

MINUTES OF  
BUDGET AND CONTROL BOARD  
MEETING

September 7, 1989

02818

STATE OF SOUTH CAROLINA  
**State Budget and Control Board**  
OFFICE OF THE EXECUTIVE DIRECTOR

CARROLL A. CAMPBELL, JR., CHAIRMAN  
GOVERNOR

GRADY L. PATTERSON, JR.  
STATE TREASURER

EARLE E. MORRIS, JR.  
COMPTROLLER GENERAL

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JAMES M. WADDELL, JR.  
CHAIRMAN, SENATE FINANCE COMMITTEE

ROBERT N. McLELLAN  
CHAIRMAN, WAYS AND MEANS COMMITTEE

JESSE A. COLES, JR., Ph.D.  
EXECUTIVE DIRECTOR

September 18, 1989

MEMORANDUM

TO: Budget and Control Board Division Directors  
FROM: William A. McInnis, Deputy Executive Director *WAM*  
SUBJECT: Summary of Board Actions at September 7, 1989, Meeting

This listing of actions is not the minutes of the referenced meeting. It is an unofficial (meaning it has not been approved by the Board) summary of the Board actions taken at that meeting. The minutes of the meeting are presented in a separate, much more detailed document which becomes official when approved by the Board at a subsequent meeting.

The Board heard budget requests for 1990-91 from the following agencies:

Department of Youth Services  
Department of Corrections  
Probation, Parole, and Pardon Services  
Tax Commission  
Workers' Compensation Commission  
Commission on Aging  
Foster Care Review Board  
Department of Consumer Affairs  
Commission for the Blind

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MINUTES OF STATE BUDGET AND CONTROL BOARD MEETING  
SEPTEMBER 7, 1989 (Budget Hearings) 8:55 A. M.

The Budget and Control Board met at about 8:55 a.m. on Thursday, September 7, 1989, in Room 105 of the Gressette Building, with the following members in attendance:

Governor Carroll A. Campbell, Jr., Chairman;  
Mr. Grady L. Patterson, Jr., State Treasurer;  
Mr. Earle E. Morris, Jr., Comptroller General;  
Senator James M. Waddell, Jr., Chairman, Senate Finance Committee;  
Representative Robert N. McLellan, Chairman, House Ways & Means Committee.

Assistant Executive Director Preston Cantrell and other Board staff were present.

**Continuation of 1990-91 Budget Preparation Process: Corrections**

A panel discussion, led by Dr. James Austin, National Council on Crime and Delinquency, on the use of alternative programs in the criminal justice system was held. Dr. Austin was introduced by Stanley M. McKinney, Director of the Governor's Office Division of Public Safety.

**Agency Budget Requests**

After the panel discussion, the Board heard requests from the following agencies:

Department of Youth Services  
Department of Corrections

The morning session recessed at about 12:00 noon. The hearings were reconvened at about 2:00 p.m. at which time the Board heard requests from the following agencies:

Probation, Parole, and Pardon Services  
Tax Commission  
Workers' Compensation Commission  
Commission on Aging  
Foster Care Review Board  
Department of Consumer Affairs  
Commission for the Blind

02320

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

[Secretary's Note: In compliance with Code §30-4-80, public notice of this meeting was given to news media representatives and others on numerous occasions during the months of June, July and August as a part of the future meeting item included in the agenda of regular Board meetings held then.]

# EXHIBIT

SEP 7 1989

NO. 1

STATE BUDGET & CONTROL BOARD



## BUDGET HEARINGS

Fiscal Year 1990-91

September 7, 1989

02821

State Budget & Control Board

**FY 1990-91  
BUDGET REQUEST HEARINGS**

**CORRECTIONS**

Thursday, September 7, 1989

02822

## FY 1990-91 BUDGET HEARINGS

Thursday, September 7, 1989

8:55 a.m. - 10:30 a.m.    **Corrections Panel Discussion**

### **The Use of Alternative Programs in the Criminal Justice System**

Dr. James Austin, National Council on Crime and Delinquency

**Introductions:** Stanley M. McKinney

10:30 - 11:15	Youth Services Hearing
11:15 - 12:00	Department of Corrections Hearing
2:00 - 2:30	State Law Enforcement Division Hearing
2:30 - 3:00	Probation, Parole, and Pardon Services Hearing
3:00 - 3:30	Tax Commission Hearing
3:30 - 3:45	Workers' Compensation Commission Hearing
3:45 - 4:00	Commission on Aging Hearing
4:00 - 4:15	Foster Care Review Board Hearing
4:15 - 4:30	Consumer Affairs Hearing
4:30 - 4:45	Commission for the Blind Hearing

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BASE BUDGET INFORMATION  
DEPARTMENT OF YOUTH SERVICES

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TOTAL APPROPRIATION BASE FOR 1989-90	33,729,777
ANNUALIZE EMP CONT INC	164,141
ANNUALIZATION OF BASE PAY INCREASE	211,502

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90-91 BASE	34,105,420
TOTAL STATE FTE'S	( 983.75)

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02824

## 1990-91 BUDGET REQUEST SUMMARY (RECURRING)

AGENCY NAME South Carolina Department of Youth Services AGENCY CODE N-12

REQUESTED INCREASES			
PRIORITY # 1	PROGRAM NAME: Agencywide Operational Deficit		
Provide operating funds to cover increased basic costs in case services, contractual services and other categories projected through 1990-91; restore operating portion of .76% reduction assessment in 89-90.			
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-
		STATE FUNDS	\$752,714
		TOTAL FUNDS	\$752,714
PRIORITY # 2	PROGRAM NAME: Restoration of Personnel Funds		
Funds to restore personnel dollars lost when the Legislature elevated DYS' vacancy rate from 2.5% to 4.7%.			
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-
		STATE FUNDS	\$454,862
		TOTAL FUNDS	\$454,862
PRIORITY # 3	PROGRAM NAME: Field Counselors		
Provide funds for additional Field Counselor positions in counties with above standard caseloads and to begin programs of intensive probation.			
STATE FUNDED POSITIONS	27	TOTAL POSITIONS	27
		STATE FUNDS	\$773,746
		TOTAL FUNDS	\$773,746
PRIORITY # 4	PROGRAM NAME: Residential Specialists		
Funds to replace staff reassigned to the new Status dormitory at R&E and to provide adequate security and shift coverage at all Institutions and Agency residential programs.			
STATE FUNDED POSITIONS	61	TOTAL POSITIONS	61
		STATE FUNDS	\$1,371,299
		TOTAL FUNDS	\$1,371,299
PRIORITY # 5	PROGRAM NAME: Community Evaluations		
Provide funds for six Social Worker III positions and two Psychologist positions to conduct community-based predispositional evaluations around the State.			
STATE FUNDED POSITIONS	8	TOTAL POSITIONS	8
		STATE FUNDS	\$264,225
		TOTAL FUNDS	\$264,225
PRIORITY # 6	PROGRAM NAME: Separation of Female Status Offenders from Criminal Offenders at the R&E Center		
Funds to staff and operate a dormitory at the R&E Center in order to complete separation of status offenders from criminals.			
STATE FUNDED POSITIONS	13	TOTAL POSITIONS	13
		STATE FUNDS	\$360,029
		TOTAL FUNDS	\$360,029

## 1990-91 BUDGET REQUEST SUMMARY (RECURRING)

AGENCY NAME South Carolina Department of Youth ServicesAGENCY CODE N-12

REQUESTED INCREASES			
PRIORITY # 7	PROGRAM NAME: Substance Abuse Grant Continuation		
Funds to provide one coordinator position and operating items for a substance abuse program statewide. This existing program has been Federally funded for two years.			
STATE FUNDED POSITIONS	1	TOTAL POSITIONS	1
STATE FUNDS	\$43,813	TOTAL FUNDS	\$43,813
PRIORITY # 8	Annualization of Programs for 12 & 13 Year Old Offenders; PROGRAM NAME: Annualization of Information Technology Operations		
Provide funds to continue development of family intervention programs to keep very young, non-violent offenders out of juvenile correctional facilities. The Information Technology funds will complete the operating base for the statewide integrated system.			
STATE FUNDED POSITIONS	6	TOTAL POSITIONS	6
STATE FUNDS	\$462,210	TOTAL FUNDS	\$462,210
PRIORITY # 9	Mandated Education PROGRAM NAME: Improvement Act (EIA) Raises		
Funds to cover Education Improvement Act mandated teacher raises for FY 89-90 and FY 90-91.			
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-
STATE FUNDS	\$ 93,802	TOTAL FUNDS	\$ 93,802
PRIORITY #10	PROGRAM NAME: Education Division Defined Minimum Program		
Funds to provide for adequate personnel to meet state and federal requirements, thus avoiding probationary status and loss of EFA or federal funds.			
STATE FUNDED POSITIONS	5	TOTAL POSITIONS	5
STATE FUNDS	\$183,770	TOTAL FUNDS	\$183,770
PRIORITY #11	PROGRAM NAME: Medical Services Deficit		
Funds to provide adequate staff for Medical Services to meet the health care requirements of DYS' offender population in compliance with DHEC and AMA standards.			
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-
STATE FUNDS	\$233,098	TOTAL FUNDS	\$233,098
PRIORITY #12	PROGRAM NAME: Police Retirement		
Provide funds in the fringe benefits category to upgrade state retirement benefits to police retirement benefits for specified direct service employee classes.			
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-
STATE FUNDS	\$250,584	TOTAL FUNDS	\$250,584



# 1990-91 BUDGET REQUEST SUMMARY (RECURRING)

AGENCY NAME South Carolina Department of Youth Services

AGENCY CODE N-12

## REQUESTED INCREASES

PRIORITY #13 PROGRAM NAME: Parole Services

Funds to provide adequate personnel to reduce parole examiners' caseloads, improve the quality of the Parole decision process, and provide for more intense supervision of the most complex and serious cases.

STATE FUNDED POSITIONS	3	TOTAL POSITIONS	3	STATE FUNDS	\$111,789	TOTAL FUNDS	\$111,789
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PRIORITY #14 PROGRAM NAME: Institutional Social Workers

Funds to provide more intensive case management and group therapy services to Birchwood residents, who are among the state's most serious and dangerous juvenile offenders.

STATE FUNDED POSITIONS	2	TOTAL POSITIONS	2	STATE FUNDS	\$ 61,798	TOTAL FUNDS	\$ 61,798
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PRIORITY #15 PROGRAM NAME: Jocassee Wilderness Project

Provide funds to implement an intensive, year round therapeutic camping program for non-violent younger criminal offenders.

STATE FUNDED POSITIONS	8	TOTAL POSITIONS	8	STATE FUNDS	\$324,887	TOTAL FUNDS	\$324,887
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PRIORITY #16 PROGRAM NAME: Administrative Staff

Funds to provide additional personnel in the Administrative Section to staff important support functions.

STATE FUNDED POSITIONS	5	TOTAL POSITIONS	5	STATE FUNDS	\$ 97,671	TOTAL FUNDS	\$ 97,671
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PRIORITY #17 PROGRAM NAME: Institutional Psychologists

To fund three Psychologist positions to provide more intensive therapeutic services for DYS' institutionalized offenders.

STATE FUNDED POSITIONS	3	TOTAL POSITIONS	3	STATE FUNDS	\$118,247	TOTAL FUNDS	\$118,247
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PRIORITY #18 PROGRAM NAME: Facility Maintenance

Provide an annual operating allocation for preventive maintenance in the Agency's physical plant.

STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$300,000	TOTAL FUNDS	\$300,000
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## 1990-91 BUDGET REQUEST SUMMARY (RECURRING)

AGENCY NAME South Carolina Department of Youth ServicesAGENCY CODE N-12

## REQUESTED INCREASES

PRIORITY #19 PROGRAM NAME: Contractual Cost of Living Increase

Provide funds to cover increases in operating costs for a variety of contractual services relating directly to juvenile services.

STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$49,029	TOTAL FUNDS	\$49,029
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PRIORITY #20 PROGRAM NAME: Clothing for Institutionalized Juveniles

Funds to purchase an annual supply of standard clothing for DYS' correctional facility population.

STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$ 64,000	TOTAL FUNDS	\$ 64,000
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PRIORITY #21 PROGRAM NAME: 5% Cost of Living Increase for Detention Screening Agents

Provide funds to increase the on-call and hourly wages of Detention Screening Agents who enable 24-hour coverage for juveniles taken into custody by law enforcement.

STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$ 48,272	TOTAL FUNDS	\$ 48,272
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PRIORITY #22 PROGRAM NAME: 4% Raise - Group Home Shift Workers

Provide funds for a 4% salary increase for 50 group home shift workers in order to compensate them at the same level as Juvenile Correctional Officers who perform similar responsibilities in the Institutions.

STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$ 32,652	TOTAL FUNDS	\$ 32,652
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PRIORITY # PROGRAM NAME:

STATE FUNDED POSITIONS		TOTAL POSITIONS		STATE FUNDS		TOTAL FUNDS	
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## AGENCY TOTALS:

STATE FUNDED POSITIONS	142	TOTAL POSITIONS	142	STATE FUNDS	\$6,452,497	TOTAL FUNDS	\$6,452,497
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## 1990-91 BUDGET REQUEST SUMMARY (NON-RECURRING)

AGENCY NAME South Carolina Department of Youth ServicesAGENCY CODE N-12

## REQUESTED INCREASES

PRIORITY # 1 PROGRAM NAME: Information Technology System

Provide funds for procurement of equipment and start up costs needed for all direct service staff to use the new integrated system which is in keeping with the overall goal of the IT planning process as articulated by the Legislature.

STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
N/A	N/A	\$727,894	\$727,894

PRIORITY # 2 PROGRAM NAME: Education--Modular Classrooms

Funds to build and equip three modular classroom units in order to meet criteria for class size as required by the Defined Minimum Program for DYS schools.

STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
N/A	N/A	\$102,000	\$102,000

PRIORITY # 3 PROGRAM NAME: Furniture for Juvenile Offender Dorms

Provide funds to purchase 400 sturdy desk/chair units for personal living areas and family style furniture for dormitory dayrooms at the four DYS institutional facilities.

STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
N/A	N/A	\$178,700	\$178,700

PRIORITY # 4 PROGRAM NAME: Replacement of Obsolete Vehicles

Funds to replace 21 obsolete or unsafe vehicles.

STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
N/A	N/A	\$252,000	\$252,000

PRIORITY # 5 PROGRAM NAME: Training Modular Classrooms

Funds to establish and equip two modular classrooms for training, of which the major portion is basic training of newly hired Juvenile Correctional Officers.

STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
N/A	N/A	\$ 75,000	\$ 75,000

PRIORITY # 6 PROGRAM NAME: Replacement of Obsolete Office Equipment

Provide funds to replace obsolete office equipment and other equipment ranging from eleven to nineteen years in age. Replace radios in patrol cars used for security at the correctional institutions.

STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
N/A	N/A	\$100,488	\$100,488

## 1990-91 BUDGET REQUEST SUMMARY (NON-RECURRING)

AGENCY NAME South Carolina Department of Youth ServicesAGENCY CODE N-12

## REQUESTED INCREASES

PRIORITY # 7 PROGRAM NAME: Birchwood Central Supply and Activity Center

Funds to construct a central supply area and activity center at Birchwood facility, which houses male juvenile offenders committed for violent acts against persons and currently has no central supply area or activity center.

STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS	\$ 29,150	TOTAL FUNDS	\$ 29,150
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PRIORITY # 8 PROGRAM NAME: Chronic Status Offender Building

Funds to construct a new facility for the Chronic Status Offender Program.

STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS	\$681,309	TOTAL FUNDS	\$681,309
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PRIORITY # PROGRAM NAME:

STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS	\$	TOTAL FUNDS	\$
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PRIORITY # PROGRAM NAME:

STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS	\$	TOTAL FUNDS	\$
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PRIORITY # PROGRAM NAME:

STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS	\$	TOTAL FUNDS	\$
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## AGENCY TOTALS:

STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS	\$2,146,541	TOTAL FUNDS	\$2,146,541
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BASE BUDGET INFORMATION  
DEPARTMENT OF CORRECTIONS

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TOTAL APPROPRIATION BASE FOR 1989-90	178,070,744
ANNUALIZE EMP CONT INC	928,704
ANNUALIZATION OF BASE PAY INCREASE	1,113,373

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90-91 BASE	180,112,821
TOTAL STATE FTE'S	( 5,941.22)

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02831



# 1 990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME South Carolina Department of Corrections AGENCY CODE N04

## REQUESTED INCREASES

PRIORITY #	1	PROGRAM NAME: Housing, Care, Security and Supervision	
Funding to replenish FY 89-90 projected deficit and increase base budget personnel service/employer contribution costs.			
STATE FUNDED POSITIONS	0	TOTAL POSITIONS	0
STATE FUNDS \$10,000,000		TOTAL FUNDS \$10,000,000	
PRIORITY #	2	PROGRAM NAME: Housing, Care, Security and Supervision	
Annualization of fourteen-institutions/additions/work camps/shock probation and double-celling facilities.			
STATE FUNDED POSITIONS	59	TOTAL POSITIONS	59
STATE FUNDS \$15,393,859		TOTAL FUNDS \$15,393,859	
PRIORITY #	3	PROGRAM NAME: Internal Administration and Support	
The rapid growth of the inmate population and number of institutions has created a need for additional non-institutional support positions/project funds.			
STATE FUNDED POSITIONS	31	TOTAL POSITIONS	33
STATE FUNDS \$ 1,013,433		TOTAL FUNDS \$ 1,072,463	
PRIORITY #	4	PROGRAM NAME: Housing, Care, Security and Supervision	
To begin operation of the 576-bed Women's Institution, 120 additional beds at State Park and four new work camps.			
STATE FUNDED POSITIONS	408	TOTAL POSITIONS	412
STATE FUNDS \$10,363,277		TOTAL FUNDS \$10,429,253	
PRIORITY #	5	PROGRAM NAME: Palmetto Unified School District #1	
Funding is requested to add vocational training projects to five institutions.			
STATE FUNDED POSITIONS	7	TOTAL POSITIONS	8
STATE FUNDS \$ 658,388		TOTAL FUNDS \$ 707,988	
PRIORITY #	6	PROGRAM NAME: Housing, Care, Security and Supervision	
To provide additional institution support in order to remain in compliance with the Nelson settlement and provide adequate maintenance for the institutions.			
STATE FUNDED POSITIONS	28	TOTAL POSITIONS	28
STATE FUNDS \$ 1,348,563		TOTAL FUNDS \$ 1,348,563	

# 1990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME South Carolina Department of Corrections AGENCY CODE N04

## REQUESTED INCREASES

PRIORITY # <u>7</u>	PROGRAM NAME: <u>Work and Vocational Activity</u>		
To provide funds for increases in farm, work release and prison industries operations.			
STATE FUNDED POSITIONS <u>35</u>	TOTAL POSITIONS <u>45</u>	STATE FUNDS \$ <u>807,676</u>	TOTAL FUNDS \$ <u>1,066,378</u>
PRIORITY # <u>8</u>	PROGRAM NAME: <u>Housing, Care, Security and Supervision</u>		
To provide additional institutional security in order to remain in compliance with the <u>Nelson</u> settlement.			
STATE FUNDED POSITIONS <u>216</u>	TOTAL POSITIONS <u>216</u>	STATE FUNDS \$ <u>4,534,073</u>	TOTAL FUNDS \$ <u>4,534,073</u>
PRIORITY # <u>9</u>	PROGRAM NAME: <u>Individual Growth and Motivation</u>		
New positions and funds to provide the required Social Worker services and specialized institutional services.			
STATE FUNDED POSITIONS <u>26</u>	TOTAL POSITIONS <u>26</u>	STATE FUNDS \$ <u>676,555</u>	TOTAL FUNDS \$ <u>676,555</u>
PRIORITY # <u>10</u>	PROGRAM NAME: <u>Work and Vocational Activity</u>		
Non-state positions and funds to operate (3) new 60-bed restitution centers.			
STATE FUNDED POSITIONS <u>0</u>	TOTAL POSITIONS <u>11</u>	STATE FUNDS \$ <u>0</u>	TOTAL FUNDS \$ <u>253,695</u>
PRIORITY # <u>11</u>	PROGRAM NAME: <u>Housing, Care, Security and Supervision</u>		
Funding is requested to replenish the loss of USDA supplied goods and housing, care expenses to cover inmate population increases.			
STATE FUNDED POSITIONS <u>0</u>	TOTAL POSITIONS <u>0</u>	STATE FUNDS \$ <u>1,241,400</u>	TOTAL FUNDS \$ <u>1,241,400</u>
PRIORITY # <u>12</u>	PROGRAM NAME: <u>Housing, Care, Security and Supervision</u>		
Funding is requested for \$1.00 per-pay-period increase for inmates.			
STATE FUNDED POSITIONS <u>0</u>	TOTAL POSITIONS <u>0</u>	STATE FUNDS \$ <u>364,000</u>	TOTAL FUNDS \$ <u>364,000</u>
<b>AGENCY TOTALS:</b>			
STATE FUNDED POSITIONS <u>810</u>	TOTAL POSITIONS <u>838</u>	STATE FUNDS \$ <u>46,401,224</u>	TOTAL FUNDS \$ <u>47,088,227</u>



# 1990-91 BUDGET REQUEST SUMMARY (NON-RECURRING)

(The following information has been supplied by the agency.)

AGENCY NAME S.C. Department of Corrections AGENCY CODE N04

## REQUESTED INCREASES

PRIORITY # 1	PROGRAM NAME: Internal Administration and Support		
To convert system software from IBM - CICS to a current IDMS database system.			
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS \$300,000	TOTAL FUNDS \$300,000
PRIORITY # 2	PROGRAM NAME: Housing, Care, Security and Supervision		
Vehicle replacement program.			
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS \$500,000	TOTAL FUNDS \$500,000
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
<b>AGENCY TOTALS:</b>			
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS \$800,000	TOTAL FUNDS \$800,000

BASE BUDGET INFORMATION  
GOVERNORS OFF-STATE LAW ENFORCEMENT DIVISION

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TOTAL APPROPRIATION BASE FOR 1989-90	21,434,034
ANNUALIZE EMP CONT INC	71,897
ANNUALIZATION OF BASE PAY INCREASE	115,010

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90-91 BASE	21,620,941
TOTAL STATE FTE'S	( 445.25)

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02835



# 1 990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME S. C. State Law Enforcement Division AGENCY CODE 010

## REQUESTED INCREASES

PRIORITY # 1	PROGRAM NAME: General Law Enforcement		
To provide funding for personnel and operating expenses to assist the Laboratories and Enforcement Departments.			
STATE FUNDED POSITIONS 18	TOTAL POSITIONS 18	STATE FUNDS 855,808	TOTAL FUNDS 855,808
PRIORITY # 2	PROGRAM NAME: Administration		
To provide funding for personnel and operating expenses to fulfill administrative obligations.			
STATE FUNDED POSITIONS 9	TOTAL POSITIONS 9	STATE FUNDS 297,194	TOTAL FUNDS 297,194
PRIORITY # 3	PROGRAM NAME: Regulatory		
To provide funding for personnel and operating expenses to eliminate backlog in the Regulatory Department.			
STATE FUNDED POSITIONS 3	TOTAL POSITIONS 3	STATE FUNDS 81,876	TOTAL FUNDS 81,876
PRIORITY # 4	PROGRAM NAME: CJICS		
To provide funding for personal services and operating expenses to accommodate the increased workload in the Criminal Justice Information & Communications System Department.			
STATE FUNDED POSITIONS 4	TOTAL POSITIONS 4	STATE FUNDS 77,349	TOTAL FUNDS 77,349
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
AGENCY TOTALS:			
STATE FUNDED POSITIONS 34.00	TOTAL POSITIONS 34.00	STATE FUNDS 1,312,227	TOTAL FUNDS 1,312,227

# 1990-91 BUDGET REQUEST SUMMARY (NON-RECURRING)

(The following information has been supplied by the agency.)

