAGO AREAS FOR AUDITORS DOMICILING IN THESE LOCATIONS.

003230

R44 STATE TAX COMMISSION

REQST: 015

ESTABLISH AN IN-HOUSE MICROCOMPUTER TRAINING UNIT.

REQST: 016

TO INCREASE ANALYSIS CAPABILITY THROUGH THE USE OF MICRO-COMPUTERS.

REQST: 017

TO INCREASE PRODUCTIVITY THROUGH THE USE OF LEXIS DATABASE RESEARCH SERVICE.

REQST: 018

TO ALLOW INTERNAL AUDIT TO USE THE COMPUTER AT DIRM FOR DATA EXTRACTIONS, REPORT GENERATION, AND AUDIT SOFTWARE UTILIZATION.

REQST: 019

THE PURPOSE OF THE REQUEST IS TO PURCHASE VIDEO SUPPLIES AND A CAMERA TO BE USED FOR IN HOUSE TRAINING.

REQST: 020

TO INCREASE APPROPRIATION FOR THE ANNUAL PROPERTY TAX SCHOOL.

003231

N20 LAW ENFORCEMENT TRAINING COUNCIL

FISCAL YEAR 1985-86

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

TOTAL APPROPRIATION BASE FOR 1985-86

TOTAL STATE FTE'S ( .00)

\*\*\*\*\*

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1986-87

NONE

\*\*\*\*\*

FISCAL YEAR 1986-87

AGENCY REQUESTS:

P-001 AGENCY WIDE	3,724,333
P-002 ADMINISTRATIVE SERVICES	464,232
P-003 TRAINING & OPERATIONS	245,034
P-004 LEGAL SERVICES	30,630
TOTAL REQUESTED INCREASES	4,464,229
TOTAL STATE FTE'S	( 98.95)

REGLST: C01

A CHANGE IN FUNDING SOURCE IS REQUESTED IN ORDER TO ALLOW REVENUES GENERATED FROM CRIMINAL FINES TO BE USED FOR CAPITAL EXPANSION AND TO PROVIDE GENERAL FUNDS FOR THE OPERATION OF THE AGENCY THROUGH 1993.

003232



N20 LAW ENFORCEMENT TRAINING COUNCIL

REGST: 002

ADDITIONAL PERSONNEL IN ADMINISTRATION, CERTIFICATION, PRINT SHOP, FOOD SERVICES AND BUILDING & GROUNDS ARE REQUESTED TO PROVIDE NECESSARY SUPPORT FOR THE INCREASED TRAINING MANDATED BY STATE LAW. INCREASED FUNDING IS REQUESTED TO PROVIDE ENHANCED WORD PROCESSING CAPABILITIES, OFFSET FOOD COST, AND MAINTENANCE COST.

REGST: 003

REQUEST IS MADE FOR ADDITIONAL INSTRUCTORS TO PROVIDE TRAINING TO THE INCREASED NUMBER OF LAW ENFORCEMENT AND CORRECTIONAL OFFICERS TO BE TRAINED IN FISCAL YEAR '87 AND BEYOND. ADDITIONAL EXPENSES TO PROVIDE AMMUNITION FOR FIREARMS TRAINING IS ALSO REQUESTED.

REGST: 004

ONE ADDITIONAL LAWYER IS REQUESTED TO PROVIDE INSTRUCTION FOR INCREASED BASIC LAW ENFORCEMENT TRAINING AND SPECIALIZED TRAINING.

EXHIBIT

SEP 4 1985 NO. 1

STATE BUDGET & CONTROL BOARD

003233

**THE END**

003234