AGENCY NAME S. C. State Law Enforcement Division AGENCY CODE 010

## REQUESTED INCREASES

PRIORITY # 5	PROGRAM NAME: General Law Enforcement		
To provide funding for the procurement of infrared-alcohol breath detection instruments.			
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS 1,445,000	TOTAL FUNDS 1,445,000
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
AGENCY TOTALS:			
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS 1,445,000	TOTAL FUNDS 1,445,000

# EXHIBIT

SEP 7 1989

NO. 1

## BASE BUDGET INFORMATION

## STATE BUDGET & CONTROL BOARD

PROBATION, PAROLE AND PARDON SERVICES

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TOTAL APPROPRIATION BASE FOR 1989-90	13,698,758
ANNUALIZE EMP CONT INC	77,646
ANNUALIZATION OF BASE PAY INCREASE	102,871

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90-91 BASE	13,879,275
TOTAL STATE FTE'S	( 500.00)

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02838



# 1990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME PROBATION, PAROLE, AND PARDON SVS AGENCY CODE N08

## REQUESTED INCREASES

PRIORITY # 1	PROGRAM NAME: Community Corrections		
To Meet Omnibus Revenue Shortfall			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 2,238,370	TOTAL FUNDS 2,238,370
PRIORITY # 2	PROGRAM NAME: Community Corrections		
To Meet Projected Staffing Requirements for Field Operations			
STATE FUNDED POSITIONS 31	TOTAL POSITIONS 31	STATE FUNDS 360,840	TOTAL FUNDS 360,840
PRIORITY # 3	PROGRAM NAME: Paroles and Pardons		
To Meet Projected Staffing Requirements in the Paroles/Pardons Area			
STATE FUNDED POSITIONS 5	TOTAL POSITIONS 5	STATE FUNDS 138,612	TOTAL FUNDS 138,612
PRIORITY # 4	PROGRAM NAME: Administration		
To Meet Projected Staffing Requirements in Administrative Services Area			
STATE FUNDED POSITIONS 5	TOTAL POSITIONS 5	STATE FUNDS 173,615	TOTAL FUNDS 173,615
PRIORITY # 5	PROGRAM NAME: Community Corrections		
To Fund Part Year Operations for 2 New Restitution Centers			
STATE FUNDED POSITIONS 32	TOTAL POSITIONS 32	STATE FUNDS 396,950	TOTAL FUNDS 396,950
PRIORITY # 6	PROGRAM NAME: Community Corrections		
To Fund "Second Shift" Deployment of Probation/Parole Agents			
STATE FUNDED POSITIONS 19	TOTAL POSITIONS 19	STATE FUNDS 524,960	TOTAL FUNDS 524,960
AGENCY TOTALS:			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 02839	TOTAL FUNDS

# 1 990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME Probation, Parole, and Pardon Sys AGENCY CODE N08

## REQUESTED INCREASES

PRIORITY # 7	PROGRAM NAME: Community Corrections		
To Fund Staffing Requirements For An Offender Intake Program			
STATE FUNDED POSITIONS 25	TOTAL POSITIONS 25	STATE FUNDS 692,930	TOTAL FUNDS 692,930
PRIORITY # 8	PROGRAM NAME: Community Corrections		
To Expand the Electronic Monitoring Program			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 451,220	TOTAL FUNDS 451,220
PRIORITY # 9	PROGRAM NAME: Community Corrections		
To Fund a Deterrence Effort			
STATE FUNDED POSITIONS 6	TOTAL POSITIONS 6	STATE FUNDS 1,196,190	TOTAL FUNDS 1,196,190
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
AGENCY TOTALS: 02840			
STATE FUNDED POSITIONS 123	TOTAL POSITIONS 123	STATE FUNDS 6,673,687	TOTAL FUNDS 6,673,687

# 1990-91 BUDGET REQUEST SUMMARY (NON-RECURRING)

(The following information has been supplied by the agency.)

AGENCY NAME Probation, Parole, and Pardon Sys AGENCY CODE N08

## REQUESTED INCREASES

PRIORITY #	1	PROGRAM NAME: Administration	
To fund Information Technology Enhancements			
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
STATE FUNDS	\$308,500	TOTAL FUNDS	\$308,500
PRIORITY #	2	PROGRAM NAME: Community Corrections	
To fund construction of 2 new Restitution Centers			
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
STATE FUNDS	\$2,670,000	TOTAL FUNDS	\$2,670,000
PRIORITY #	3	PROGRAM NAME: Administration	
To fund a Architectural and Engineering project for design of a facility for central agency operations			
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
STATE FUNDS	\$106,400	TOTAL FUNDS	\$106,400
PRIORITY #		PROGRAM NAME:	
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
STATE FUNDS		TOTAL FUNDS	
PRIORITY #		PROGRAM NAME:	
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
STATE FUNDS		TOTAL FUNDS	
PRIORITY #		PROGRAM NAME:	
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
STATE FUNDS		TOTAL FUNDS	
AGENCY TOTALS:		02841	
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
STATE FUNDS	3,084,900	TOTAL FUNDS	3,084,900



BASE BUDGET INFORMATION  
STATE TAX COMMISSION

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TOTAL APPROPRIATION BASE FOR 1989-90	34,789,449
ANNUALIZE EMP CONT INC	142,264
ANNUALIZATION OF BASE PAY INCREASE	220,131

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90-91 BASE	35,151,844
TOTAL STATE FTE'S	( 845.00)

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02842

# 1 1990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME SC Tax Commission

AGENCY CODE R44

## REQUESTED INCREASES

<b>PRIORITY #</b> 1	<b>PROGRAM NAME:</b> Administrative/Accounting		
<u>Equipment Lease Payment:</u> This amount was struck from the Agency's recurring appropriation with the understanding that it would be restored on a non-recurring basis in FY91 & FY92.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 534,983	TOTAL FUNDS 534,983
<b>PRIORITY #</b> 2	<b>PROGRAM NAME:</b> Field Services		
<u>Restoration of FY90 Base Reduction:</u> Requests restoration of recurring base reductions enforced during FY90 budget restoration. This will permit hiring of new FTE authorized in the FY90 Bill.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 303,712	TOTAL FUNDS 303,712
<b>PRIORITY #</b> 3	<b>PROGRAM NAME:</b> Information Resource Management		
<u>Information Resource Management:</u> Upgrades and initiatives relating to mainframe computer disk storage, "Teletax," electronic filing, ARMS/ACS modifications and voice mail system.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 568,257	TOTAL FUNDS 568,257
<b>PRIORITY #</b> 4	<b>PROGRAM NAME:</b> Administrative/Policy & Procedures		
<u>Drug Law Enforcement:</u> Requests two new FTEs to complement other law enforcement agencies in drug law enforcement.			
STATE FUNDED POSITIONS 2	TOTAL POSITIONS 2	STATE FUNDS 69,136	TOTAL FUNDS 69,136
<b>PRIORITY #</b> 5	<b>PROGRAM NAME:</b> Administrative		
<u>Taxpayer Rights Advocate:</u> Funding for previously authorized FTE required to execute statutory mandate in accordance with SS 12-54-730.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 38,391	TOTAL FUNDS 38,391
<b>PRIORITY #</b> 6	<b>PROGRAM NAME:</b> Agency--Wide		
<u>Annualization of the Cost of New FY90 Positions:</u> Requests restoration of 90-day hiring holiday for positions newly authorized in FY90.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 36,095	TOTAL FUNDS 36,095
<b>AGENCY TOTALS:</b>			<b>02843</b>
STATE FUNDED POSITIONS 2	TOTAL POSITIONS 2	STATE FUNDS 1,550,574	TOTAL FUNDS 1,550,574

# 1990-91 BUDGET REQUEST SUMMARY (NON-RECURRING)

(The following information has been supplied by the agency.)

AGENCY NAME Tax Commission AGENCY CODE R44

## REQUESTED INCREASES

PRIORITY #	1	PROGRAM NAME: Information Resource Management		
Information Resource Management: Upgrades and initiatives relating to mainframe computer disk storage, "Teletax," electronic filing, ARMS/ACS modifications and voice mail systems.				
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS 1,228,800
		TOTAL FUNDS 1,228,800		
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
		TOTAL FUNDS		
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
		TOTAL FUNDS		
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
		TOTAL FUNDS		
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
		TOTAL FUNDS		
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
		TOTAL FUNDS		
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
		TOTAL FUNDS		
AGENCY TOTALS:				<b>02844</b>
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS 1,228,800
		TOTAL FUNDS 1,228,800		



BASE BUDGET INFORMATION  
WORKERS' COMPENSATION COMMISSION

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TOTAL APPROPRIATION BASE FOR 1989-90	3,763,047
ANNUALIZE EMP CONT INC	14,854
ANNUALIZATION OF BASE PAY INCREASE	25,722

90-91 BASE	3,803,623
TOTAL STATE FTE'S	( 90.48)

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02845

# 1 990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME Workers' Compensation Commission AGENCY CODE R08

## REQUESTED INCREASES

PRIORITY #	1	PROGRAM NAME: Commissioners	
Provide replacement of earned funds caused by the reduction of appeal fees from \$100 to \$35.			
STATE FUNDED POSITIONS	0.00	TOTAL POSITIONS	0.00
STATE FUNDS	45,500	TOTAL FUNDS	45,500
PRIORITY #	2	PROGRAM NAME: Judicial Management	
Establish a unit to review for approval of all attorney fee petitions.			
STATE FUNDED POSITIONS	2.00	TOTAL POSITIONS	2.00
STATE FUNDS	62,212	TOTAL FUNDS	62,212
PRIORITY #	3	PROGRAM NAME: Coverage and Compliance	
Provide for an auditor who would conduct audits of self-insureds and self-insured funds to determine program solvency and review workers' compensation tax filings.			
STATE FUNDED POSITIONS	1.00	TOTAL POSITIONS	1.00
STATE FUNDS	41,911	TOTAL FUNDS	41,911
PRIORITY #	4	PROGRAM NAME: Judicial Management	
Add another claims analyst position to review files prior to a hearing and prepare written summaries.			
STATE FUNDED POSITIONS	1.00	TOTAL POSITIONS	1.00
STATE FUNDS	33,477	TOTAL FUNDS	33,477
PRIORITY #	5	PROGRAM NAME: Claims	
Add another data entry clerk to the reporting section in order to keep pace with an increasing number of accidents.			
STATE FUNDED POSITIONS	1.00	TOTAL POSITIONS	1.00
STATE FUNDS	25,317	TOTAL FUNDS	25,317
PRIORITY #	6	PROGRAM NAME: Administration	
Establish an accountant's position to provide needed budgeting and reporting support in the Finance Division.			
STATE FUNDED POSITIONS	1.00	TOTAL POSITIONS	1.00
STATE FUNDS	33,367	TOTAL FUNDS	33,367

# 1 990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME Workers' Compensation Commission AGENCY CODE R08

## REQUESTED INCREASES

PRIORITY #	7	PROGRAM NAME: Judicial Management	
An additional administrative assistant is requested in the appeals section to manage a growing number of appeals.			
STATE FUNDED POSITIONS	1.00	TOTAL POSITIONS	1.00
STATE FUNDS	32,216	TOTAL FUNDS	32,216
PRIORITY #	8	PROGRAM NAME: Judicial Management	
Another administrative specialist is needed in the docket section to help schedule hearings and informal conferences.			
STATE FUNDED POSITIONS	1.00	TOTAL POSITIONS	1.00
STATE FUNDS	27,584	TOTAL FUNDS	27,584
PRIORITY #	9	PROGRAM NAME: Judicial Management	
Provide for an administrative assistant to help review and process an increasing number of filings and motions.			
STATE FUNDED POSITIONS	1.00	TOTAL POSITIONS	1.00
STATE FUNDS	32,216	TOTAL FUNDS	32,216
PRIORITY #	10	PROGRAM NAME: Coverage and Compliance	
Establish a satellite compliance office in Greenville and Charleston to expedite the investigation and prosecution of uninsured employers.			
STATE FUNDED POSITIONS	4.00	TOTAL POSITIONS	4.00
STATE FUNDS	178,955	TOTAL FUNDS	178,955
PRIORITY #		PROGRAM NAME:	
STATE FUNDED POSITIONS		TOTAL POSITIONS	
STATE FUNDS		TOTAL FUNDS	
PRIORITY #		PROGRAM NAME:	
STATE FUNDED POSITIONS		TOTAL POSITIONS	
STATE FUNDS		TOTAL FUNDS	
AGENCY TOTALS:			
STATE FUNDED POSITIONS	13.00	TOTAL POSITIONS	13.00
STATE FUNDS	512,755	TOTAL FUNDS	512,755



# 1990-91 BUDGET REQUEST SUMMARY (NON-RECURRING)

(The following information has been supplied by the agency.)

AGENCY NAME Workers' Compensation Commission AGENCY CODE R08

## REQUESTED INCREASES

PRIORITY #	1	PROGRAM NAME: Information Services		
To accomplish Phase II of the development of a new information system, existing staff must receive advanced, technical training, application programs must be developed, and hardware maintenance must be provided.				
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS 89,200
				TOTAL FUNDS 89,200
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
				TOTAL FUNDS
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
				TOTAL FUNDS
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
				TOTAL FUNDS
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
				TOTAL FUNDS
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
				TOTAL FUNDS
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
				TOTAL FUNDS
AGENCY TOTALS:				
				02848
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS 89,200
				TOTAL FUNDS 89,200

BASE BUDGET INFORMATION  
COMMISSION ON AGING

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TOTAL APPROPRIATION BASE FOR 1989-90	2,211,227
ANNUALIZE EMP CONT INC	3,470
ANNUALIZATION OF BASE PAY INCREASE	6,245

90-91 BASE	2,220,942
TOTAL STATE FTE'S	( 20.49)

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02849

# 1990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME COMMISSION ON AGING AGENCY CODE L28

## REQUESTED INCREASES

PRIORITY #	1	PROGRAM NAME: AGING SERVICES			
Basic operational requirements for rent, travel, printing, additional funds to match federal funds and training.					
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$88,893
				TOTAL FUNDS	\$258,893
PRIORITY #	2	PROGRAM NAME: AGING SERVICES			
To strengthen area agencies on aging, increase in-home services for frail (non-medicaid eligible), older persons, restore matching grants and conduct two pilot projects.					
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$811,782
				TOTAL FUNDS	\$811,782
PRIORITY #	3	PROGRAM NAME: AGING SERVICES			
To improve the Commission's capacity to meet its legislative mandates in planning, public information and program management.					
STATE FUNDED POSITIONS	5	TOTAL POSITIONS	5	STATE FUNDS	\$275,934
				TOTAL FUNDS	\$275,934
PRIORITY #	4	PROGRAM NAME: AGING SERVICES			
To annualize the 1989-90 cost of living increment for contractors (\$48,000) and to provide a 5% cost of living increment for them in 1990-91.					
STATE FUNDED POSITIONS		TOTAL POSITIONS		STATE FUNDS	\$395,510
				TOTAL FUNDS	\$395,510
AGENCY TOTALS:					02850
STATE FUNDED POSITIONS	5	TOTAL POSITIONS	5	STATE FUNDS	\$1,572,119
				TOTAL FUNDS	\$1,742,119



## 1990-91 BUDGET REQUEST SUMMARY (NON-RECURRING)

(The following information has been supplied by the agency.)

AGENCY NAME COMMISSION ON AGING

AGENCY CODE L28

## REQUESTED INCREASES

PRIORITY # 1	PROGRAM NAME: AGING SERVICES		
To consolidate and integrate into a network array of computer and other data collection systems to allow the ability to more efficiently gather and analyze data and interface with the basic state system.			
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS \$163,540	TOTAL FUNDS \$163,540
PRIORITY # 2	PROGRAM NAME: AGING SERVICES		
To provide senior centers in ten (10) new counties, repair and expand existing senior centers, and add eleven (11) satellite centers.			
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS \$6,612,025	TOTAL FUNDS \$6,612,025
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS	TOTAL FUNDS
AGENCY TOTALS:			
STATE FUNDED POSITIONS N/A	TOTAL POSITIONS N/A	STATE FUNDS \$6,775,565	TOTAL FUNDS \$6,775,565

FORM 91-R2 TOTAL N-R

PAGE NO. 2

02851

BASE BUDGET INFORMATION  
ADV. BD. FOR REV OF FOSTER CARE OF CHILDREN

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TOTAL APPROPRIATION BASE FOR 1989-90	614,783
ANNUALIZE EMP CONT INC	2,562
ANNUALIZATION OF BASE PAY INCREASE	4,020

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90-91 BASE	621,365
TOTAL STATE FTE'S	( 17.46)

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02852

# 1 990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME SC Foster Care Review Board System AGENCY CODE 116

## REQUESTED INCREASES

PRIORITY # <u>1</u>	PROGRAM NAME: <u>Indirect Costs</u>		
The Agency lacks sufficient funds to pay indirect costs on Title IV-E money to the General Fund.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS <u>17,346</u>	TOTAL FUNDS <u>17,346</u>
PRIORITY # <u>2</u>	PROGRAM NAME: <u>Restoration of 4.7% Personal Services Fund</u>		
The Agency requires the restoration of the 4.7% personal services funds to annualize the cost of adding new Local Review Boards and staff in fiscal year 1991.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS <u>7,595</u>	TOTAL FUNDS <u>7,595</u>
PRIORITY # <u>3</u>	PROGRAM NAME: <u>Special Pay Increases</u>		
Funding is needed to cover special pay increases to provide adequate compensation for two key positions, the Business Manager and Project Administrator, within the Foster Care Review Board.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS <u>11,274</u>	TOTAL FUNDS <u>11,274</u>
PRIORITY # <u>4</u>	PROGRAM NAME: <u>Training for Local Review Board Members</u>		
The Foster Care Review Board is obligated under a new state law, S.C. Code Section 20-7-2382, to provide training to its Local Review Board members.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS <u>15,581</u>	TOTAL FUNDS <u>15,581</u>
PRIORITY # <u>5</u>	PROGRAM NAME: <u>Computer Programming Services</u>		
Contractual computer programming services for the foster care client and Local Review Board members data bases are required to meet constantly changing internal and external reporting requirements.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS <u>10,000</u>	TOTAL FUNDS <u>10,000</u>
PRIORITY # <u>6</u>	PROGRAM NAME: <u>Cost of Living Increases For Federal Employees</u>		
These funds will provide base pay increases for employees whose salaries are paid with federal dollars.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS <u>3,299</u>	TOTAL FUNDS <u>3,299</u>



# 1990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME SC Foster Care Review Board System AGENCY CODE 116

## REQUESTED INCREASES

PRIORITY # 7	PROGRAM NAME: <u>Supplies</u>		
Increases in the number of staff and Local Review Boards, costs associated with the data management system and base erosion require additional funds for basic operational supplies.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 5,000	TOTAL FUNDS 5,000
PRIORITY # 8	PROGRAM NAME: <u>Interdisciplinary Training Meetings</u>		
Conducting annual interdisciplinary training meetings at the local level can facilitate an open line of communication between Local Review Board members and other primary parties involved in the recommendation process.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 7,600	TOTAL FUNDS 7,600
PRIORITY # 9	PROGRAM NAME: <u>Office and Cellular Telephone System</u>		
Staff who travel long distances in the early morning and at night hours need cellular telephones for safety reasons. Digital telephone sets will allow management staff to receive important phone calls in a timely manner.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,112	TOTAL FUNDS 1,112
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
AGENCY TOTALS: <span style="float: right;">02354</span>			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 88,807	TOTAL FUNDS 88,807

# 1990-91 BUDGET REQUEST SUMMARY (NON-RECURRING)

(The following information has been supplied by the agency.)

AGENCY NAME SC Foster Care Review Board System AGENCY CODE 116

## REQUESTED INCREASES

<b>PRIORITY # 1</b>		<b>PROGRAM NAME:</b> Word Processing Software Upgrade	
The Agency requires \$2,000 to purchase the word processing software upgrade for Microsoft Word.			
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
		STATE FUNDS	2,000
		TOTAL FUNDS	2,000
<b>PRIORITY # 2</b>		<b>PROGRAM NAME:</b> Replacement of Microcomputer	
Funding of this request will allow the Agency to replace an obsolete microcomputer.			
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
		STATE FUNDS	2,500
		TOTAL FUNDS	2,500
<b>PRIORITY # 3</b>		<b>PROGRAM NAME:</b> Desktop Publishing Software	
This funding is requested to purchase desktop publishing software which will facilitate the production of training and educational materials, brochures, newsletters and other important documents.			
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
		STATE FUNDS	1,450
		TOTAL FUNDS	1,450
<b>PRIORITY # 4</b>		<b>PROGRAM NAME:</b> Office and Cellular Telephone System	
Staff who travel long distances in early morning and at night hours need cellular telephones for safety reasons. Digital telephone sets will allow management staff to receive important phone calls in a timely manner.			
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
		STATE FUNDS	3,900
		TOTAL FUNDS	3,900
<b>PRIORITY # 5</b>		<b>PROGRAM NAME:</b> Office Equipment	
This request for funds will cover expenses for office equipment replacements.			
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
		STATE FUNDS	3,000
		TOTAL FUNDS	3,000
<b>PRIORITY #</b>		<b>PROGRAM NAME:</b>	
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
		STATE FUNDS	
		TOTAL FUNDS	
<b>AGENCY TOTALS:</b>		<b>02855</b>	
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A
		STATE FUNDS	12,850
		TOTAL FUNDS	12,850

# EXHIBIT

SEP 7 1989

NO. 1

BASE BUDGET INFORMATION  
DEPARTMENT OF CONSUMER AFFAIRS

STATE BUDGET & CONTROL BOARD

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TOTAL APPROPRIATION BASE FOR 1989-90	2,145,346
ANNUALIZE EMP CONT INC	8,196
ANNUALIZATION OF BASE PAY INCREASE	12,807

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90-91 BASE	2,166,349
TOTAL STATE FTE'S	( 51.00)

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02856



# 1990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME Consumer Affairs AGENCY CODE B28

## REQUESTED INCREASES

PRIORITY # 1	PROGRAM NAME: Administration		
To restore the Agency's vacancy factor, and to fund Agency's reclasses that were performed in fiscal year 1988-89 and requested in the fiscal year 1989-90 budget request.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 48,114	TOTAL FUNDS 48,114
PRIORITY # 2	PROGRAM NAME: Administration		
To provide funding for implementing the State Continuing Care Retirement Community Act. Funds are requested for additional space, AS400 (both requested in FY90), phone lines, and 3 FTE's.			
STATE FUNDED POSITIONS 3.0	TOTAL POSITIONS 3.0	STATE FUNDS 281,373	TOTAL FUNDS 281,373
PRIORITY # 3	PROGRAM NAME: Advocacy		
To provide funds for Expert Witnesses requested in FY90. To provide funds for Expert Witnesses to cover increased case loads due to enactment of ACT #148 of 1989. To provide funding for 1 Paralegal Asst I			
STATE FUNDED POSITIONS 1.0	TOTAL POSITIONS 1.0	STATE FUNDS 135,947	TOTAL FUNDS 135,947
PRIORITY # 4	PROGRAM NAME: Administration		
To restore the Agency's mandated travel reduction. To provide funds for travel needed for investigative and enforcement activities.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 32,178	TOTAL FUNDS 32,178
PRIORITY # 5	PROGRAM NAME: Consumer Services		
To provide funds in contractual services for increases in phone service, and to provide for training of staff.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 9,232	TOTAL FUNDS 9,232
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
AGENCY TOTALS: 02857			
STATE FUNDED POSITIONS 4.0	TOTAL POSITIONS 4.0	STATE FUNDS 506,844	TOTAL FUNDS 506,844

# 1990-91 BUDGET REQUEST SUMMARY (NON-RECURRING)

(The following information has been supplied by the agency.)

AGENCY NAME Consumer Affairs AGENCY CODE R28

## REQUESTED INCREASES

PRIORITY #	1	PROGRAM NAME: Administration		
To provide funds for replacement of the Agency's present telephone system which is at maximum capacity.				
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS 74,470
				TOTAL FUNDS 74,470
PRIORITY #	2	PROGRAM NAME: Consumer Advocacy		
To provide funds for equipment requested and approved in the 1989 Supplemental Request, but not fully funded due to revenue shortfalls				
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS 10,452
				TOTAL FUNDS 10,452
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
				TOTAL FUNDS
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
				TOTAL FUNDS
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
				TOTAL FUNDS
PRIORITY #		PROGRAM NAME:		
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS
				TOTAL FUNDS
<b>AGENCY TOTALS:</b>				
STATE FUNDED POSITIONS	N/A	TOTAL POSITIONS	N/A	STATE FUNDS 84,922
				TOTAL FUNDS 84,922

02858

BASE BUDGET INFORMATION  
COMMISSION FOR THE BLIND

\*\*\*\*\*

TOTAL APPROPRIATION BASE FOR 1989-90	3,205,830
ANNUALIZE EMP CONT INC	8,858
ANNUALIZATION OF BASE PAY INCREASE	13,518

---

90-91 BASE	3,228,206
TOTAL STATE FTE'S	( 52.60)

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02859



# 1 990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME S. C. Commission for the Blind AGENCY CODE L24

## REQUESTED INCREASES

PRIORITY #	1	PROGRAM NAME: Prevention of Blindness	
Provide funds to meet increases in hospital and related medical costs.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 155,000	TOTAL FUNDS 155,000
PRIORITY #	2	PROGRAM NAME: Administration	
Provide funds to acquire hardware and software for Accounting System.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 147,620	TOTAL FUNDS 147,620
PRIORITY #	3	PROGRAM NAME: Special Services	
Provide funds for additional supplies, travel and case services.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 55,000	TOTAL FUNDS 55,000
PRIORITY #		PROGRAM NAME:	
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #		PROGRAM NAME:	
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #		PROGRAM NAME:	
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
AGENCY TOTALS:		02860	
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 357,620	TOTAL FUNDS 357,620

# EXHIBIT

SEP 7 1989 NO. 1

JAMES AUSTIN

STATE BUDGET & CONTROL BOARD

## Biographical Sketch

Present Position: Executive Vice President and Director of Research, National Council on Crime and Delinquency (NCCD), San Francisco, California

### Education:

1970 Wheaton College, Wheaton, Illinois, A.B.  
(Sociology)

1975 DePaul University, Chicago, Illinois, M.A.  
(Sociology)

1980 University of California, Davis, California, Ph.D.  
(Sociology)

### Selected Professional Experience:

1987-present Director, National Prison Capacity Program - Technical Assistance Coordinator (Bureau of Justice Assistance) NCCD.

1987-present Director, Experimental Test of the Prison Management Classification System (National Institute of Corrections and Washington Department of Corrections) NCCD.

1986-present Director, National Jail Classification Project (NIC) NCCD.

1986-87 Director, Implementation of the District of Columbia Prison Classification System (National Institute of Corrections and District of Columbia Department of Corrections) NCCD

1985-1987 Co-Director, California Youth Authority Parole Risk Study (Packard Foundation and CYA) NCCD.

1985 Co-Director, Colorado Youth Services Masterplan (CYS) NCCD.

1985-present Director, Ohio, Louisiana, Tennessee, Florida, Virginia, Oklahoma, and Michigan Prison Population Projection Model Projects (State and NIC Funded) NCCD.

C2861

James F. Austin  
Biographical Sketch  
Page 2

1984-present	Director, California Drug Suppression Evaluations (OCJP) NCCD.
1985	Co-Director, Study of Alternatives to Jail (Marin County) NCCD.
1984-1986	Co-Director, Study of Institutional Violence at San Quentin (CDC) NCCD.
1982-1987	Co-Director, Experimental Study of Juvenile Court Probation Services. Salt Lake City, Utah. (OJJDP) NCCD.
1983-1985	Co-Director, Illinois Forced Release Evaluation. (NIJ) NCCD.
1983-1984	Senior Research Associate, The Convicted Rapist Study. (NIMH) NCCD.
1981-1984	Co-Director, Longitudinal Cohort Study of Jail Admissions. (NIJ) NCCD.
1980-1984	Co-Director, Supervised Pretrial Release Test Program. (NIJ/LEAA) NCCD.
1983-1984	Senior Research Associate, Uniform Parole Reports and National Probation Reports. (BJS) NCCD.
1982	Co-Director, Nevada State Prison Masterplan. (State Legislature) NCCD.
1981-1982	Faculty, Rutgers University Key Decision-Makers Seminars. NCCD and School of Criminal Justice, Rutgers University.
1981-1983	Co-Director, Evaluation of California AB2 Bail Reform Act. (OCJP) NCCD.
1980-1981	Senior Research Associate, Utah Pilot Study on the Impact of Probation Services. (State Planning Agency) NCCD.
1980	Senior Research Associate, California Alternatives to Incarceration Study. (State Legislature) NCCD.
1980-1981	Project Director, Multi-Jail Classification Study (NIC) NCCD.

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James F. Austin  
Biographical Sketch  
Page 3

1978-1980	Project Director, Pretrial Adult Diversion Impact Study. (NIJ/LEAA) NCCD.
1978-1980	Senior Research Associate, Multi-Jail Classification Study and Model Design. (NIC) NCCD.
1977-1980	Senior Research Associate, National Evaluation of Delinquency Prevention Programs. (OJJDP/LEAA) NCCD.
1976-1978	Project Director, Open Space Status Offender Evaluation, Contra Costa County Probation Department, California.
1976-1977	Co-Director, Santa Clara County Jail Inmate Needs Study, Sheriff's Department, California.
1975	Research Associate Marin County Jail Work Release Project. (Marin County Probation Department) NCCD.
1975-1976	Project Director, San Pablo Adult Diversion Study, Contra Costa County Probation Department, California.
1974-1975	Research Associate, California Technical Assistance on Research and Evaluation Project. (OCJP) NCCD.
1972-1974	Correctional Sociologist, Stateville Correctional Center, Illinois Department of Corrections.
1970-1972	Correctional Sociologist, Joliet Correctional Center, Illinois Department of Corrections (1970-1972).

Consultant/Contractual Experience:

1987-present	Trustee, Robert Presley Institute of Corrections Research and Training (two year legislative appointment).
1988	Governor's Task Force on Corrections. State of Oregon.
1987-present	Office of the Special Masters, <u>Ruiz v Lynaugh</u> , Evaluation of the TDC Classification System and Inmate Violence.

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James F. Austin  
Biographical Sketch  
Page 4

1987 Office of Juvenile Justice and  
Delinquency Prevention, U.S. Department  
of Justice.

1986-present National Institute of Justice, U.S.  
Department of Justice

1986 Attorney General, State of Nevada

1986 California Ways and Means Committee

1984-1985 California Department of Corrections

1982-Present National Institute of Corrections, Washington,  
D.C.

1981 and 1986 National Academy of Sciences, National Panels on  
Sentencing and Prison Overcrowding.

1981 American Justice Institute, National Juvenile  
Assessment Center. Sacramento, California

1981-1983 Center for the Study of Race and Crime, Cornell  
University. New York

1978-1980 National Institute of Corrections, Jail Center.  
Boulder, Colorado

Publications:

1988 Ranking the Nation's Most Punitive States. (with  
Robert Tillman). San Francisco, CA: NCCD

1987 It's About Time. Solving America's Prison Crowding  
Crisis. (with John Irwin). San Francisco, CA: NCCD

1986 Avoiding Overcrowding Through Policy Analysis: The  
Nevada Experience. Washington, D.C., National  
Institute of Justice.

1986 The Use of Early Release and Sentencing Guidelines  
to Solve Prison Crowding. Paper presented before  
the National Research Council, National Academy of  
Sciences Conference on Jail and Prison Crowding,  
Chicago, Illinois, October 12-15.

1986 "Using Early Release to Relieve Prison Crowding: A  
Dilemma In Public Policy." Crime and Delinquency  
(October):404-501.

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- 1986 "Evaluating How Well Your Classification System Is Operating." Crime and Delinquency (July):302-321.
- 1985 "Incarceration in the United States: The Extent and Future of the Problem." The Annals (March):15-30.
- 1983 "Assessing the New Generation of Prison Classification Models." Crime and Delinquency. (October):561-576.
- 1983 Evaluation of Bail Reform Act of 1979 (AB2). NCCD Research Center
- 1982 "Do We Really Want to Get 'Tough on Crime'?" Corrections Today. Vol. 44, No. 6:50-52.
- 1982 "Bail Reform in California: The Passage of AB2" (with E. Lemert). Pretrial Services Annual Journal, 1982. Vol. V:4-23.
- 1982 Review of "Fatal Remedies: The Ironies of Social Intervention" (Sam D. Seiber) in Crime and Delinquency. Vol. 20, No. 4:639-641.
- 1982 Nevada Prison Masterplan. NCCD Research Center.
- 1982 "The Unmet Promise of Alternatives to Incarceration" (with B. Krisberg). Crime and Delinquency. Vol. 28, No. 3:374-409.
- 1982 "Promises and Realities of Jail Classification." Federal Probation. Vol. 46, NO. 1:58-67.
- 1981 Evaluating Jail Classification Systems: A Comparative Analysis, Final Report (with Paul Litsky). National Institute of Corrections.
- 1981 "Wider, stronger, and different nets: the dialectics of criminal justice reform" (with B. A. Krisberg). Journal of Research in Crime and Delinquency. Vol. 18, No. 1:165-196.
- 1980 Instead of Justice: Diversion, Ph.D. Dissertation, University of California, Davis.
- 1980 A New Correctional Policy for California: Developing Alternatives to Prison. Report to the Joint Rules Committee of the California Legislature.



## BIOGRAPHICAL SKETCHES

JAMES AUSTIN, Ph.D.  
Research Director  
National Council on Crime and Delinquency

James Austin has been associated with NCCD since 1974 and has directed numerous research projects in both the juvenile and adult areas. Prior to his association with NCCD he worked for the Illinois Department of Corrections as a sociologist for four years.

Dr. Austin received his Ph.D. in sociology from the University of California at Davis in 1980. He has authored numerous articles and reports evaluating innovative programs and policies in criminal justice. He is presently directing a study of early release in Illinois and a national study of Supervised Pretrial Release for the U.S. Department of Justice. He also regularly consults for state agencies on prison classification models, information systems, and prison population projection models.

\* \* \*

ALLEN F. BREED  
Chairman of the Board of Directors  
National Council on Crime and Delinquency

Allen Breed is a national authority in the field of juvenile and criminal justice. He is currently a Special Master on the conditions of confinement in California, Nevada, Idaho, and Arizona. He is the former Director of the National Institute of Corrections, U.S. Department of Justice, in Washington, D.C. Between 1967 and 1976 Mr. Breed was Chairman, Youth Authority Board, State of California and the Director of the California Youth Authority. He has held supervisory positions within CYA since 1945.

Mr. Breed is the recipient of numerous professional appointments and national awards for his activities in juvenile justice and the corrections field.

\* \* \*

ROBERT M. CARTER, D.Crim.  
Professor, University of Southern California

Dr. Robert M. Carter is a Professor of Public Administration at the University of Southern California. Prior to his appointment to USC in 1970, Dr. Carter served as a Research Administrator for the State of Washington, as the Director of the San Francisco Crime Commission, and as a research criminologist and faculty member at the University of California, Berkeley. He has published extensively in the corrections and juvenile justice areas.

Dr. Carter received his bachelor's degree from the College of William and Mary and a doctorate in criminology from the University of California. He is also a Major General in the Army Reserve.

\* \* \*

# EXHIBIT

SEP 7 1989 NO. 1

STATE BUDGET & CONTROL BOARD

## PRESENTERS FOR AGENCIES APPEARING

THURSDAY, SEPTEMBER 7, 1989

\*\*\*\*\*

### DEPARTMENT OF YOUTH SERVICES

Joseph Hudgens, Chairman  
Richard E. McLawhorn, Commissioner

\*\*\*\*\*

### DEPARTMENT OF CORRECTIONS

Parker Evatt, Commissioner

\*\*\*\*\*

### STATE LAW ENFORCEMENT DIVISION

Chief Robert M. Stewart, Sr.

\*\*\*\*\*

### PROBATION, PAROLE AND PARDON SERVICES

Michael J. Cavanaugh, Executive Director

\*\*\*\*\*

### TAX COMMISSION

S. Hunter Howard, Jr., Chairman

\*\*\*\*\*

### WORKERS' COMPENSATION COMMISSION

R. Walter Hundley, Chairman  
Michael Grant LeFever, Executive Director

\*\*\*\*\*

### COMMISSION ON AGING

Mrs. Helen D. Brawley, Chairperson  
Ruth Seigler, Executive Director

\*\*\*\*\*

02867

\*\*\*\*\*

CHILDREN'S FOSTER CARE REVIEW BOARD

Cornelia D. Gibbons, Executive Director

\*\*\*\*\*

CONSUMER AFFAIRS

Steven W. Hamm, Administrator/Consumer Advocate

\*\*\*\*\*

COMMISSION FOR THE BLIND

William K. James, Commissioner

\*\*\*\*\*

02868



# EXHIBIT

SEP 7 1989 NO. 1

STATE BUDGET & CONTROL BOARD

## SOUTH CAROLINA DEPARTMENT OF YOUTH SERVICES

### BUDGET PRESENTATION FY 1990 - 91

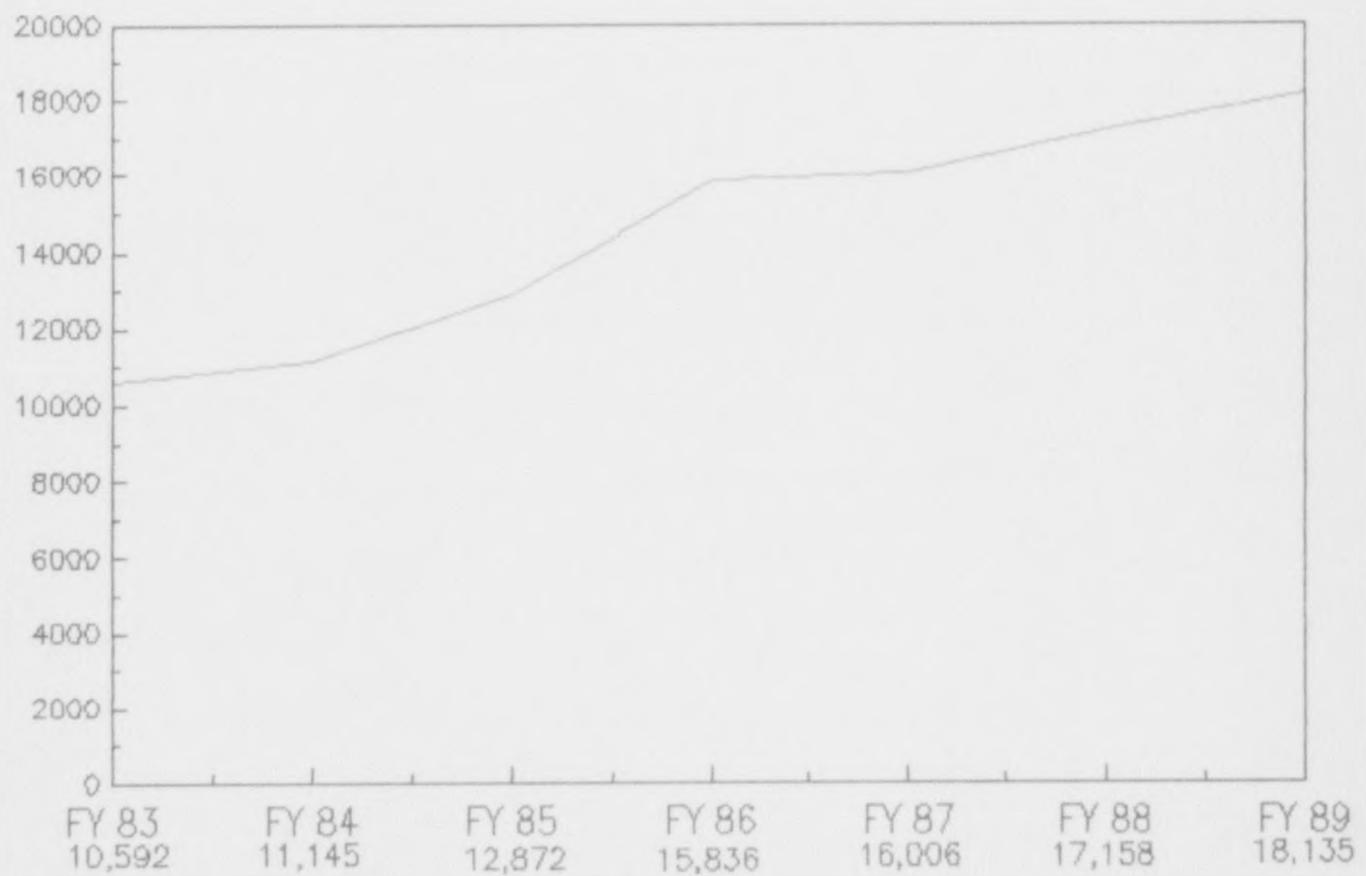


RICHARD E. MCLAWHORN  
COMMISSIONER

02869

# REFERRALS TO FAMILY COURT FY 1983-1989

## REFERRALS

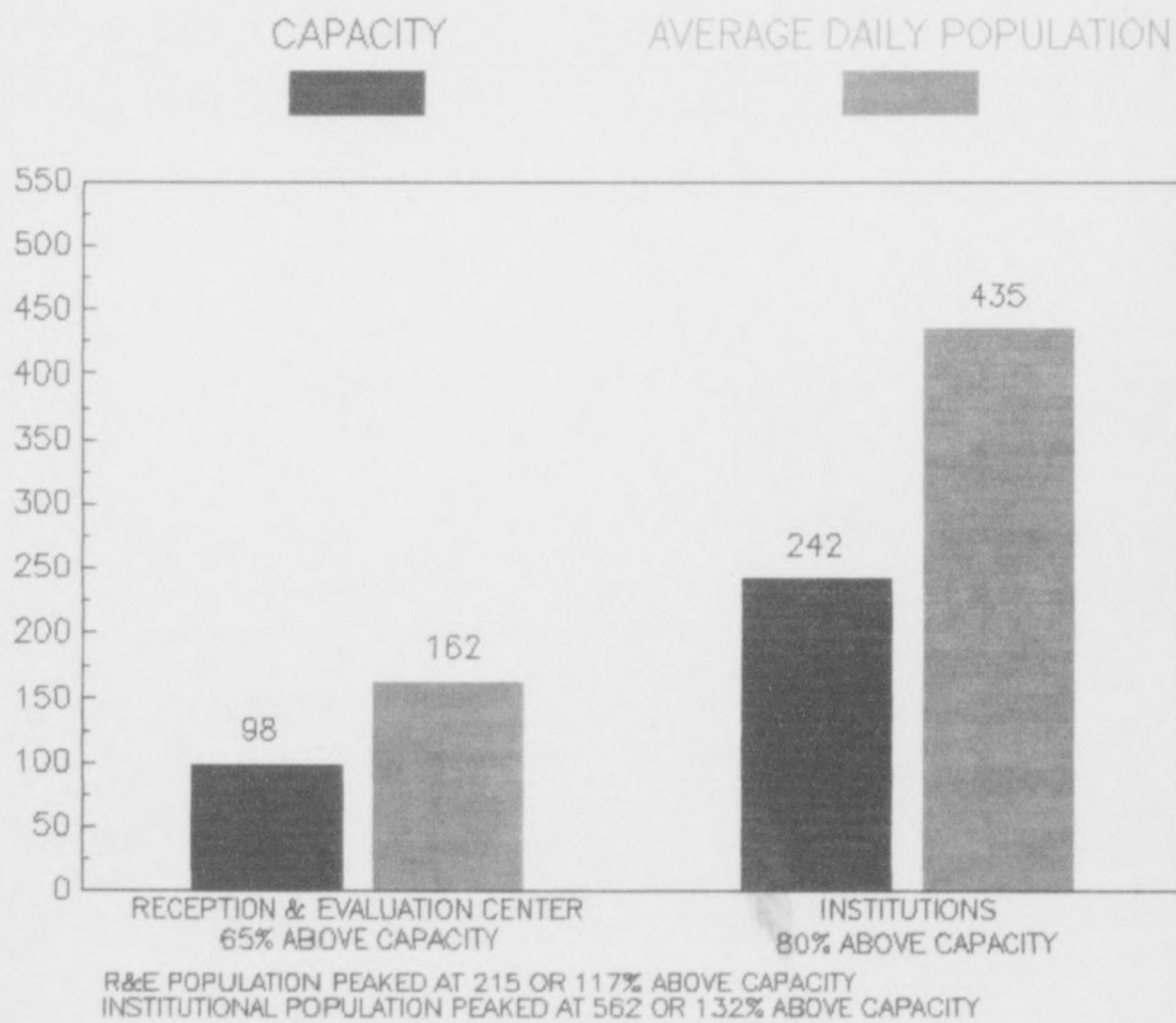


REPRESENTS A 71% INCREASE IN REFERRALS FOR FY 83 TO FY 89

**02870**

CHART 1

# CORRECTIONAL INSTITUTIONS FISCAL YEAR 1989



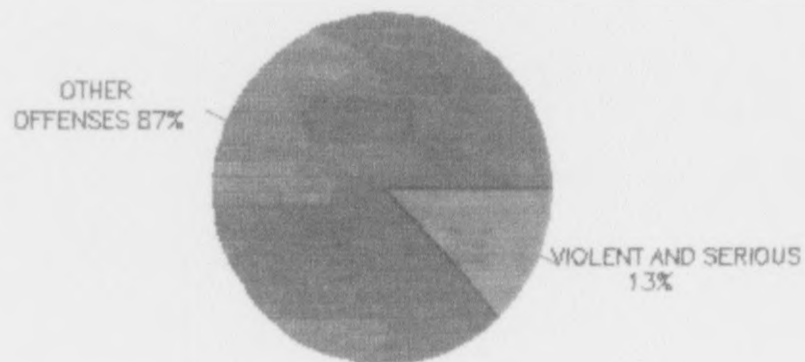
02871

CHART 2



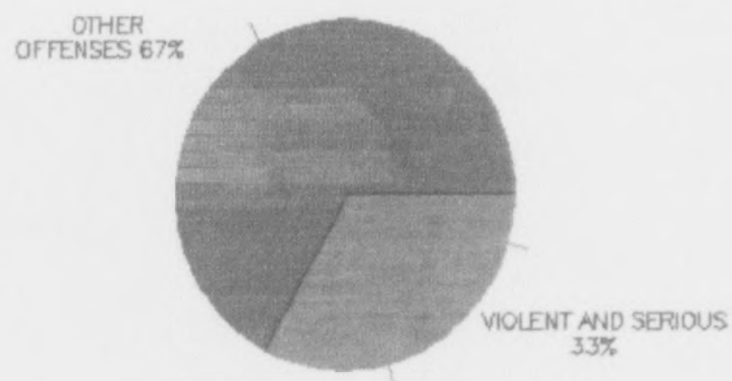
INSTITUTIONAL COMMITMENTS FOR  
VIOLENT AND SERIOUS OFFENSES

FY 1985



COMMITMENTS = 730

FY 1989



COMMITMENTS = 847

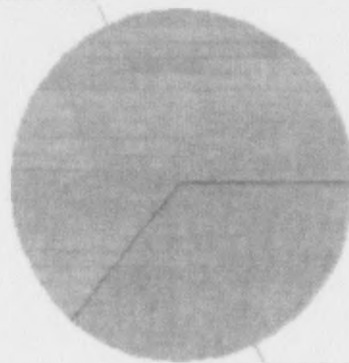
02872

CHART 3

VIOLENT AND SERIOUS OFFENDERS  
IN DYS INSTITUTIONS

FY 1987

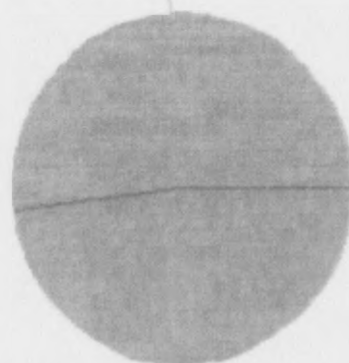
OTHER OFFENSES 64%



VIOLENT AND SERIOUS 36%

FY 1989

OTHER OFFENSES 52%



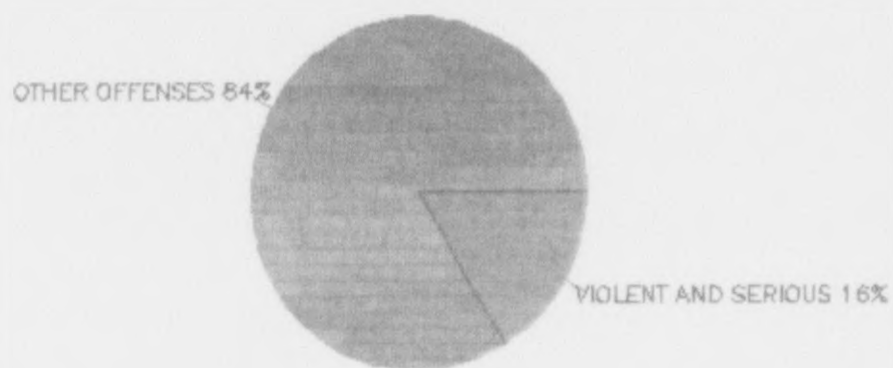
VIOLENT AND SERIOUS 48%

02873

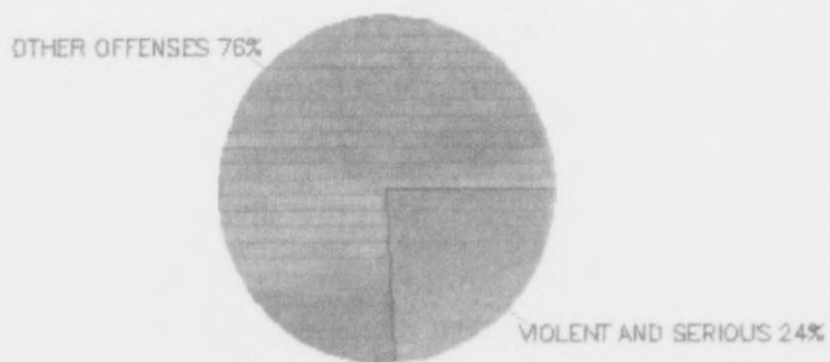
CHART 4

INSTITUTIONAL COMMITMENTS OF  
TWELVE AND THIRTEEN YEAR OLDS  
FOR VIOLENT AND SERIOUS OFFENSES

FY 1985



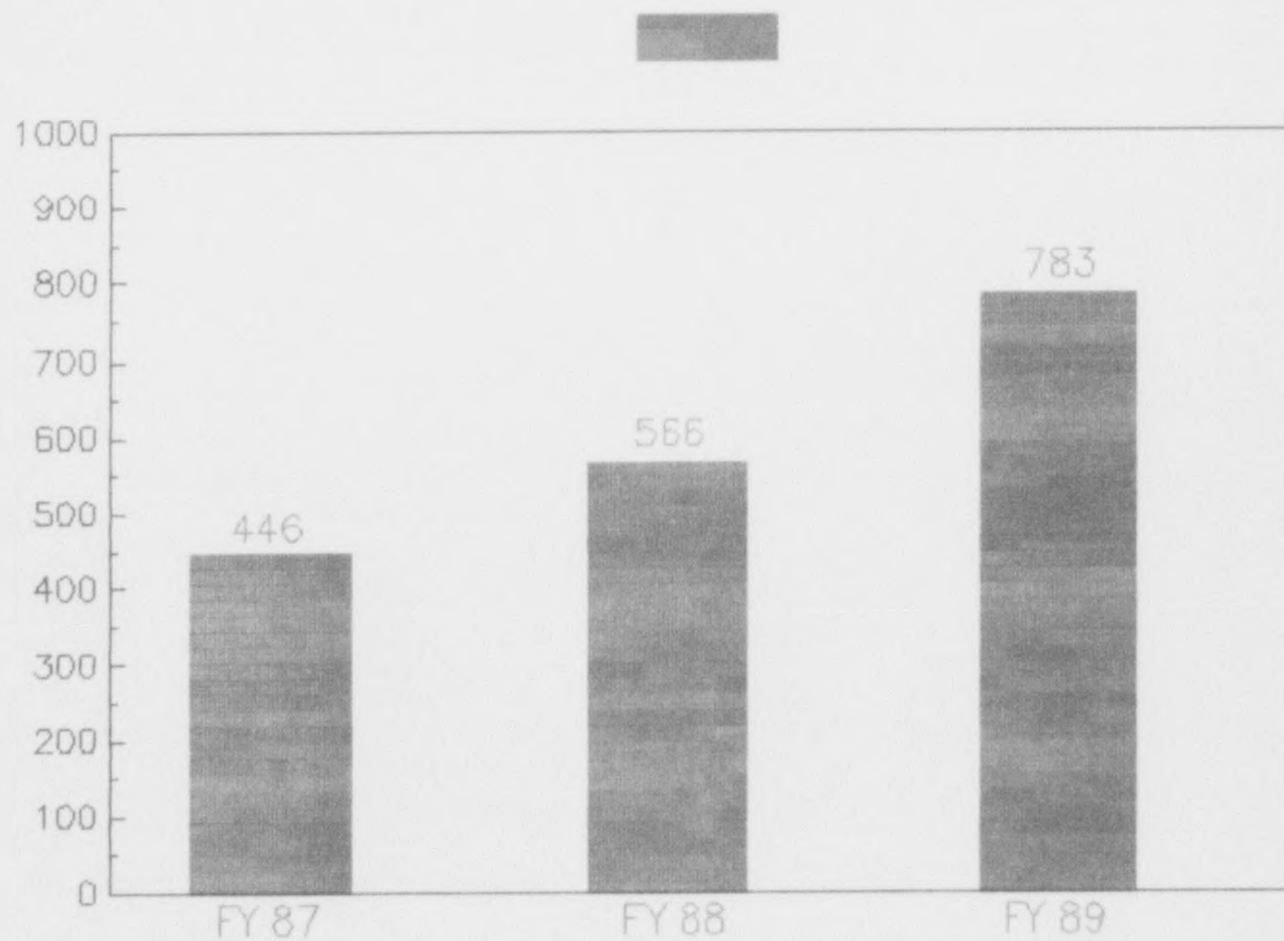
FY 1989



02874



## INSTITUTIONAL VIOLENCE CODE 10'S AND ASSISTANCE REQUESTS



REPRESENTS A 76% INCREASE OVER THREE YEARS

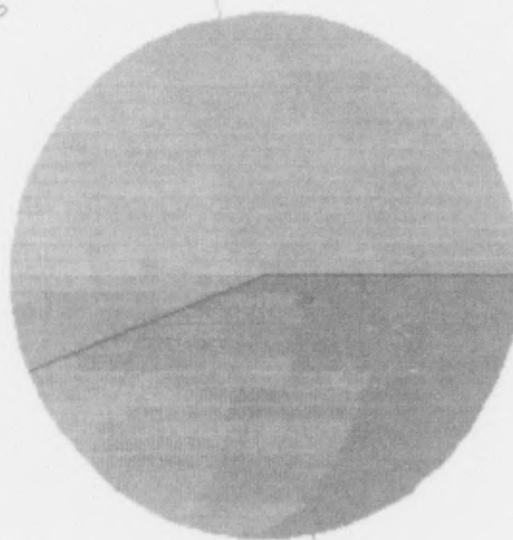
CODE 10 IS AN URGENT REQUEST BY INSTITUTIONAL STAFF FOR ASSISTANCE FROM PUBLIC SAFETY OFFICERS.

02875

CHART 6

ADULT RECIDIVISM RATE OF INSTITUTIONALIZED  
MALES BY AGE TWENTY-ONE

RECIDIVISM AS OF 1988  
56%



NOT IN STATE SYSTEMS  
44%

NUMBER OF INSTITUTIONALIZED MALES = 394

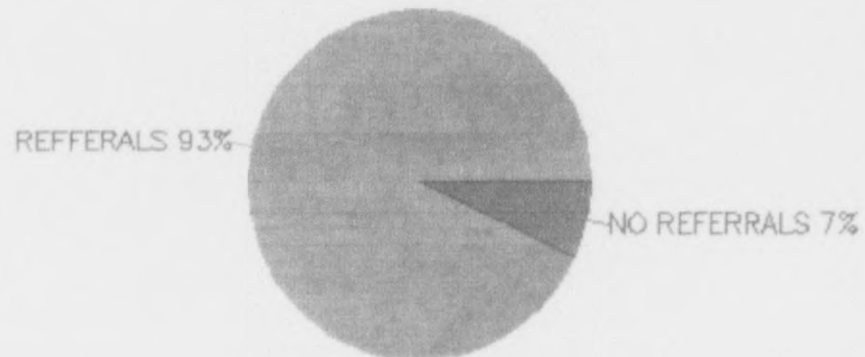
02876

CHART 7

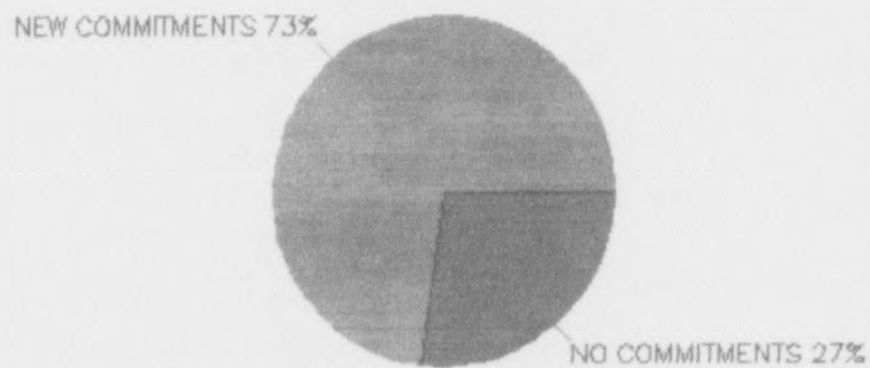
RECIDIVISM RATE INSTITUTIONALIZED  
TWELVE AND THIRTEEN YEAR OLDS

FY 83-84--FY 86-87

NEW REFERRALS



ONE OR MORE RECOMMITMENTS



02877

CHART 8



## Explanation of Charts

### Chart I - Referrals to Family Court

This chart shows the increase in referrals to South Carolina Family Courts from 1983 through 1989. Referrals to Court come from law enforcement, 53%; schools, 22%; family and others, 25%. The characteristics of the referrals to Family Court are: Race: 52% White, 48% Black; Sex: 71% Male, 29% Female; Age: Less than 12 - 13%; 13 & 14 - 29%; 15 & 16 - 54%; 16+ - 4%. Of all the referrals to Family Court, 50% have never been referred previously and for 50% this is a repeat appearance. Referrals are for the following offenses: Acts Against Persons, 5%; Acts Against Property and Public Order, 66%; Status Offenders, 29%.

### Chart II - Correctional Institutions - Fiscal Year 1989

This chart shows the average daily population for both the Reception and Evaluation Center, as well as the three long-term institutions, based upon the ACA standard of 70 square feet per offender. As you can see, the R&E Center operated throughout the year at 65% above capacity, peaking at 117% above capacity during the winter months. The institutional population operated at 80% above capacity, peaking at 132% above capacity during the winter and spring months. Based upon the steady increase in referrals, we expect the institutions will continue to operate in an overcrowded situation for the foreseeable future. Serious overcrowding compounds the problems of security, to the public as well as to the staff and to the juveniles.

02878

### Chart III - Institutional Commitments for Violent and Serious Offenses

This chart shows the increase in commitments for violent and serious offenses to DYS' three long-term institutions from 1985 through 1989. Violent and serious offenses are all Acts Against Person, such as Murder, Voluntary Manslaughter, Sexual Conduct I, Armed Robbery, Assault and Battery, as well as Arson, Burglary I & II, and Distribution of Drugs. The information shows a steady increase over the past 5 years in the number of violent and serious offenders that are committed to DYS institutions.

### Chart IV - Violent and Serious Offenders in DYS

This chart shows that on any given day, nearly one-half of the institutional population are violent and serious offenders. Three years ago the population was approximately one-third violent and serious offenders. This chart differs from Chart III in that Chart III is commitments and this chart represents average daily population. Minor offenders tend to stay at the institutions less time, which increases the overall population of more serious cases at any one time.

### Chart V - Institutional Commitments for 12 and 13 Year Olds for Violent and Serious Offenses

This chart shows the trend of 12 and 13 year olds committed for violent and serious offenses. It demonstrates that just as the overall population of institutional commitments has become more serious, so have the very young commitments. Although the increase is not as dramatic, it does demonstrate that violent and serious acts are being committed by very young people within our state.

02879

Chart VI - Institutional Violence Code 10's and Assistance Request

This chart shows the number of calls from staff for assistance from Public Safety Officers. A Code 10 is an urgent request by staff for assistance from Public Safety Officers.

Chart VII - Adult Recidivism of Institutionalized Males by Age 21

This chart states that, based upon a review of Adult Probation and South Carolina Department of Corrections' files, 56% of the males born in 1967 who had been institutionalized in DYS facilities, were found in the adult system by age 21. Eighty-two percent (82%) of those found in the adult system were incarcerated at the South Carolina Department of Corrections and eighteen percent (18%) were found in the probation system.

Chart VIII - Recidivism of Institutionalized 12 and 13 Year Olds

This chart shows that of the 12 and 13 year olds committed to DYS between July, 1983, and June, 1987, 93% have had a new referral to court. Seventy-three percent (73%) have had one or more recommitments to DYS' institutions.



DEPARTMENT OF YOUTH SERVICES  
BUDGET REQUEST  
FY 90-91

September 7, 1989  
Budget & Control  
Board

ANNUAL APPROPRIATIONS

<u>Priority #</u>	<u>Program Name</u>	<u>Estimated Total Cost</u>
1	Agencywide Operational Deficit	\$ 752,714
2	Restoration of Personnel Funds	454,862
3	Field Counselors	773,746
4	Juvenile Correctional Officers and Residential Specialists	1,371,299
5	Community Evaluations	264,225
6	Separation of Female Status Offenders from Criminal Offenders at the R&E Center	360,029
7	Substance Abuse Grant Continuation	43,813
8	Annualization of Programs for 12 and 13 Year Old Offenders; Annualization of Information Technology Operations	462,210
9	Mandated Education Improvement Act (EIA) Raises	93,802
10	Education Division Defined Minimum Program	183,770
11	Medical Services Deficit	233,098
12	Police Retirement	250,584
13	Parole Services	111,789
14	Institutional Social Workers	61,798
15	Jocassee Wilderness Project	324,887
16	Administrative Staff	97,671
17	Institutional Psychologists	118,247
18	Facility Maintenance	300,000
19	Contractual Cost of Living Increase	49,029
20	Clothing for Institutionalized Juveniles	64,000
21	5% Cost of Living Increase for Detention Screening Agents	48,272
22	4% Raise - Group Home Shift Workers	32,652
TOTAL RECURRING		\$6,452,497

One-Time

<u>Priority #</u>	<u>Program Name</u>	<u>Estimated Total Cost</u>
1	Information Technology System	\$ 727,894
2	Education - Modular Classrooms	102,000
3	Furniture for Juvenile Offender Dorms	178,700
4	Replacement of Obsolete Vehicles	252,000
5	Training Modular Classrooms	75,000
6	Replacement of Obsolete Office Equipment	100,488
7	Birchwood Central Supply and Activity Center	29,150
8	Chronic Status Offender Building	681,309
TOTAL ONE TIME		\$2,146,541

GRAND TOTAL

C2881

\$8,599,038

FISCAL YEAR 1990-91  
BUDGET AND CONTROL BOARD HEARINGS

CRIMINAL JUSTICE

INCARCERATION  
THE SENTENCING OPTION OF LAST RESORT

September 7, 1989

02882

SOUTH CAROLINA  
CRIMINAL JUSTICE FACTS AND FIGURES

INCARCERATION: THE SENTENCING OPTION OF LAST RESORT

ELIGIBLE MALE POPULATION IN SOUTH CAROLINA

	<u>Age</u>	<u>1985</u>	<u>1990</u>	<u>1995</u>
Juvenile	10-16	181,267	176,267	190,067
Adults	17-29	412,300	407,980	381,560

CRIME RATE

1988 Ranking = 20th in the Nation for Index Crimes

9th for Index Crime Considered Violent  
(Murder, Rape, Robbery, Aggravated Assault)

JUDICIAL DISPOSITIONS

1988 - 53,762 Adult Criminal Dispositions - up 74% in last 10 years

Dispositions for incarcerations occurred for approximately 3,000 adults and 400 juveniles who were neither violent offenders nor had a significant history of violence. Moreover, 3,471 (33%) of the adults incarcerated during 1988-89 have a sentence of one year or less while 4,436 (42%) have a sentence of two years or less.

RATE OF INCARCERATION

Juvenile - 12th highest in the nation

Adult - 2nd highest in the nation

INCARCERATED INDIVIDUALS WHO COULD BE SERVED IN COMMUNITY PROGRAMS

Juvenile    400 or at least 50% of 1988-89 commitments could have been served in programs such as Marine Institutes or intensive probation.

Adult        4,148 or 40% of the 1988-89 commitments could have been served in programs such as intensive probation, shock probation, house arrest or restitution center.

Rate of Probation to Incarceration: Juvenile 5:1 - Adult 3:1

02883



SOUTH CAROLINA  
CRIMINAL JUSTICE FACTS AND FIGURES

INCARCERATION: THE SENTENCING OPTION OF LAST RESORT  
(CONTINUED)

Comparative Costs and Results

	<u>Per Slot Per Year</u>	<u>Recidivism</u>
Juvenile Probation		
	\$2,088	<u>To Juvenile Institutions</u> = 14%
		<u>To the Adult System</u> = 29%
Juvenile Marine Institutes		<u>To Juvenile Institutions</u> = 17%
Non-Residential	\$12,045	
Residential	\$23,725	
		<u>To the Adult System</u> = 26%
Adult Probation		
Minimum		<u>To Adult Institutions</u>
Intensive	\$ 320	-----
		25%
	\$ 859	-----
Restitution Center	\$ 9,684	N/A
Juvenile Incarceration		
Institutions	\$23,277	<u>Return to Institutions</u> = 26%
Education	\$ 8,207	
Total	\$31,484*	
		<u>To Adult System</u> = 56%
Adult Incarceration	\$12,925*	33%

\*Preliminary -- fiscal year figures have not yet been finalized.

02884

SOUTH CAROLINA  
CRIMINAL JUSTICE FACTS AND FIGURES

INCARCERATION: THE SENTENCING OPTION OF LAST RESORT  
(CONTINUED)

Tuition/Housing In-State Student at USC (1989-90 Academic Year): \$6,886

Per Capita Income in South Carolina (1988): \$12,764      Ranked 40th in the Nation

Average Expenditure Per Child for Public Education (FY 87-88)    \$3,403

1989 Budget All Funds

South Carolina Department of Corrections (SCDC)	\$219,217,219
Probation, Parole, and Pardon (PPP)	\$ 24,838,477
South Carolina Department of Youth Services (SCDYS)	\$ 33,598,746
Total	\$277,654,442

02885

# EXHIBIT

SEP 7 1989

NO. 1

STATE BUDGET & CONTROL BOARD

FISCAL YEAR 1990-91

BUDGET AND CONTROL BOARD HEARINGS

CRIMINAL JUSTICE

INCARCERATION

THE SENTENCING OPTION OF LAST RESORT

September 7, 1989

02886



# SOUTH CAROLINA CRIMINAL JUSTICE FACTS AND FIGURES

## INCARCERATION: THE SENTENCING OPTION OF LAST RESORT

### ELIGIBLE MALE POPULATION IN SOUTH CAROLINA

	<u>Age</u>	<u>1985</u>	<u>1990</u>	<u>1995</u>
Juvenile	10-16	181,267	176,267	190,067
Adults	17-29	412,300	407,980	381,560

### CRIME RATE

1988 Ranking = 20th in the Nation for Index Crimes

9th for Index Crime Considered Violent  
(Murder, Rape, Robbery, Aggravated Assault)

### JUDICIAL DISPOSITIONS

1988 - 53,762 Adult Criminal Dispositions - up 74% in last 10 years

Dispositions for incarcerations occurred for approximately 3,000 adults and 400 juveniles who were neither violent offenders nor had a significant history of violence. Moreover, 3,471 (33%) of the adults incarcerated during 1988-89 have a sentence of one year or less while 4,436 (42%) have a sentence of two years or less.

### RATE OF INCARCERATION

Juvenile - 12th highest in the nation

Adult - 2nd highest in the nation

### INCARCERATED INDIVIDUALS WHO COULD BE SERVED IN COMMUNITY PROGRAMS

Juvenile 400 or at least 50% of 1988-89 commitments could have been served in programs such as Marine Institutes or intensive probation.

Adult 4,148 or 40% of the 1988-89 commitments could have been served in programs such as intensive probation, shock probation, house arrest or restitution center.

Rate of Probation to Incarceration: Juvenile 5:1 - Adult 3:1

02887

SOUTH CAROLINA  
CRIMINAL JUSTICE FACTS AND FIGURES

INCARCERATION: THE SENTENCING OPTION OF LAST RESORT

(CONTINUED)

Comparative Costs and Results

	<u>Per Slot Per Year</u>	<u>Recidivism</u>
Juvenile Probation		
	\$2,088	<u>To Juvenile Institutions</u> = 14%
		<u>To the Adult System</u> = 29%
Juvenile Marine Institutes		<u>To Juvenile Institutions</u> = 17%
Non-Residential	\$12,045	
Residential	\$23,725	
		<u>To the Adult System</u> = 26%
Adult Probation		
Minimum		<u>To Adult Institutions</u>
Intensive	\$ 320	-----
		25%
	\$ 859	-----
Restitution Center	\$ 9,684	N/A
Juvenile Incarceration		
Institutions	\$23,277	<u>Return to Institutions</u> = 26%
Education	\$ 8,207	
Total	\$31,484*	
		<u>To Adult System</u> = 56%
Adult Incarceration	\$12,925*	33%

\*Preliminary -- fiscal year figures have not yet been finalized.

SOUTH CAROLINA  
CRIMINAL JUSTICE FACTS AND FIGURES

INCARCERATION: THE SENTENCING OPTION OF LAST RESORT  
(CONTINUED)

Tuition/Housing In-State Student at USC (1989-90 Academic Year): \$6,886

Per Capita Income in South Carolina (1988): \$12,764      Ranked 40th in the Nation

Average Expenditure Per Child for Public Education (FY 87-88)    \$3,403

1989 Budget All Funds

South Carolina Department of Corrections (SCDC)	\$219,217,219
Probation, Parole, and Pardon (PPP)	\$ 24,838,477
South Carolina Department of Youth Services (SCDYS)	\$ 33,598,746
<b>Total</b>	<b>\$277,654,442</b>

02889



FY 1990-91 Budget Panel Discussion by  
Department of Corrections  
Department of Probation, Parole, and Pardon Services  
Department of Youth Services

Public Policy Directions for the Decade to Come

As we venture forward into the 1990's, our attitudes and expectations concerning the disposition of criminal offenders need to be founded upon two simple notions; namely that incarceration is the sentencing option of last resort, and that we must make every effort to assist the offender in becoming drug free, literate and job ready. These notions are future-oriented and proactive and they take into account both where we are and where we need to go in the foreseeable future.

I. Incarceration: The Sentencing Option of Last Resort

For the past three years, sentencing and placement options for offenders such as Shock Probation, House Arrest, Marine Institutes and many other worthy programs have been developed. These efforts have often been termed "Alternatives to Incarceration," which assumes that incarceration is the norm and that these community supervision programs are alternatives to it. It is time to turn this equation around and create the mind-set amongst public policy makers and the judiciary that establishes community supervision as the expected outcome for non-violent offenders. Incarceration should be the exception in non-violent cases, and should only be used as a last resort when the individual circumstances of the offender or the offense require incarceration because of the unacceptable risk presented to the community.

While the majority of offenders are placed under community supervision at the time of sentencing, an alarming number of offenders are not. A fact often overlooked is that nearly all offenders who are presently incarcerated will ultimately be released back into their communities. The experience of incarceration will generally not prove to be of great assistance to the offender or the community when societal reintegration is attempted. Creating a "community supervision first" mentality has several things to recommend it.

C2890

The cost of incarceration is approximately \$13,000 per year per offender for adults and \$35,000 for a juvenile institutional slot. Compared to other jurisdictions this is a very reasonable cost. The cost for community supervision is approximately \$400 per year per offender for adults and \$2,000 for juveniles. Aside from the direct costs, there are substantial indirect cost savings to the State. Keeping an adult offender in the community allows for jobs to be kept, wages to be earned, dependents to be supported and taxes to be paid. In contrast, incarceration disrupts the ability of the offender to pay his or her own way. Incarceration constitutes the ultimate "welfare state," in which the State must first see to the care and housing of the offender. Keeping the juvenile offender in the community avoids the disruption of schooling and family dynamics, enabling significant persons and the home community to remain involved in the rehabilitative process. Further, by incarcerating the adult offender who is the bread-winner for other dependents, the State must also attend to the unmet financial needs of the offender's dependents. Given these circumstances it makes sense to incarcerate only those offenders who require incarceration because of the apparent risk that they individually pose. Those who view incarceration as an appropriate punishment for most criminal acts tend to overlook the ultimate economic and societal costs that incarceration imposes on the State.

## II. Assisting the Offender to Become Drug Free, Literate and Job Ready

Two of the great contributors to the cycle of crime in our State unquestionably are the addicted drug user or alcohol abuser, and the fact that many are not capable of securing and maintaining a stable job. Great effort and attention needs to be focused on these problems by all branches of State government. Within the criminal justice community many efforts have been undertaken, some as cooperative inter-agency efforts, and some involving local resources to provide education, training and treatment.

The early identification and treatment of drug or alcohol abuse, particularly in young people, is essential. Many criminal justice personnel will participate in the "DARE" program (Drug Awareness Resistance Education), which will provide educational information to elementary school children. Young offenders will receive educational information about drug and alcohol abuse whether housed at DYS, the Shock Probation Center, or the SCDC. Recently, the DPPPS and the SCDC engaged in a joint effort with the S.C. Commission on Alcohol and Drug Abuse to open an addictions treatment unit that will be available to eligible inmates as a condition of their parole, or as an alternative to revocation. We need more such resources.

Concerning the acquisition of job skills and the ability to maintain employment, substantial efforts must be taken to identify and work with illiterate and functionally illiterate offenders, and to engage in meaningful vocational training. Work Centers and the Restitution Center programs have demonstrated the tremendous need for, and potential of, community-oriented employment programs. It is no secret that offenders who are literate, have a job skill and essential employment capabilities are more likely to survive in their communities without resorting to criminal activity than those offenders who do not possess these basic tools.

The consequences of our failure to intervene in a meaningful way with individuals who have drug and alcohol problems and who possess inadequate educational skills and no legitimate job skills will be the continued growth in offenses committed by these individuals. While criminal justice agencies will continue to do whatever they can to bring about progress in these areas, state and local community service and treatment providers offer the best long-term solution in these areas.

C2892



In conclusion, keeping non-violent offenders in the community, with a focus there of helping them become drug free, literate and job ready, represents the best answer for the problems faced by the State and its criminal justice agencies for the next decade.

C2893

Trends Data  
Department of Corrections - Fiscal Years 1984 to 1989

EXHIBIT

SEP 7 1989

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South Carolina's Crime Rate

Last Six Years Has Ranked Nationally Either 20th, 21st or 22nd

STATE BUDGET & CONTROL BOARD

1988 Crime Rate (per 10,000 persons): 542 crimes

1988 National Ranking: 20th

South Carolina's Incarceration Rate

Last Five Years Has Ranked Nationally In The Top Five

1988 Incarceration Rate (per 100,000 persons): 370

1988 National Ranking: 2nd

Overall SCDC Recidivism Rate: 33 percent

People in South Carolina

July 1, 1987, Provisional Population Estimate: 3,424,000

Estimated Growth Between 1980 and 1987: 9.7%

Projected Growth Between 1980 and 1990: 13.7%

1985 Population at Risk (males 17 to 29): 412,300

1990 Projected Population at Risk (males 17 to 29): 407,980

Comparative Operating Costs

Per In-State Student Cost at USC for 1989-90: \$6,886

Per Capita Income in S.C. (1988): \$12,764

Per Capita Income in U.S. (1988): \$16,444

S.C. Annual Per Inmate Costs (all funds) FY '89: \$12,925

Same Costs in FY '84: \$8,632

Percentage Increase, FY '89 Over FY '84: 49.7%

# Trends Data Department of Corrections - Fiscal Years 1984 to 1989

Item	FY 1984	FY 1989	Change
Admissions	6,209	10,471*	69 %
Average Age	29	29	None
Non-Whites	57%	61%	4%
Females	7%	9%	2%
Youthful Offender Act	914	959	5%
Sentence Length	5 yrs. 6 mos.	4 yrs. 10 mos.	- 8 mos
Average:			
Custody Population	8,182	12,426	51.9%
Jurisdiction Population	9,789	14,049	43.5%
Time Served	1 yr. 10 mos.	1 yr. 9 mos.	- 1 mo.
Time to Serve	3 yrs. 11 mos.	4 yrs. 0 mos	1 mo.
Inmates Released			
Inmates Released	6,056	8,480*	40 %
Inmates Paroled	1,242	1,088	-12%
Parolees as % of releases	21%	13%	- 8%
Most Serious Offenses			
(Total Inmate Population):			
Burglary	8.8%	14.5%	5.7%
Dangerous Drugs	7.5%	12.2%	4.7%
Larceny	21.2%	11.7%	- 9.5%
Homicide	14.6%	10.9%	- 3.7%
Robbery	16.5%	9.5%	- 7.0%
Sexual Assault	5.4%	6.8%	1.4%
Assault	6.9%	6.7%	- 0.2%

\*Included in this figure are 475 Shock Probation Program admissions, 136 Restitution Center admissions, 467 Shock Probation releases, and 96 Restitution Center releases.

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## Heads and Beds

MONTHLY INCREASE	More Heads Than Beds (-)								
	AUG '89	JAN '90	JUL '90	JAN '91	JUL '91	JAN '92	JUL '92	JAN '93	JUL '93
230	519	-1260	-1918	-2519	-3611	-4991	-6371	-7997	-9377
220	529	-1200	-1798	-2339	-3371	-4691	-6011	-7577	-8897
210	539	-1140	-1678	-2159	-3131	-4391	-5651	-7157	-8417
200	549	-1080	-1558	-1979	-2891	-4091	-5291	-6737	-7937
190	559	-1020	-1438	-1799	-2651	-3791	-4931	-6317	-7457
180	569	-960	-1318	-1619	-2411	-3491	-4571	-5897	-6977
170	579	-900	-1198	-1439	-2171	-3191	-4211	-5477	-6497
160	589	-840	-1078	-1259	-1931	-2891	-3851	-5057	-6017
150	599	-780	-958	-1079	-1691	-2591	-3491	-4637	-5537
140	609	-720	-838	-899	-1451	-2291	-3131	-4217	-5057
130	619	-660	-718	-719	-1211	-1991	-2771	-3797	-4577
120	629	-600	-598	-539	-971	-1691	-2411	-3377	-4097
110	639	-540	-478	-359	-731	-1391	-2051	-2957	-3617
100	649	-480	-358	-179	-491	-1091	-1691	-2537	-3137
90	659	-420	-238	1	-251	-791	-1331	-2117	-2657
80	669	-360	-118	181	-11	-491	-971	-1697	-2177
70	679	-300	2	361	229	-191	-611	-1277	-1697
60	689	-240	122	541	469	109	-251	-857	-1217
50	699	-180	242	721	709	409	109	-437	-737
40	709	-120	362	901	949	709	469	-17	-257
30	719	-60	482	1081	1189	1009	829	403	223

The table above is a SCDC prison bedspace mileage chart. It tells us how far our beds will take us. The lefthand column indicates the monthly rate at which the prison population is increasing. The starting point for this chart is the end-of-the-month (July 31, 1989) custody level. Reading this chart from left to right, one can determine at what point in time and by how much the capacity exceeds the number of inmates or vice versa. The chart is based on the assumption that bedspace will increase in the following manner:

SAFE AND REASONABLE CAPACITY*	MONTH AND YEAR OF CAPACITY CHANGES							
	AUG '89	JAN. '90	JUL. '90	JAN. '91	JUL. '91	JAN. '92	JUL. '92	JAN. '93
	14,873	14,244	14,966	15,745	16,033	16,033	16,033	15,787

\*On July 1, 1989, the Budget and Control Board certified a "safe and reasonable" capacity of 13,169. These capacity figures represent the expected actual capacity of SCDC institutions. The B&CB will certify a new capacity in October, 1989.

PRISON POPULATION GROWTH ('87 - '89)			
NET GAINS	JULY '87 - JULY '88	JULY '88 - JULY '89	JULY '87 - JULY '89
END OF MONTH	758	2,486	3,244
AVG. MONTHLY INCREASE	63	207	135
AVERAGE CUSTODY	828	2,266	3,094
AVG. MONTHLY INCREASE	69	189	129
HIGH CUSTODY AVG. CUSTODY	JULY '88	JULY '89	NET CHANGE
	11,702 11,548	14,138 13,814	2,436 2,266

Comments regarding this report and suggestions for future topics are welcome.

02896

## SCDC INDEX

## Information for Decision Makers

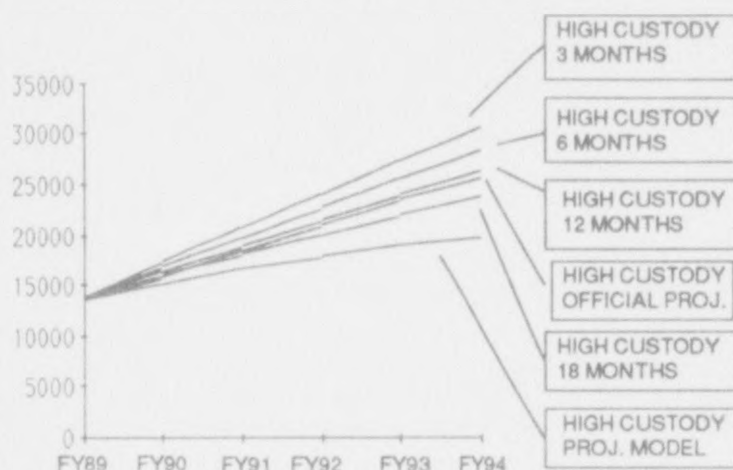
Prepared by Charles Bradberry in the Corrections Information Center.

Report No. 19 August 1989

# SCDC PRISON POPULATION FORECAST

MONTH ENDING JULY, 1989

### PRISON POPULATION PROJECTIONS AND EXTRAPOLATIONS



This figure and the table below indicate what the prison population could be in the next few years if it grows by the amounts indicated in the table. One line represents the official SCDC prison population projection. Another line represents the prison population projection model that has been used by the Department for a number of years. The other lines are extrapolations based on recent information regarding the growth of the prison population. Extrapolations assume that the high custody count will occur at the end of the fiscal year. All extrapolations begin with the previous end-of-the-month custody population figure.

PROJECTION BASE	PROJECTED AVG. MONTHLY INCREASE	FY89	FY90	FY91	FY92	FY93	FY94
A. OFFICIAL PROJ. HIGH CUSTODY	202	13,617	15,870	18,471	20,962	23,432	25,715
B. LAST 3 MONTHS HIGH CUSTODY	282	13,818	17,226	20,610	23,994	27,378	30,762
C. LAST 6 MONTHS HIGH CUSTODY	242	13,818	16,786	19,690	22,594	25,498	28,402
D. LAST 12 MONTHS HIGH CUSTODY	207	13,818	16,401	18,885	21,369	23,853	26,337
E. LAST 18 MONTHS HIGH CUSTODY	168	13,818	15,972	17,988	20,004	22,020	24,036
F. PROJECTION MODEL HIGH CUSTODY	106	13,430	15,051	16,636	17,883	18,962	19,762

**EXHIBIT**

SEP 7 1989

NO. **1**

STATE BUDGET & CONTROL BOARD

**SOUTH CAROLINA  
DEPARTMENT OF CORRECTIONS**

**Audiovisual Script**

**1990-91 Budget Request**

**02898**



## SOUTH CAROLINA DEPARTMENT OF CORRECTIONS

### 1990-91 BUDGET PRESENTATION

EACH YEAR THE SOUTH CAROLINA DEPARTMENT OF CORRECTIONS ASSESSES ITS FUTURE NEEDS WITH THE HOPE THAT TRENDS IN EXPENSES AND PRISON POPULATION WILL BEGIN TO LEVEL OFF. REALISTICALLY, PAST EXPERIENCE AND FUTURE PROJECTIONS INDICATE THAT THINGS WILL GET WORSE BEFORE THEY GET BETTER. AND THERE IS NO REASON TO BELIEVE THAT THE SITUATION WILL EVER GET BETTER.

PROJECTIONS MADE FIVE YEARS AGO ON PRISON POPULATION GROWTH APPEARED TO BE RATHER HIGH AT THE TIME, BUT IT IS NOW OBVIOUS THAT THEY WERE OPTIMISTIC. A RE-EXAMINATION OF TRENDS NOW POINTS TO A PRISON POPULATION THAT WILL NEARLY DOUBLE IN THE NEXT FIVE YEARS--FROM AROUND 13,000 TO 26,000. UPON COMPLETION OF ALL CURRENTLY FUNDED PROJECTS IN JANUARY OF 1991, THE PRISON SYSTEM WILL HAVE A TOTAL OF 16,033 BEDS. THE PROJECTED NUMBER OF INMATES AT THAT DATE, BASED ON THE AVERAGE INCREASE FOR LAST YEAR, WILL BE 18,471, WHICH WILL EXCEED THE NUMBER OF BEDS BY 2,438. THE PROJECTED SHORTAGE WILL REACH 4,929 BY JULY OF 1992.

THIS CIRCUMSTANCE IS DEVELOPING IN THE FACE OF A VARIETY OF PROJECTS DEvised TO PREVENT FUTURE OVERCROWDING AND NON-COMPLIANCE WITH COURT ORDERS.

THE MODIFICATION OF THE COURT ORDER ALLOWING US TO DOUBLE-CELL FIVE NEW PRISONS ADDED MORE THAN 2,000 BEDS TO OUR CAPACITY. THOSE BEDS HAVE ALREADY BEEN FILLED BY THE INCREASE IN INMATES DURING THE PAST 12 MONTHS. FIVE 96-BED WORK CAMPS--AT GREENWOOD, COLUMBIA, WATEREE, BAMBERG AND AIKEN--ARE SCHEDULED FOR COMPLETION DURING THE COMING YEAR. THESE CAMPS, OPERATED BY THE STATE, WILL PROVIDE INMATE LABOR FOR COMMUNITY PROJECTS IN THOSE AREAS. OUR INTENTION IS TO USE THESE 480 BEDS TO RELIEVE PRESSURE ON OUR MEN'S PRISONS. HOWEVER, AS MANY AS 288 WILL HAVE TO BE USED TEMPORARILY TO RELIEVE

OVERCROWDING AT OUR WOMEN'S PRISON. ONLY NON-VIOLENT PRISONERS WITH SENTENCES OF ONE YEAR OR LESS WILL BE SERVING IN THESE WORK CAMPS. THE WORK CAMPS WERE BUILT WITHOUT ADDITIONAL CAPITAL FUNDING, BECAUSE WE SAVED THE ESTIMATED \$4 MILLION THE WORK CAMPS WILL COST BY CONVERTING AN ALREADY AUTHORIZED AND FUNDED PRISON TO A MINIMUM/MEDIUM INSTITUTION.

ONCE THE WORK CAMPS HAVE BEEN COMPLETED WE WILL HAVE INCREASED OUR CAPACITY BY 1,000 MINIMUM SECURITY BEDS AT NO NEW CAPITAL COST. OBVIOUSLY WE CANNOT ABSORB THE OPERATING COST. WE WILL FILL BEDS VACATED BY THOSE GOING TO WORK CAMPS WITH LONGER TERM INMATES. THEREFORE, WE WILL NEED TO BEEF-UP THE STAFFS AT THESE INSTITUTIONS.

THE DEPARTMENT HAS OPENED A RESTITUTION CENTER IN COLUMBIA, ANOTHER IS NEARING COMPLETION AT SPARTANBURG, AND ONE WILL BE ADDED IN THE CHARLESTON AREA. THESE CENTERS ARE OPERATED UNDER CONTRACT WITH PROBATION, PAROLE, AND PARDON SERVICES. A BADLY NEEDED 48-BED DRUG AND ALCOHOL ABUSE TREATMENT CENTER OPENED AT WATKINS PRE-RELEASE CENTER IN COLUMBIA. INMATES NEEDING SUCH TREATMENT WILL BE ASSIGNED TO THE CENTER DURING THE FINAL 90 DAYS OF THEIR SENTENCES AND REFERRED TO PROPER ORGANIZATIONS IN THE COMMUNITIES TO WHICH THEY RETURN.

DURING THE FIRST YEAR THE TREATMENT CENTER WILL OPERATE UNDER A FEDERAL GRANT, AFTER WHICH IT MUST BE FUNDED BY THE STATE.

WHEN NEW FACILITIES, SUCH AS THOSE MENTIONED, ARE APPROVED AND FUNDED, PROVISIONS ARE ALSO MADE FOR STAFFING THOSE FACILITIES. HOWEVER, WITH THE INCREASE IN FACILITIES, PRISON POPULATION AND PRISON EMPLOYEES, THERE ARE GREATER DEMANDS FOR SUPPORT SERVICES, SUCH AS PURCHASING, ACCOUNTING, PERSONNEL ADMINISTRATION, WAREHOUSING, SHIPPING, INMATE RECORDS, CLERICAL AND GENERAL ADMINISTRATION.

FOR EXAMPLE, OVER THE PAST FIVE YEARS OUR PERSONNEL ADMINISTRATION STAFF HAS BEEN INCREASED FROM 18 TO 29, OR 61%, BUT THE NUMBER OF

EMPLOYEES SERVICED BY THE DEPARTMENT HAS RISEN FROM 2,492 TO 6,230 OR 150%. DURING THAT SAME PERIOD THE NUMBER OF ADMINISTRATIVE EMPLOYEES IN TRANSPORTATION AND COMMUNICATIONS HAS DECREASED FROM FOUR TO TWO, WHILE THE VEHICLE FLEET HAS GROWN FROM 326 TO 822. PRINT SHOP VOLUME IS UP BY 69% WITH NO ADDITION TO THE STAFF. THE FOOD SERVICE SUPPORT STAFF HAS DECREASED FROM 17 TO 16 WHILE THE VOLUME OF FOOD AND SUPPLIES HANDLED IS UP BY 37%.

IN THE PAST SEVERAL YEARS, AS THE SYSTEM HAS EXPANDED, THE DEPARTMENT OF CORRECTIONS HAS REQUESTED FUNDING FOR INCREASED SUPPORT SERVICES. HOWEVER, THESE REQUESTS HAVE FAILED TO GAIN APPROVAL IN THE FINAL BUDGETS. THUS, CONTRARY TO THE TREND IN STATE AGENCIES, WE HAVE BEEN COMPELLED TO USE TEMPORARY EMPLOYEES TO PROVIDE MINIMAL SUPPORT STAFF. THIS, OF COURSE, LEADS TO A HIGH TURNOVER IN EMPLOYEES AND A LOSS OF EFFICIENCY. WE URGENTLY NEED TO CLOSE THE GAP BETWEEN OUR NEEDED VERSUS OUR AVAILABLE CENTRAL OFFICE SUPPORT STAFF IN THE 1990-91 BUDGET.

WITH THE CONTINUED INCREASE IN THE NUMBER OF INMATES, THIS GAP COULD BECOME EVEN MORE SERIOUS, IF ADDITIONAL SUPPORT STAFF IS NOT FUNDED. THERE ARE SEVERAL FACTORS BEHIND THE ACCELERATED PRISON POPULATION INCREASE. FIRST, SOUTH CAROLINA'S POPULATION IS RISING, WITH THE PROPORTIONATE NUMBER OF ADDITIONAL CRIMINALS. THERE IS ALSO A LARGER NUMBER OF PEOPLE IN THE AT-RISK CATEGORY--THOSE WITH A HIGHER INCLINATION TOWARD CRIME. AND THE TREND TOWARD LONGER SENTENCES AND INCREASED TIME SERVED CONTINUES.

A LARGE PERCENTAGE OF THE PEOPLE SENTENCED TO OUR PRISON SYSTEM ARE YOUNG MALES WHO ARE ILLITERATE OR UNEMPLOYED--OR BOTH. INABILITY TO READ IS A PARTICULARLY SIGNIFICANT FACTOR, BECAUSE IT HAS A NEGATIVE IMPACT ON A PERSON'S CULTURAL AND SOCIAL STABILITY AND EMPLOYABILITY. PEOPLE WHO CAN'T READ AND WRITE JUST DO NOT FIT WELL IN THE SOCIETY OF TODAY, AND, THEREFORE, WE FIND TOO MANY OF THEM COMING INTO OUR PRISONS. OVER HALF THE PEOPLE COMMITTED TO OUR PRISONS ARE FUNCTIONAL ILLITERATES.



THAT MAKES IT CLEAR THAT ONE MAJOR MOVE TOWARD DECREASING OUR CRIME RATE IS TO GREATLY DECREASE--IF NOT COMPLETELY ELIMINATE--ILLITERACY. SOCIETY WOULD BENEFIT IN SO MANY WAYS.

THERE ARE ORGANIZATIONS AND AGENCIES ADDRESSING THE PROBLEM OF ILLITERACY IN OUR FREE SOCIETY. HOWEVER, THERE IS A NEED FOR AN EXPANDED EFFORT TO REDUCE ILLITERACY AMONG PRISONERS. WE MUST FACE UP TO THE PROBLEM BECAUSE OF TWO PRIME REASONS: FIRST, TO PROVIDE A BETTER CHANCE FOR A SUCCESSFUL RETURN TO SOCIETY OF PRISONERS WHO ARE RELEASED. AND MOST OF THEM, SOONER OR LATER, WILL BE RELEAED.

ANOTHER REASON IS TO PREPARE LONG TERM PRISONERS AND THOSE SERVING LIFE SENTENCES FOR LIVES THAT ARE AS MEANINGFUL AS POSSIBLE. WHEN A PERSON CAN READ AND WRITE HE IS NORMALLY A BETTER, LESS TROUBLESOME PRISONER, MORE CAPABLE OF PARTICIPATING IN MEANINGFUL WORK PROGRAMS. HE IS GENERALLY A BETTER CITIZEN, WHETHER IN OR OUT OF PRISON. THE DEPARTMENT IS BEGINNING AN EXCITING NEW PROGRAM TO DRAMATICALLY INCREASE THE NUMBER OF PRISONERS INVOLVED IN OUR LITERACY PROGRAM. ALEX ENGLISH, A COLUMBIAN WHO IS A STAR FOR THE DENVER NUGGETS OF THE NATIONAL BASKETBALL ASSOCIATION, IS LENDING HIS NAME AND SUPPORT TO OUR ENDEAVORS. WE ARE CALLING THIS EFFORT THE ALEX ENGLISH READING IMPROVEMENT PROGRAM, RATHER THAN A LITERACY PROGRAM, SO THAT INMATES WHO NEED IT WILL BE LESS HESITANT TO ENROLL. WE WILL USE THE LAUBACH SYSTEM, WHICH USES A VOLUNTEER INSTRUCTOR TO TEACH ONE STUDENT. WE ARE URGING POTENTIAL TEACHERS AND STUDENTS TO "GO ONE-ON-ONE WITH ALEX ENGLISH," USING EVERY MEANS AT OUR DISPOSAL TO COMMUNICATE WITH THE APPROPRIATE PEOPLE. PLANS ARE TO RECOGNIZE THOSE WHO COMPLETE THEIR PROGRAMS AS "ALEX ENGLISH ALL-STARS" AT A BANQUET ATTENDED BY ENGLISH.

EDUCATIONAL PROGRAMS OF ALL TYPES ARE IMPORTANT TO THE SMOOTH OPERATION OF PRISONS, THE USABILITY OF INMATES IN COST-SAVING SERVICES FOR THE PRISON SYSTEM AND IN THE REVENUE-PRODUCING WORK IN PRISON INDUSTRIES. THEY ALSO FURTHER INCREASE CHANCES FOR SUCCESS OF THOSE RELEASED.

THEREFORE, THE DEPARTMENT OF CORRECTIONS WILL CONTINUE ITS EMPHASIS ON EDUCATIONAL AND WORK PROGRAMS, WITH AN INCREASED EFFORT TOWARD TEACHING ILLITERATE INMATES TO READ AND WRITE. OUR ULTIMATE GOAL IS A FULL WORK DAY FOR ALL ELIGIBLE PRISONERS, WHICH INVOLVES INCREASING THE AMOUNT OF MEANINGFUL WORK TO BE DONE AND THE NUMBER OF PRISONERS CAPABLE OF PERFORMING THE TASKS.

THE PROGRAM THAT OFFERS THE GREATEST POTENTIAL FOR MEANINGFUL WORK IS PRISON INDUSTRIES. WE ARE CONTINUALLY TRYING TO EXPAND THE LINE OF PRODUCTS AND SERVICES OFFERED BY PRISON INDUSTRIES ALONG WITH EXPLORING MORE PARTNERSHIPS WITH THE PRIVATE SECTOR.

OUR GOAL, OF COURSE, IS TO EARN REVENUE THAT CAN BE APPLIED TOWARD OFFSETTING SOME PRISON EXPENSES AND PROVIDE PRODUCTIVE WORK FOR AN INCREASING NUMBER OF PRISONERS. WE WANT TO KEEP INMATES BUSY AND HELP THEM DEVELOP WORK HABITS AND SKILLS THAT WILL IMPROVE THEIR CHANCES OF FINDING EMPLOYMENT WHEN THEY ARE RELEASED.

AGAIN, THE ABILITY TO READ IS ESSENTIAL TO MOST JOBS IN PRISON INDUSTRIES.

WE CONTINUE TO MAKE PROGRESS IN OUR PRISON INDUSTRIES PROGRAM, INCREASING OUR SALES DURING THE PAST YEAR BY THREE MILLION DOLLARS OVER THE PREVIOUS TWELVE MONTHS. THE VOLUME REACHED TEN MILLION DOLLARS, WITH MUCH OF THE INCREASE RESULTING FROM EQUIPPING NEW PRISONS.

THE DEPARTMENT OF CORRECTIONS' WASTE WATCHERS PROGRAM, INITIATED TWO YEARS AGO TO FIND WAYS TO SAVE MONEY AND STRETCH DOLLARS, CONTINUES TO BE EFFECTIVE. DURING FISCAL YEAR 1988-89 THE AGENCY REALIZED SAVINGS OF \$439,000 AS A RESULT OF SUGGESTIONS AND RESULTING ACTIONS. THE TWO-YEAR TOTAL HAS BEEN AROUND ONE AND A HALF MILLION DOLLARS. LAST YEAR RODNEY DANTZLER, AN EMPLOYEE IN THE DIVISION OF INDUSTRIES, RECEIVED THE HIGHEST CASH AWARD EVER PRESENTED BY THE BUDGET AND CONTROL BOARD IN THE STATE EMPLOYEES SUGGESTION PROGRAM--\$5,000--FOR A SUGGESTION THAT SAVES THE DEPARTMENT OVER

\$300,000 PER YEAR IN UTILITY CHARGES. OUR EFFORTS TO "BE OUR BEST FOR LESS" UNDER THIS PROGRAM ARE ONGOING AND INCREASING.

OUR PROGRAM TO UPGRADE THE IMAGE AND PERFORMANCE OF OUR CORRECTIONAL OFFICERS IS MAKING GOOD PROGRESS. WE HAVE HIGHER HIRING STANDARDS IN EFFECT, ALONG WITH NEW PHYSICAL FITNESS REQUIREMENTS AND INCREASED EMPHASIS ON WELLNESS AND SAFETY. WE ARE ALSO SEEKING TO IDENTIFY PEOPLE WITH HEALTH OR STRESS PROBLEMS, SO THAT THEY MAY BE HELPED. WE ARE GENERALLY PLEASED WITH THE WAY OUR CORRECTIONAL OFFICERS ARE DOING THEIR JOBS IN THE FACE OF THE MANY DIFFICULTIES THAT ARE PRESENT IN A PRISON ENVIRONMENT AND UNDER THE INCREASED PRESSURES OF HANDLING GREATER NUMBERS OF PRISONERS, TOO MANY OF WHOM ARE IN THE VIOLENT CATEGORY.

IN OUR BUDGET PRESENTATION LAST YEAR OUR ONLY REFERENCE TO THE NELSON AGREEMENT CONCERNED COURT APPROVAL OF DOUBLE CELLING IN FIVE NEW PRISONS, WHICH WAS GOOD NEWS. HOWEVER, THAT COURT ORDER IS STILL VERY MUCH WITH US AND AGAIN LOOMING AS A MAJOR PROBLEM IN REGARD TO FUTURE OVERCROWDING.

IN SPITE OF DOUBLE CELLING, NEW FACILITIES AND OTHER PROGRAMS TO RELIEVE PRESSURE ON PRISON CAPACITIES, WE FACE THE REALITY OF NEEDING MORE PRISON CONSTRUCTION.

WHEN THE NELSON SUIT WAS SETTLED OUR PROJECTED NET POPULATION INCREASE WAS 40 PRISONERS PER MONTH, THE GREEN LINE. WHEN DOUBLE CELLING WAS APPROVED THE FIGURE HAD BEEN ADJUSTED TO 70 PER MONTH, THE RED LINE. WE ARE NOW FACING AN INCREASE OF 300 PER MONTH, THE BLUE LINE ON THE CHART, WHICH PROJECTS THE NEED FOR AN ADDITIONAL 800-BED PRISON EVERY THREE MONTHS OR FOUR AND A HALF PRISONS EACH YEAR FOR THE FORESEEABLE FUTURE.

AT PRESENT THE COST OF CONSTRUCTING AN 800-BED PRISON IS THIRTY-MILLION DOLLARS, PLUS AN ANNUAL OPERATING BUDGET OF TEN MILLION DOLLARS. THE AVERAGE PER PRISONER COST IS \$12,500, WHICH



EXCEEDS THE ANNUAL COST OF ATTENDING ONE OF OUR STATE SUPPORTED COLLEGES.

THIS IS NOT AN ENCOURAGING REPORT, BUT IT IS REALISTIC. AND IT IS LITTLE CONSOLATION THAT ALL OTHER STATES ARE FACING THE SAME PROBLEMS--SOME EVEN MORE SEVERE THAN SOUTH CAROLINA'S.

AS WE HAVE SAID IN THE PAST, IT IS DISHEARTENING THAT SO MUCH OF OUR FINANCIAL AND HUMAN RESOURCES MUST BE DEVOTED TO SUCH A NEGATIVE IN OUR SOCIETY, AS A PRISON SYSTEM REPRESENTS. HOWEVER YOU MAY BE ASSURED THAT WE ARE UNWAVERING IN OUR EFFORTS TO OPERATE OUR SYSTEM IN THE BEST INTEREST OF THE PUBLIC AND THE PRISONERS. AND WE STRIVE TO ACHIEVE THIS AT THE LOWEST POSSIBLE COST TO THE TAX PAYERS.

BUDGET INCREASES FOR 1990-91, AS DETAILED IN THE PRINTED BUDGET REQUEST WHICH YOU HAVE BEFORE YOU, ARE PRESENTED IN SEVERAL CATEGORIES, AS YOU CAN SEE BY THIS CHART.

OFFSETTING OUR PROJECTED DEFICIT FOR THIS FISCAL YEAR AND NEXT HAS TO BE OUR FIRST PRIORITY. THIS INCLUDES \$5 MILLION FOR THIS FISCAL YEAR AND \$5 MILLION TO PREVENT THE SAME DEFICIT IN 1990-91. ANNUALIZATION OF PARTLY FUNDED ITEMS FROM 1989-90 REPRESENTS \$15.4 MILLION AND 59 NEW POSITIONS. SUPPORT NEEDS, INCLUDING PERSONNEL, TRAINING, PURCHASING, ACCOUNTING, AUDITING, ADMINISTRATION AND FOOD SERVICE, AMOUNT TO \$1 MILLION AND 33 NEW POSITIONS.

NEW INSTITUTIONS REQUIRE \$10.4 MILLION AND 412 NEW POSITIONS.

A TOTAL OF \$8.8 MILLION AND 334 NEW POSITIONS ARE NEEDED FOR EDUCATION, SYSTEM SOFTWARE, INSTITUTIONAL SUPPORT, WORK AND VOCATIONAL ACTIVITY, SECURITY, HUMAN SERVICES AND RESTITUTION CENTERS.

ADDITIONAL OPERATING COSTS FOR POPULATION INCREASES OVER CAPACITY AND INFLATION ADD \$1.2 MILLION.

INMATE PAY INCREASES AMOUNT TO \$400,000.

THE INCREASES TOTAL \$47.2 MILLION AND 838 NEW POSITIONS. OUR TOTAL REQUEST INCLUDES \$40.2 MILLION IN RECURRING FUNDS, AND \$7 MILLION IN NON-RECURRING.

IT IS OUR HOPE THAT SOME DAY WE CAN STAND BEFORE THIS BODY AND TELL YOU THAT THE COST OF LOCKING UP PEOPLE IN SOUTH CAROLINA IS DECREASING. HOWEVER, YOU READ THE NEWSPAPERS AND WATCH THE NEWS ON TELEVISION, ALONG WITH RECEIVING OUR UPDATES DURING THE YEAR. FOR THE PRESENT OUR OFFICIAL PROJECTIONS THAT OUR PRISON POPULATION WILL DOUBLE DURING THE NEXT FIVE YEARS, REACHING 26,000 ARE CONSERVATIVE. IN FACT, IF WE MAINTAIN OUR CURRENT GROWTH RATE, IT WILL REACH 35,000.

WE JUST HOPE THE SITUATION DOESN'T GET ANY WORSE, BECAUSE IT IS SUCH AN ALARMING COST IN DOLLARS AND HUMAN RESOURCES.

WE APPRECIATE YOUR UNDERSTANDING OF THE DIFFICULT JOB WE HAVE TO DO, AND YOU MAY REST ASSURED THAT WE ARE EVER CONSCIOUS OF SAVING AS MANY TAX DOLLARS AS WE CAN. YET, AT THE SAME TIME WE ARE COMMITTED TO PROVIDING THE CITIZENS OF SOUTH CAROLINA WITH A PRISON SYSTEM THAT IS SECOND TO NONE IN TERMS OF PUBLIC SAFETY AND COMPLIANCE WITH THE CONSTITUTION, FEDERAL AND STATE LAWS, COURT ORDERS AND PRINCIPLES OF HUMAN DECENCY.

ATTACHMENT 1

STATISTICS FROM AUDIOVISUAL PRESENTATION

-1-

PROJECTED AND REAL POPULATION GROWTH

-2-

IN FIVE YEARS INMATE POPULATION WILL  
DOUBLE, FROM 13,000 TO 26,000

-3-

JANUARY 1991 -- 16,033 BEDS

-4-

JANUARY 1991 -- 18,471 INMATES

-5-

BED SHORTAGE JANUARY 1991  
(2,438)

BED SHORTAGE IN JULY 1992  
(4,929)

-6-

WORK CAMP BEDS  
1,000 BEDS AT NO NEW COST

-7-

OVER 50% OF INMATES ARE ILLITERATE

-8-

PRISON INDUSTRIES  
REVENUES UP BY \$3 MILLION FY 88-89

-9-

PRISON INDUSTRIES  
FY 1988-89 SALES = \$10 MILLION

-10-

SCDC WASTE WATCHERS PROGRAM  
FY 1988-89 \$439,000 SAVED

02907



# EXHIBIT

SEP 7 1989 NO. 1

ATTACHMENT 1 (CONTINUED)

STATE BUDGET & CONTROL BOARD

-11-

SCDC WASTE WATCHERS PROGRAM  
2- YEAR SAVINGS = \$1.5 MILLION

-12-

CONSTRUCTION COST OF 800-BED PRISON  
(\$30 MILLION)  
OPERATING COST OF 800-BED PRISON  
(\$10 MILLION)

-13-

AVERAGE PER-PRISONER COST IN SOUTH CAROLINA  
(\$12,500)

-14-

TOTAL BUDGET INCREASE FY 1990-91  
\$47.2 MILLION AND 838 NEW POSITIONS

02908

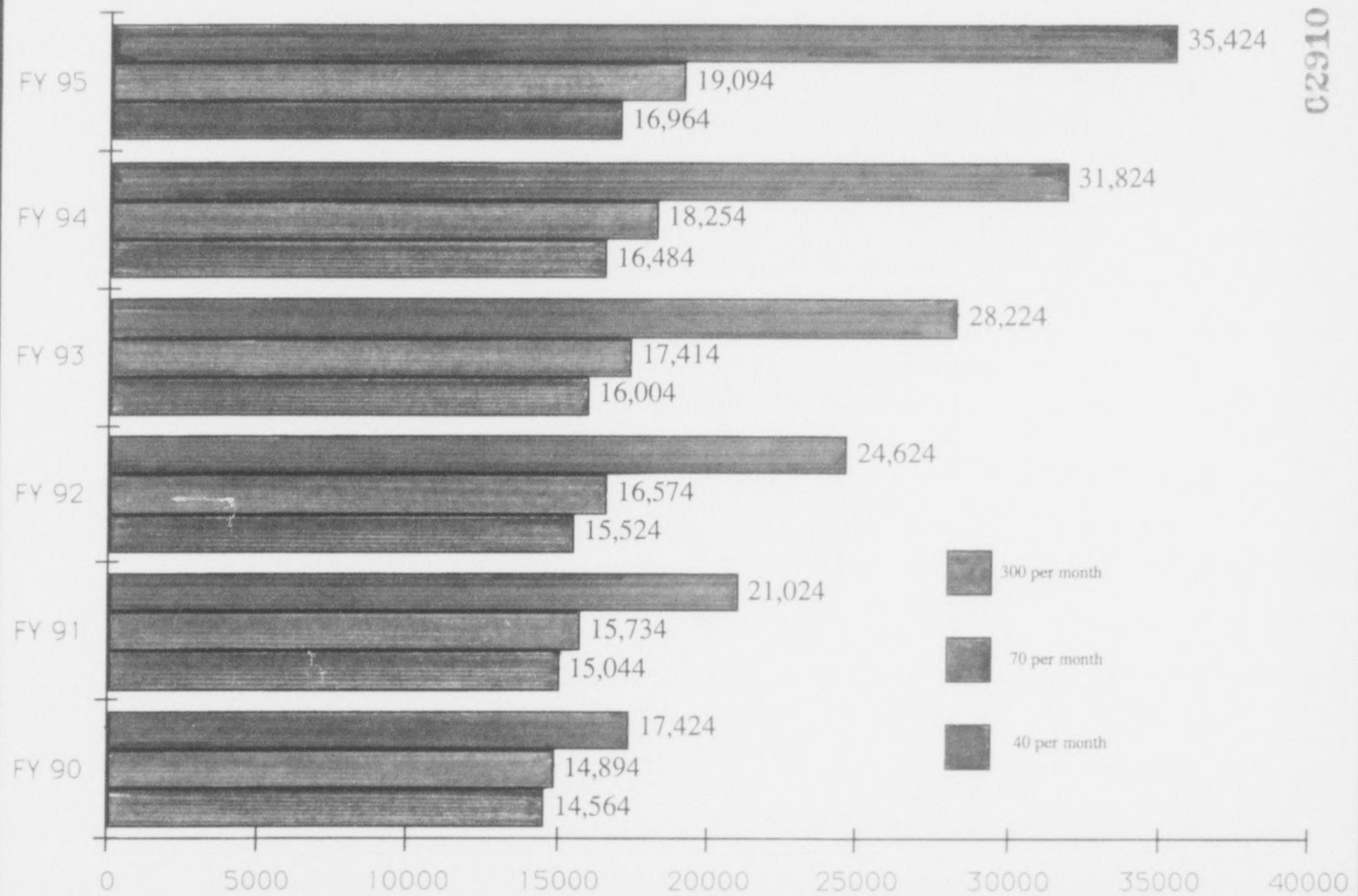
-15-

1990-91 BUDGET INCREASES

DEFICIT - PERSONAL SERVICE/EMPLOYEE CONTRIBUTION	\$10 MILLION
ANNUALIZATION	\$15.4 MILLION 59 POSITIONS
SUPPORT NEEDS	\$1.0 MILLION 33 POSITIONS
NEW INSTITUTIONS	\$10.4 MILLION 412 POSITIONS
MISCELLANEOUS SERVICES	\$8.8 MILLION 334 POSITIONS
POPULATION/INFLATION INCREASES	\$1.2 MILLION
INMATE PAY INCREASES	.4 MILLION
TOTAL	\$47.2 MILLION 838 POSITIONS

02969

Projected Inmate Population  
FY 1990 Through FY 1995  
Net Monthly Growth Rates of 40, 70, and 300



02910



EXHIBIT

SEP 7 1989 NO. 1

1990-91 BUDGET PRESENTATION

STATE BUDGET & CONTROL BOARD

to the

S.C. BUDGET & CONTROL BOARD

C2911

MICHAEL J. CAVANAUGH  
Executive Director



RICHARD P. STROKER  
Deputy Executive Director

Thursday  
September 7th,  
1989

1990-91  
BUDGET REQUEST SUMMARY

<u>Recurring Funds</u>	<u>FTEs</u>	<u>General Fund</u>
PRIORITY 1 To meet Omnibus Revenue shortfall	(0)	\$ 2,238,370
PRIORITY 2 Field Operations staff requirements	(31)	\$ 860,840
PRIORITY 3 Paroles/Pardons staff requirements	(5)	\$ 138,612
PRIORITY 4 Admin. Services staff requirements	(5)	\$ 173,615
PRIORITY 5 Two Restitution Centers, part-year funds	(32)	\$ 396,949
PRIORITY 6 "Second Shift" Probation/Parole Agents	(19)	\$ 524,960
PRIORITY 7 Offender Intake Prog. staff requirements	(25)	\$ 692,930
PRIORITY 8 To Expand Electronic Monitoring Program	(0)	\$ 451,220
PRIORITY 9 To fund a Drug Deterrence effort	(6)	\$ 1,196,190
TOTAL FUNDS	(123)	\$ 6,673,686

02912

1990-91

BUDGET REQUEST SUMMARY

<u>Non-Recurring Fund</u>	<u>FTEs</u>	<u>General Fund</u>
PRIORITY 1	(0)	\$ 308,500
Fund Information Technology Enhancements		
PRIORITY 2	(0)	\$ 2,670,000
Fund Construction, 2 Restitution Centers		
PRIORITY 3	(0)	\$ 106,400
Fund architectural/engineering project for facility for central agency operations		
TOTAL FUNDS	(0)	\$ 3,084,900

02913



1990-91  
BUDGET REQUEST SUMMARY

	<u>FTEs</u>	<u>General Fund</u>
Total Funds		
Requested	123	\$ 9,758,586

02914

# AVAILABLE COMMUNITY SANCTIONS

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Shock Probation

Restitution Centers

Home Detention

House Arrest

Curfew

Electronic Surveillance

Intensive Supervision

Drug Screening

Public Service Employment

Probation

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FACT: Many community sanctions are available as a  
sentencing option

02915

OMNIBUS  
PROGRAM PARTICIPANTS  
1986-1989

<u>Program</u>	<u># Sentenced</u>
Home Detention	1,488
Shock Probation	1,016
Restitution Centers	330
Public Service Employment	14,784

---

FACT: 17,618 Offenders served in Omnibus Programs

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POINT: Programs are extensively used by Courts and are  
an essential part of the criminal justice system

02916



## PROGRAMS/SERVICES SUPPORTED BY OMNIBUS FUNDS

---

Shock Probation	Surveillance
Restitution Centers	Parole Screening
Intensive Supervision	Residential Services
Administrative Support	General Supervision
Public Service	
Employment	

---

Costs of Programs for FY90-91: \$10.4 Million

Available Revenues : \$ 8.2 Million

New Funding Required : \$ 2.2 Million

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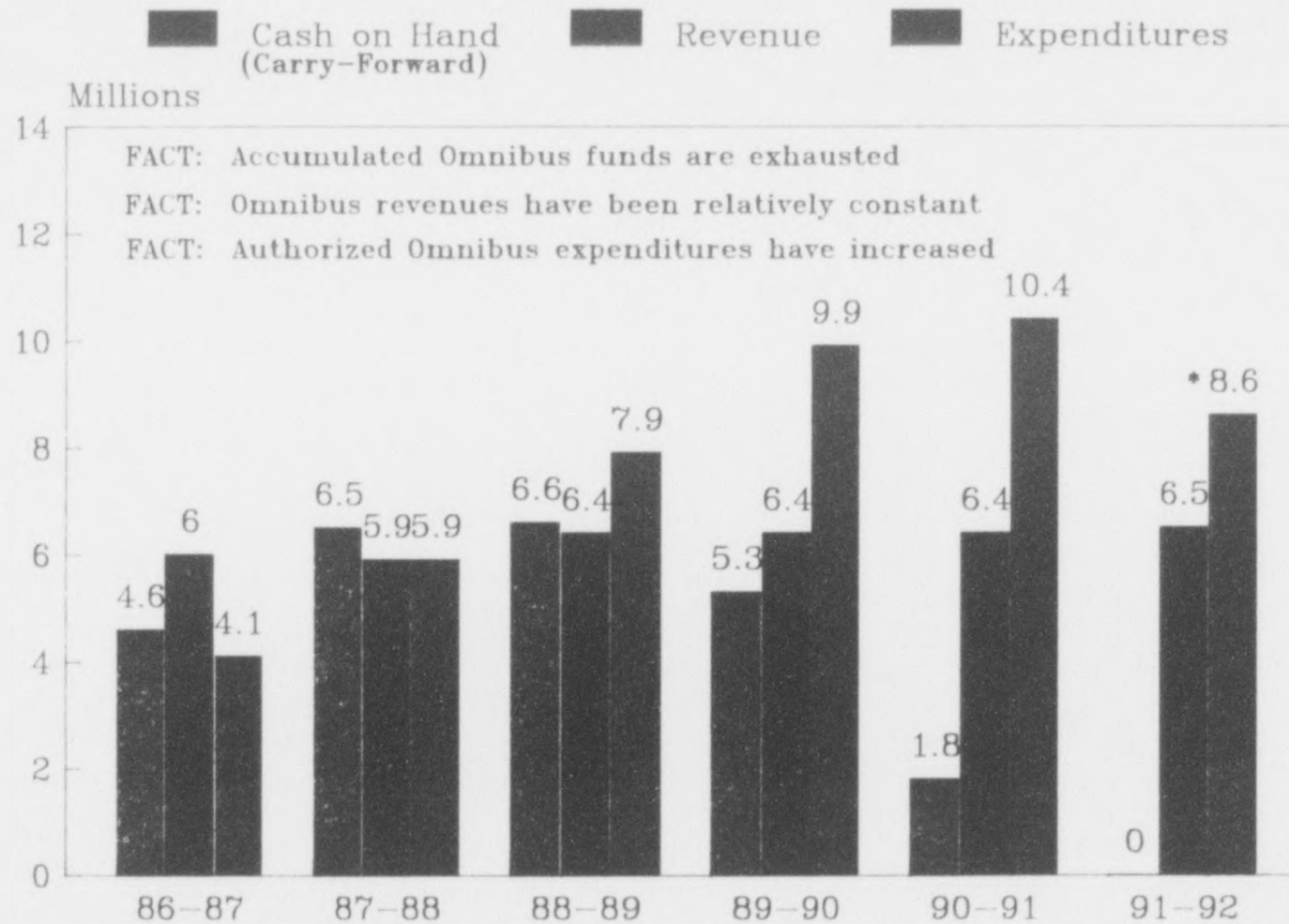
FACT: 168 Staff in these areas are supported by Omnibus Funds

POINT: Program expenditures exceed available funds

02917

# OMNIBUS "COST OF COURT"

02918



POINT: Omnibus funding can no longer fully support mandated programs

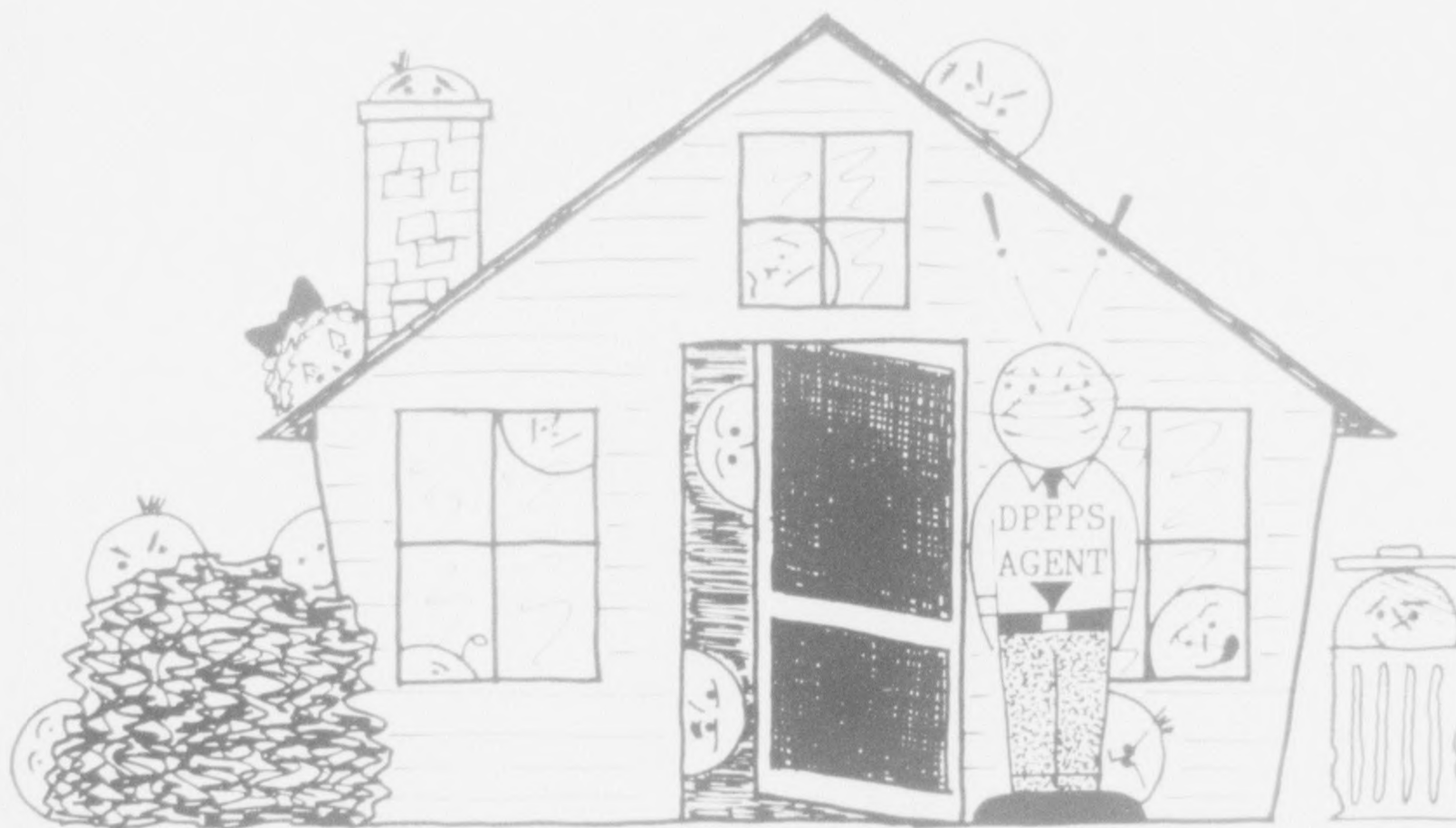
\* Assumes 2.2 M General Fund Approp. for 90-91



# CURRENT ACTIVE CLIENTS

29,650

61620





# ACTIVE CLIENTS

## Actual and Projected

02920



FACT: Data represents growth of 252 clients per month

FACT: Active clients have risen by 26.7% over the last two fiscal years

POINT: DPPPS expects continued growth through FY 1990-91

## PAROLE STAFF WORKLOAD

02921



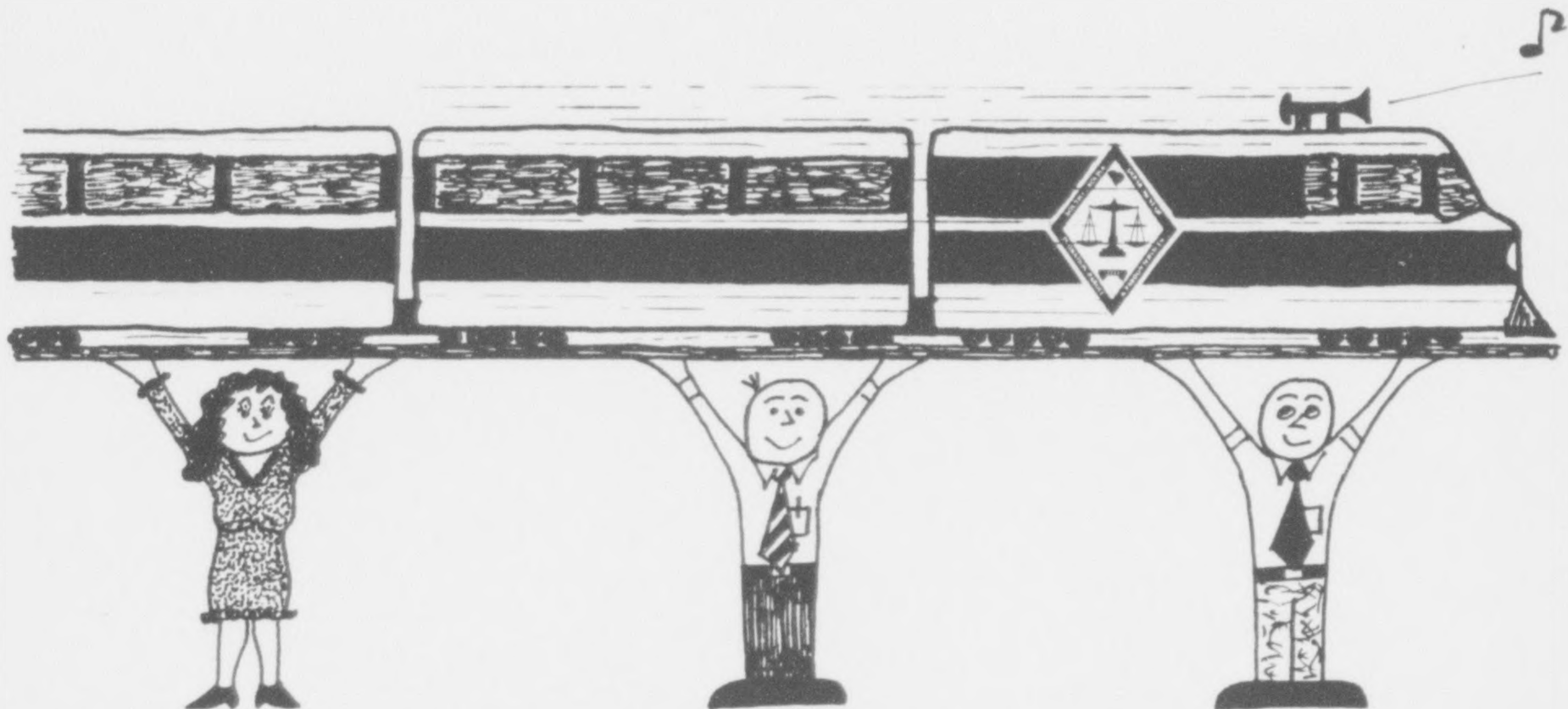
FACT: Number of prisons which parole personnel must staff is increasing

FACT: Over 3,200 inmates were considered for parole last year

POINT: DPPPS must keep pace with demand

# KEEPING ON TRACK WITH STRONG SUPPORT

02922



FACT: DPPPS responsibilities are increasing

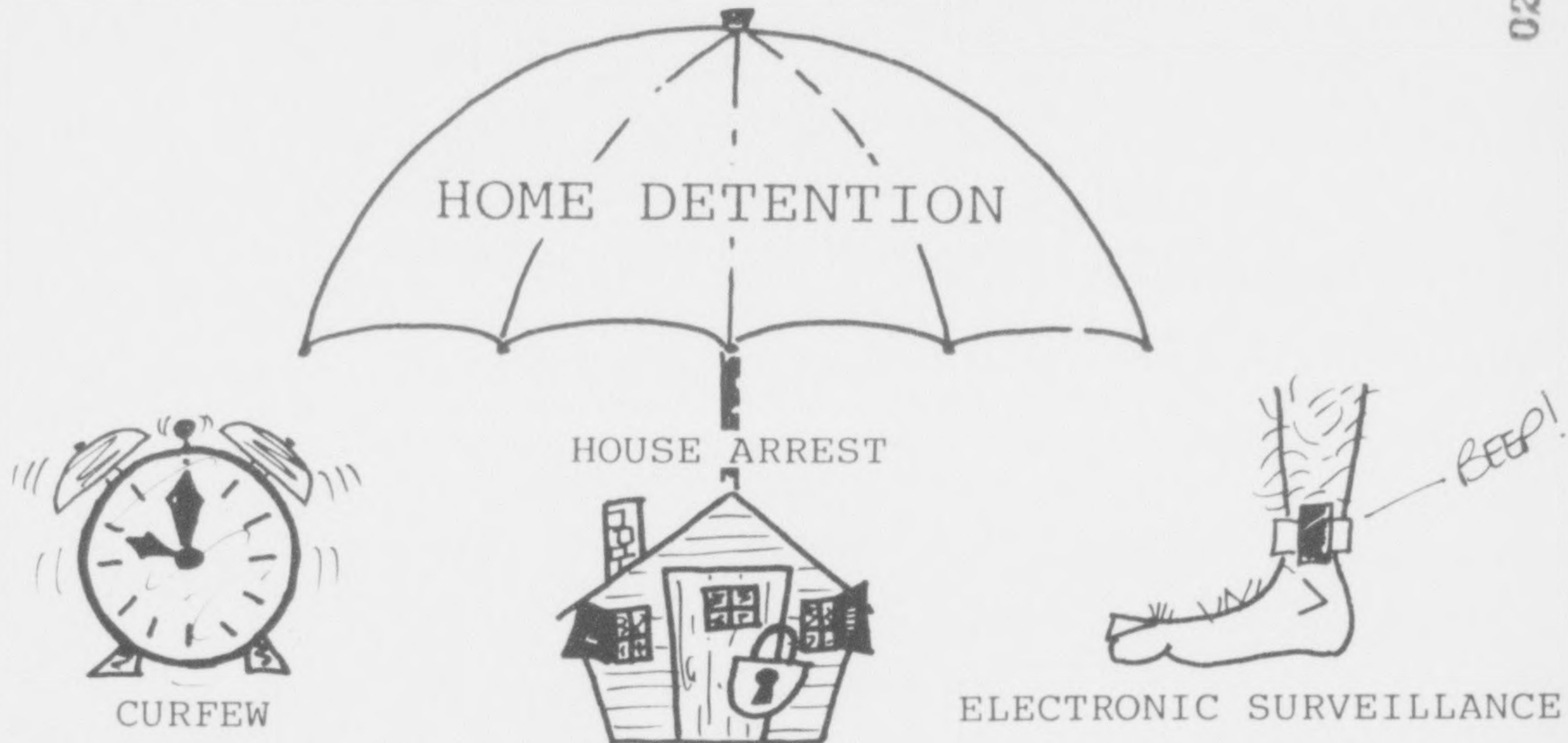
POINT: Additional administrative staff are required





## SECOND SHIFT STAFFING

02924



FACT: Home Detention involves night-time supervision and surveillance

FACT: 1,488 Offenders have received Home Detention by order of the  
the Court or Parole Board

POINT: Staff working night-time hours will increase DPPPS supervision/  
surveillance availability

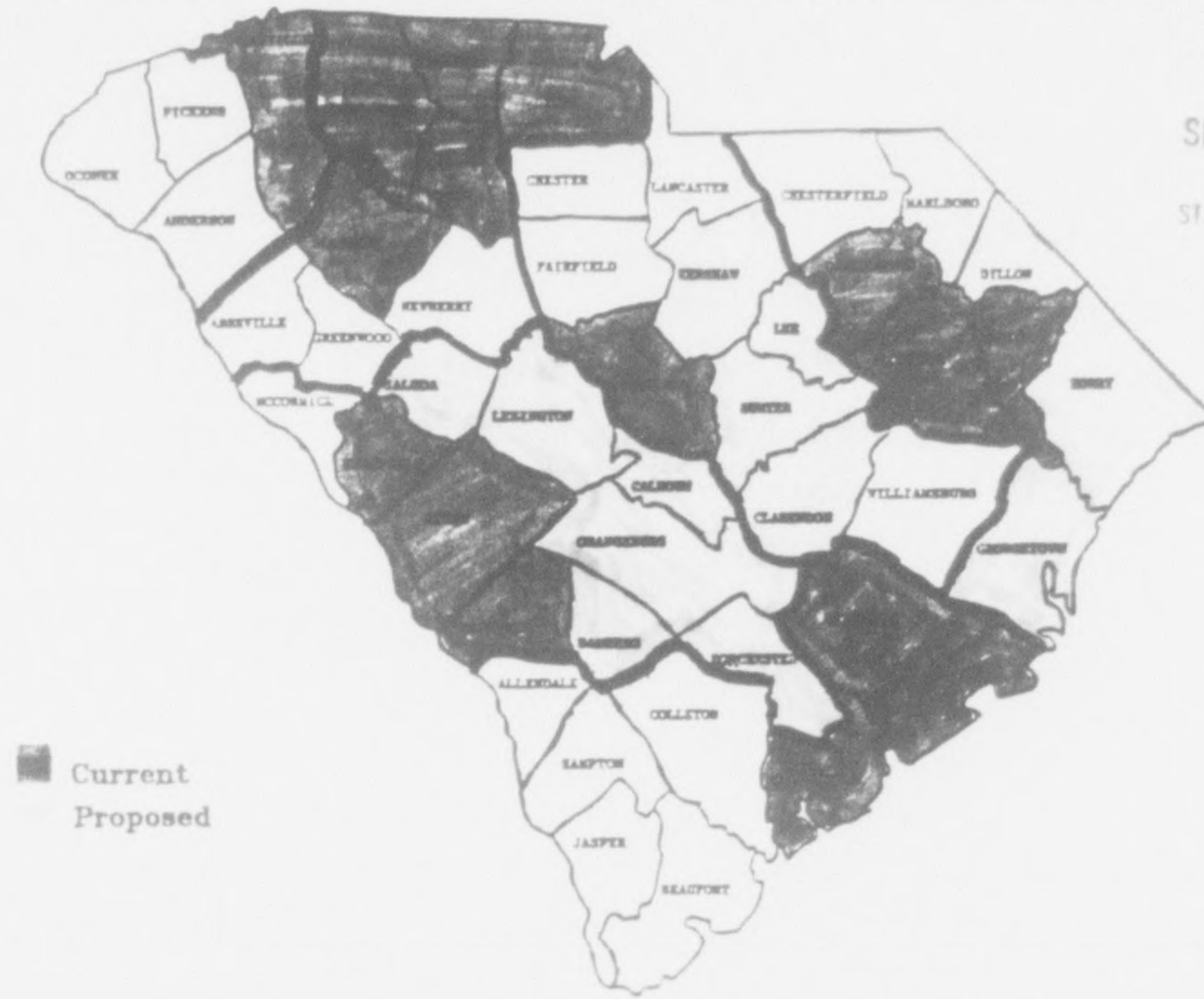
# SECOND SHIFT COVERAGE AREAS



## EXHIBIT

SEP 7 1989

NCL I

STATE BUDGET & CONTROL BOARD



 Current  
 Proposed

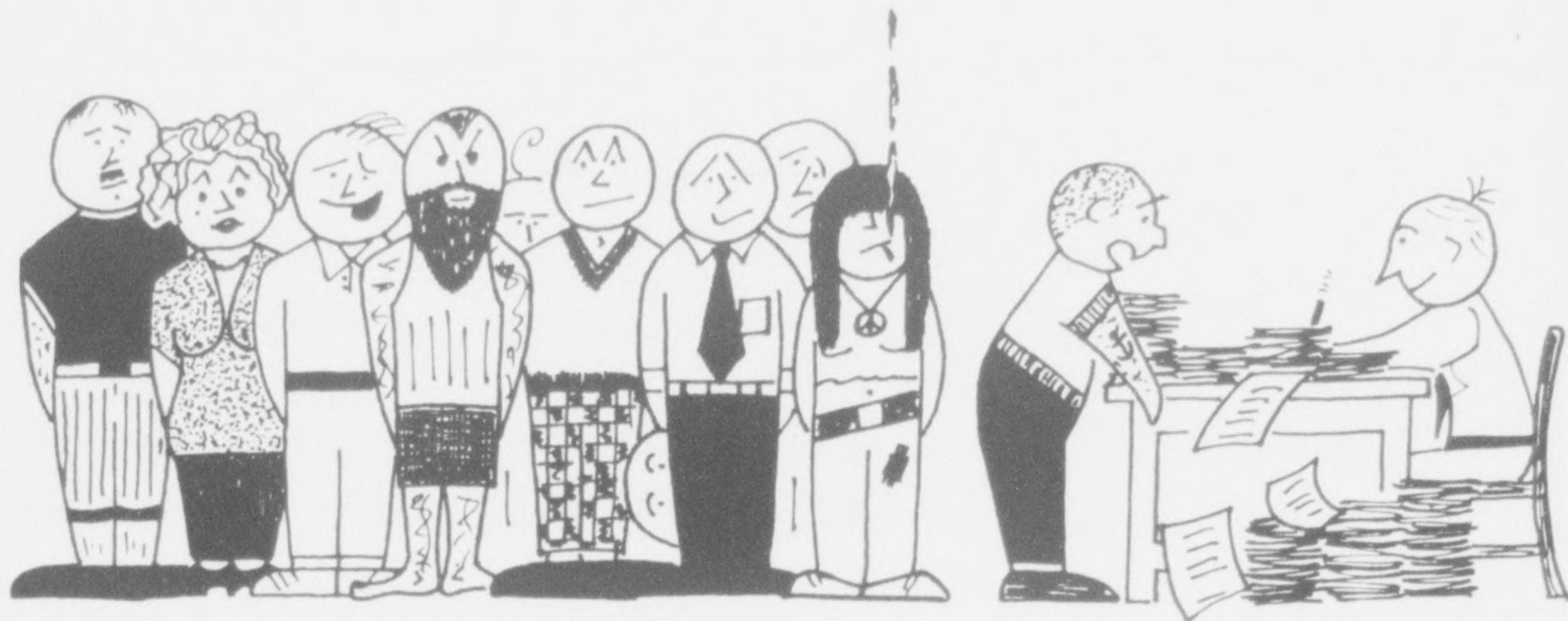
FACT: Seven areas are currently covered by second shift staff  
 POINT: Demand dictates enhanced second shift efforts



## EXHIBIT

SEP 7 1989 NO. 1

STATE BUDGET &amp; CONTROL BOARD



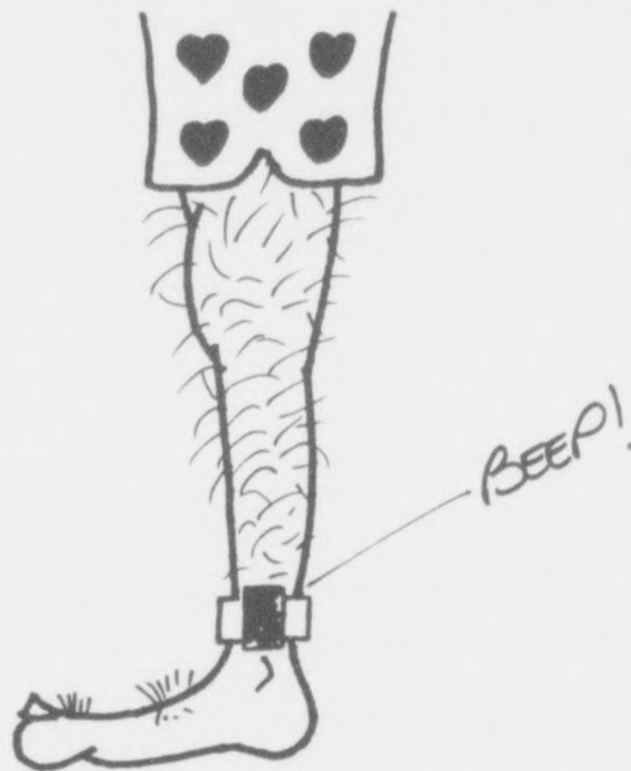
FACT: Critical information must be obtained on all new clients

FACT: Agents performing this function lose supervision time

POINT: Specialized staff are needed to allow maximum use of agent work hours

# ELECTRONIC SURVEILLANCE

02927



FACT: Electronic Surveillance is statutorily available as a condition of probation/parole

FACT: Funding for current efforts is non-recurring

POINT: Further funding is required for efforts to continue

## FEATURES OF ELECTRONIC SURVEILLANCE

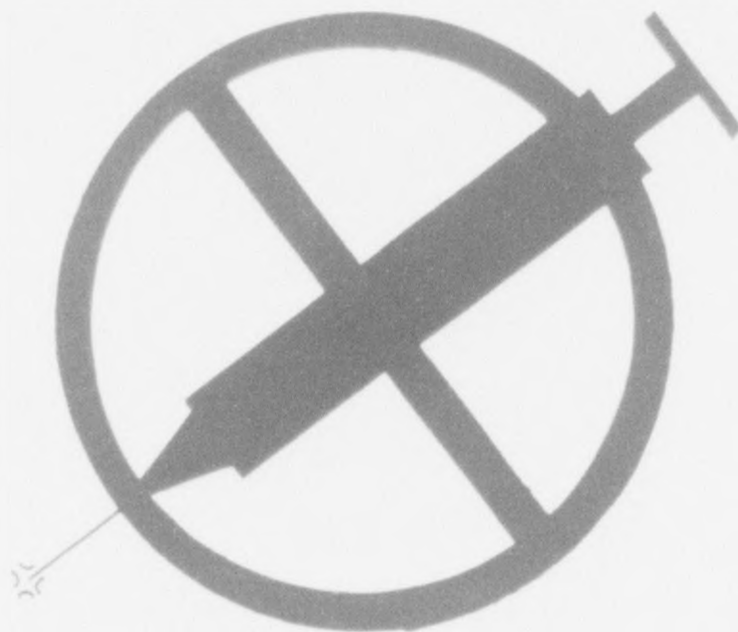
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- Provides for constant monitoring of targeted offenders present in his/her residence
- Provides additional supervision/ surveillance of offenders on home detention
- Cost effective sanction – approx. \$5/day
- Request for 250 Units could service 1,000 offenders per year
- Available as a sentencing option for non-violent offenders or as an alternative to revocation of probation or parole
- System allows for immediate response



# DRUG DETERRENCE EFFORT

GOAL: Immediate identification of  
drug use is vital to deterrence



## PILOT PROJECT UNDERWAY

- \* Identify a baseline of the range of drugs used and type of client
- \* Develop a drug user profile to target offenders

FACT: Presently using unannounced specific drug testing  
of a limited number of clients

POINT: Additional funds needed to test more clients

62929

# INFORMATION TECHNOLOGY (IT PLAN)

## Overview of Need

- Expansion of Existing Client MIS Network
- Enhancement of Central Office Data Processing
- Improve Efficiency of Client Supervision Fee Accounts Receivables
- Increase Office Automation Network Support

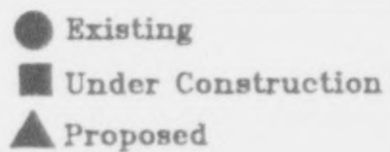
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FACT: Current functions are either not automated or need improvement

POINT: Automation will enhance client supervision and accountability

02930

## 02931



POINT: Additional centers will extend this option to areas with significant sentencing activity



SOUTH CAROLINA TAX COMMISSION  
BUDGET PRESENTATION  
S. HUNTER HOWARD JR., CHAIRMAN  
SEPTEMBER 7, 1989

- I. INTRODUCTION
- II. TAXPAYER SERVICE
  - A. Communications
    - 1. Teletax (Priority #3)
    - 2. Tax Expenditure Report
    - 3. Recodification of Tax Laws
  - B. Taxpayer Bill of Rights
    - 1. Taxpayers' Advocate (Priority #5)
- III. EMPLOYEE DEVELOPMENT
  - A. Advanced Training
  - B. Quality Improvement Program
- IV. COMPLIANCE
  - A. Internal Revenue Service
    - 1. Quality Assurance Team
    - 2. Commissioner's Award
  - B. Sales and Use Tax Exchange Agreement
  - C. Drug Law Enforcement (Priority #4)
- V. TECHNOLOGY
  - A. South Carolina Automated Tax System (Priority #3)
    - 1. Business Registration System
    - 2. Accounting and Processing Module
    - 3. Individual Income Tax Module
    - 4. Automated Collection and Receivables System
  - B. Optical Scanning Equipment
    - 1. Accelerated Refund Program
  - C. Electronic Filing (Priority #3)
  - D. Local Area Network (Priority #3)
- VI. BUDGET RESTORATIONS (Priorities #1 and #2)
- VII. CONCLUSION

02932

SOUTH CAROLINA TAX COMMISSION  
BUDGET PRESENTATION  
S. HUNTER HOWARD JR., CHAIRMAN  
SEPTEMBER 7, 1989

It is a pleasure to appear before this distinguished Board on behalf of the South Carolina Tax Commission and Commissioners Crawford Clarkson and Tim McConnell. Not only is this meeting vital to the operations of our agency, but it is a great opportunity for us to share with you our accomplishments and plans for the future.

The Tax Commission is charged with collecting 90 percent of the state's operating budget. While yours will not be an easy task, we believe that the strides we have made and are continuing to make in collecting these funds will provide assistance to you by ensuring a stable revenue stream.

To those of you who have heard me make this presentation in the past, I am sure that I must sound like a broken record. But once again, and I know it will be said for many more years, the Tax Commission has completed a most successful and exciting year. We have evolved from an average revenue department into an innovative, effective and efficient arm of state government. Our progress over the past several years has been remarkable and the challenge of excellence continues to guide us towards greater advances.

Taxpayer service has been the focus of our improvements. We believe by providing quality service to the taxpayers of our state, we improve voluntary compliance which means more and more revenue to our state. With every new plan or program we implement, we do so with an eye on the taxpayer at all time. This is especially true of our accomplishments during this past year.

Communications between the Tax Commission and the taxpayer have been at an all-time high this year. More than 1 million taxpayers called our offices for tax information or walked through our doors for personal assistance. That means that during every working hour of every working day, we provide assistance to more than 500 taxpayers.

To assist us in our telephone communications, we plan to install an automated telephone information system, also known as "Teletax." This program allows taxpayers to call us 24 hours daily for recorded information on frequently asked tax questions. Instant information on the status of a refund will also be available to taxpayers through this program. By automating this information process, many of our employees will have more time for revenue-producing tasks.

At the request of the General Assembly, our research department after long hours of research and preparation, published the Tax Expenditure Report, providing a breakdown of all tax credits, exemptions, deductions and other expenses and the costs associated with those tax breaks. This report has proven to be invaluable to legislators and research personnel in budget deliberations and tax legislation planning.



During this past year, our staff has worked diligently with the Tax Study Committee on revising the state tax codes. We are assisting in simplifying the language and arranging the codes in a more cohesive manner, making it simpler for taxpayers, legislators, tax administrators and tax preparers to understand the laws we all must follow. Passage of this recodification project will be a top priority for our agency for the upcoming legislative season.

Reinforcing our commitment to serve the taxpayers of South Carolina, we worked with the General Assembly to draft and approve the Taxpayer Bill of Rights, a framework of rights and procedures offered to all taxpayers. South Carolina is the third state in the nation to pass such legislation. The key to the success of the program is the taxpayers' advocate, a person who will work to ensure that the legislation is followed and that taxpayers' rights are protected. Therefore, it is a priority that we request the money to allow us to carry out the Taxpayer Bill of Rights by hiring a taxpayer advocate.

Without adequately trained employees who understand and care about their responsibilities, we cannot effectively serve the taxpayer. The Tax Commission is only as good as each individual employee who makes up this agency. To meet the needs of taxpayers, hiring and retaining the best people available is a job we take quite seriously.

We have expanded our training program to meet the educational needs of our employees. During this past year, employees received 24,309 hours of direct training, a 59 percent increase over the previous year. Extensive training manuals were developed to cover all major tax areas. And who better to write these manuals than our own employees - the people who know their jobs well.

To further our advances in employee development, we have created a quality improvement program - an evolutionary process whereby we lay the foundation for quality and success for many generations beyond. The strength of the Tax Commission must not be measured in days and months but in years and decades. Our quality improvement plan looks further than tomorrow and puts in place the groundwork which will ensure that we get the best out of our people for years to come.

While on the subject of quality, we have joined with the Internal Revenue Service to create a Quality Assurance Team - the first joint effort in the nation to address problems and concerns with state and federal audit referrals. This is a pilot program for the nation and soon other states will look to South Carolina for the answers to questions they all have. After examining audit referrals, the Quality Assurance Team will move on to other issues which greatly impact the amount of revenue this agency collects through joint efforts with the IRS.

Because of the success of this and other cooperative programs, former IRS Commissioner Lawrence Gibbs awarded the Tax Commission with the Commissioner's Award for Meritorious Public Service, the highest award the IRS bestows.

Further evidence of our cooperative efforts is the new Sales and Use Tax Exchange Agreement signed by 11 Southeastern states, including South Carolina. On Tuesday, North Carolina agreed to participate, meaning all the Southeastern states will be involved, making this compact the largest of its kind in the nation. We expect it to heighten voluntary compliance and to aid in the collection of the often ignored use tax. Already through our awareness campaign on the compact, we have received returns and checks from taxpayers who had previously been unaware of this tax. We believe that by combining forces with our neighboring states, we can make a dent into retrieving the millions of dollars lost each year in use taxes.

We are also combining forces in the battle against drugs in our communities. The Tax Commission is frequently called upon to assist officers in the investigation of drug kingpins in our state. Often, the only link to criminal activity among drug lords is through evidence obtained from financial records.

Because drug traffickers derive significant amounts of cash from drug deals - cash which is not reported as income on their tax returns - investigation of these cases usually reveal tax violations, as well.

The Attorney General's Office has asked that we assign an agent full-time to assist in State Grand Jury investigations of drug cases. Recognizing the extreme gravity of these types of investigations, we have made this a budget priority.



As we close out the 1980s, it is astounding to reflect on the impact technology has made on our agency. A mere six years ago, the Tax Commission was described as a "quill and ink" agency without the means to effectively handle the existing volume of work.

Today, in 1989, after a commitment by this Board and the legislature to catch up with the future, we are a high tech agency viewed as a model for many other states to follow.

When millions and millions of tax returns, letters, checks and other documents pass through your hands, we must have a rapid and efficient way of handling the multitudes of information. Our South Carolina Automated Tax System, known internally as SCATS, has provided us with the method we need to manage the massive workload of this agency.

Through SCATS, we have installed the Business Registration System which allowed us to assist new business owners cut through the red tape and within minutes register their business for most taxes.

We have installed the Accounting and Processing module which allowed us to automate our revenue accounting and redesign our processing functions, making our operations more reliable and more efficient.

This past year, we installed our individual income tax module which allowed us greater access to taxpayer information. When taxpayers called about their income tax, we were able to tell them at the touch of a button where an error had occurred or if more information was needed. This saved a tremendous amount of time.

Because of the new individual income tax system, we experienced our second best year in Tax Commission history in the number of refunds issued in the time allotted.

We are also installing our Automated Collection and Receivables System, which will allow us better management of delinquent tax debts.

Once a taxpayer becomes late with his payment, our staff in the telephone bank, or as we call our telecollections unit, will know almost immediately and can contact the taxpayer for payment before the account gets out of hand. Our collectors will be able to enter correct information into the system from the field, ensuring that we have updated, accurate information at all times with no lag between payments.

During this past year, we acquired optical scanning equipment and began testing it on various tax returns. In January, we will use the new equipment to process individual income tax returns, making South Carolina the first state in the nation to optically process income tax returns. The optical scanner can process one tax return in less than a second, speeding our refunds to taxpayers tremendously. The use of this equipment is invaluable and with your permission, I would like to show you a brief video demonstration of this new technology.

- VIDEO -

- SHOW NEW RETURN -

In conjunction with the use of the new equipment, within the next 90 days we will be announcing our accelerated refund program which will allow us to issue income tax refunds in record time.

For taxpayers who file our short form return and use our pre-addressed label and envelope, we will process the return in approximately two weeks from the time we receive the return until it is back in the mail, cutting in half the amount of time necessary to process short form refunds.

To further improve our individual income tax processing, we plan to introduce the popular electronic filing to South Carolina the following year, which is outlined in our budget request for fiscal year 1991.

As you may recall from all the news and talk, electronic filing was introduced by the Internal Revenue Service to South Carolina this past filing season. Taxpayers are allowed to submit their tax returns over telephone lines and receive their refunds back faster than ever before.

Through electronic filing, just as optical scanning, much production time is saved through the use of state of the art technology, allowing us to better serve the taxpayers.

Communications within the Tax Commission will also be enhanced through the use of technology. We plan to install a local area network which will allow communication among all employees of the Tax Commission throughout the state instantly.



We can inform our staff of legislative and policy changes in a matter of minutes and send messages and memos to employees through their computers, avoiding delays and costs. The greatest advantage to this system by far is the speed and accuracy of communication.

Improving our computer systems to provide better service to taxpayers will continue to be one of our priority requests.

During the past year, at your request, we looked for areas where we could produce additional revenue at a lesser cost. We cut programs and functions in the budget in order to meet the needs of our state. Those areas not completely funded are vital to the operations and mission of this agency and we ask that those funds be restored.

As I began this summary of our accomplishments, I said that it had been a successful and exciting year. I hope what I have shared with you today has proven that statement to be accurate. The Tax Commission is continually gaining momentum as we move into a new decade of tax administration. We must not let the enthusiasm for advancement lie dormant.

We still have much work to do to meet our goal of making the South Carolina Tax Commission the best revenue department in the country. With your help, we can move another step closer.

We appreciate your support of our goals and your interest in our accomplishments. We ask for your continued confidence as we strive to reach even greater heights.

Thank you for your attention and consideration of our requests. If you have any questions, we will be glad to answer them.



**SC1040A**  
**SOUTH CAROLINA**  
**INDIVIDUAL INCOME**  
**TAX RETURN**

(Rev. 9/89)

**FORM PREPARATION INSTRUCTIONS**  
IMPORTANT: THIS IS A MACHINE-READABLE FORM.  
TO ENSURE QUICK PROCESSING PLEASE HAND PRINT  
CAREFULLY AS SHOWN.

0 1 2 3 4 5 6 7 8 9

**SHORT FORM 1989**

For the year January 1-December 31, 1989, or other tax year beginning,

1989, ending,

19

YOUR  
SS NO.

SPOUSE  
SS NO.

County  
code

MARK (X)  
IF ADDRESS  
CHANGE

You must prepare your federal tax return before completing this form.

**FEDERAL  
FILING  
STATUS**

(1) Single

(3) Married filing separate.  
Enter spouse's name here:

(2) Married filing jointly

(4) Head of Household

(5) Widow(er) with dependent child

**EXEMPTIONS:**

Enter the NUMBER of exemption(s)  
claimed on your 1989 federal return.

1 **FEDERAL TAXABLE INCOME** from your federal Form.

2 **TAX:** Enter tax from SOUTH CAROLINA tax tables.

3 **Child and Dependent Care.** Enter your Federal EXPENSE  
here: \$ \_\_\_\_\_ x .07 (7%).

4 **Two Wage Earner Credit** from Schedule W on the back of  
this form. (Maximum credit cannot exceed \$210.)

5 **Total Non-Refundable Credit.** Add lines 3 and 4.

6 **SUBTRACT** line 5 from line 2. Enter the difference BUT NOT LESS THAN ZERO.

7 **South Carolina income tax withheld.** (Attach STATE'S copy of Form W-2.)

8 If line 7 is larger than line 6, subtract line 6 from line 7 and enter the OVERPAYMENT.

9 If line 6 is larger than line 7, subtract line 7 from line 6 and enter the AMOUNT DUE.

10 **Contributions to a Check for WILDLIFE Fund.**  
Enter the amount here.

11 **Contributions to the CHILDREN'S TRUST Fund.**  
Enter the amount here.

12 **ADD** lines 10 and 11, and enter the total here.

13 **NET REFUND:** Subtract line 12 from line 8 and enter the AMOUNT TO BE REFUNDED TO YOU.

14 **NET DUE:** Add lines 9 and 12, enter AMOUNT YOU OWE. Attach a check or money order for the full amount  
payable to "SC Tax Commission". Write your Social Security number and "1989 Form SC1040A" on the check.

MAIL ORIGINAL RETURN TO: PROCESSING CENTER, P.O. BOX 101100, COLUMBIA, S.C. 29211-0001

**Sign  
your  
return**

I declare that this return and all attachments are true, correct and complete to the best of my knowledge and belief.

Your Signature

Date

Day Phone #

Spouse's signature (if jointly, BOTH must sign)

If prepared by a person other than taxpayer, his declaration is based on all information of which he has any knowledge.

Prepared by

Date

Address

62942

307889

See instructions to determine if you are liable for use tax and/or accommodations tax.

If you are married and you and your spouse both work and file a joint return, you may be able to take a credit that will reduce your tax. Complete Schedule W below, to compute the credit. Enter the amount from line 6 below on line 4 of this tax return.

Example — Your wages were \$7,180 and your spouse's wages were \$4,860. Since your spouse's wages were smaller, the credit is computed on your spouse's income. Therefore, the credit is \$34 (\$4860 x .007).

SCHEDULE W	Two Wage Earner Credit When Both Work	(a) You	(b) Your spouse
1 Wages, salaries, tips, etc., from federal Form 1040A, line 7.	1	1	
2 IRA deduction, if any, from federal Form 1040A, line 12 a and b.	2 -	2 -	
3 Subtract line 2 from line 1. Enter the result here.	3 =	3 =	
4 Enter the smaller amount from line 3, column (a) or (b) above.		4	
5 Factor used to compute the credit (.007).		5	x .007
6 Multiply the amount on line 4 by the factor on line 5. Enter the amount here and on line 4 of this tax return. Credit may not exceed \$210.		6 =	

## SC 1040A (SHORT FORM) INSTRUCTIONS 1989

ALWAYS PRINT SOCIAL SECURITY NUMBERS IN THE BLOCKS PROVIDED. SEE FORM HANDPRINT INSTRUCTIONS ON THE FACE OF THIS RETURN. PRINT NAME AND ADDRESS IF PRE-ADDRESSED LABEL NOT USED. PLEASE MAIL THE ORIGINAL FORM.

COMPLETE YOUR FEDERAL RETURN FIRST. You need the information from your federal tax return to complete your South Carolina return. **Copy of Federal Return or Child Care Form not required when filing SC1040A!**

**CAUTION; NOT EVERYONE MAY FILE FORM SC1040A (SHORT FORM).** Refer to page to see if this is the right form for you.

### NAME, ADDRESS AND SOCIAL SECURITY NUMBER

Please attach the mailing label from the cover of this booklet to the outlined block. Print or type Social Security number in the blocks provided. If you did not receive a pre-addressed label, print your name and address in the appropriate section. You must also print your Social Security number and the code of the county in which you live in the blocks provided following the handprinted character instructions on the face of this return. County Codes are listed below:

County	Code No.	County	Code No.	County	Code No.
Abbeville	01	Dillon	17	Lexington	32
Aiken	02	Dorchester	18	McCormick	33
Allendale	03	Edgefield	19	Marion	34
Anderson	04	Fairfield	20	Marion	35
Bamberg	05	Florence	21	Newberry	36
Barnwell	06	Georgetown	22	Oconee	37
Beaufort	07	Greenville	23	Orangeburg	38
Berkley	08	Greenwood	24	Pickens	39
Calhoun	09	Hampton	25	Richland (Columbia)	40
Charleston	10	Horry	26	Saluda	41
Cherokee	11	Jasper	27	Spartanburg	42
Chester	12	Kershaw	28	Sutler	43
Chesterfield	13	Lancaster	29	Union	44
Clarendon	14	Levens	30	Williamsburg	45
Colleton	15	Lee	31	York	46
Darlington	16				

### INFORMATION FROM FEDERAL RETURN

#### FILING STATUS

You must mark the same filing status you marked on your federal return. Mark only one box.

If you are married and filing a joint return, fill in your spouse's name and your spouse's Social Security number.

If you are married and filing separate returns, also fill in your spouse's Social Security number. Do not put your spouse's name in this section. Fill in your spouse's name next to your filing status, box number 3.

#### EXEMPTIONS

You must enter the same number of exemptions claimed on your federal return. Also attach federal Form 8332, Dependency Exemption for Child of Non-Custodial Parent, if you are

### INCOME

#### Line 1 FEDERAL TAXABLE INCOME

You must enter your federal taxable income from your current year federal Form 1040A, line 19, or 1040EZ, line 7. If any addition or subtraction is necessary to your federal taxable income, do not use the Short Form. Use Form SC1040 (Long Form).

### TAX, CREDIT AND WITHHOLDING

#### Line 2 TAX

Your South Carolina tax is based on the federal taxable income entered on line 1.

Use the tax tables on pages and to determine your South Carolina tax and enter the amount on line 2.

#### Line 3 CREDIT FOR CHILD AND DEPENDENT CARE

The South Carolina credit for child and dependent care expenses is 7% of the federal expense. Your South Carolina credit is computed by multiplying the federal child care expense on federal Form 2441, line 10 or 1040A, Schedule 1, Part 1, line 10 by .07.

#### Example:

If your federal child care expense entered on Form 2441, line 10 or 1040A, Schedule 1, Part 1, line 10 is \$2,000.00 your computation should be:

$$\$2,000.00 \times .07 = \$140.00$$

In this example, the allowable tax credit for dependent care expense would be \$140.00.

### TAX PAYMENTS

#### Line 7 SC INCOME TAX WITHHELD FROM WAGES

Enter the total SC tax withheld from your wages. The SC tax is the amount on your wage slips (Form W-2) titled "State Income Tax."

Be sure you do not use the FICA (Social Security) amount.

Attach READABLE copies of your wage slips to the front of your return. You must provide proof of any tax withheld from your wages if you do not have a W-2 form. Copies of your wage slips are available only from your employer.

If you paid estimated tax for 1989 or claimed a credit from Schedule TC, do not use this form. Use Form SC1040 (Long Form).

02943



State of South Carolina

**EXHIBIT**

SEP 7 1989 NO. 1

STATE BUDGET & CONTROL BOARD

1612 Marion Street  
P.O. Box 1715  
Columbia, S.C. 29202-1715



(803) 737-5700

## Workers' Compensation Commission

### Commissioners

R. Walter Hundley  
Chairman  
737-5701

Virginia L. Crocker  
Vice Chair  
737-5660

Holmes C. Dreher  
737-5692

William Clyburn  
737-5668

A. Victor Rawl  
737-5678

Thomas M. Marchant III  
737-5663

Vernon F. Dunbar  
737-5697

### Executive Director

Michael Grant LeFever  
737-5744

BUDGET REQUEST FOR FISCAL YEAR 1990-91

JUSTIFICATION SUMMARY  
AND  
STATISTICAL SYNOPSIS

BUDGET AND CONTROL BOARD  
September 7, 1989

02944

WORKERS' COMPENSATION COMMISSION

BUDGET REQUEST FOR FISCAL YEAR 1990-91

Statutory Authority: Title 42, South Carolina Code of Laws. Workers' compensation is founded upon the recognition and advisability, from the standpoint of society as well as the employer and employee, of discarding the common law idea of tort liability in the employer-employee relationship and of substituting the principle of liability on the part of the employer, regardless of fault, to compensate the employee, in predetermined amounts based upon the employee's wage, for loss of earnings, medical treatment, and disability resulting from accidental injury arising out of and in the course of the employment. Created in 1935.

Workers' Compensation Commission: Seven commissioners appointed by the Governor for six-year terms with the advice and consent of the Senate. Responsible for administering the Workers' Compensation Act, to include regulating self-insured employers, enforcing employer compliance with mandatory coverage provisions, monitoring accident reporting and claims administration, adjudicating all contested claims, and serving as an appellate body for first-level reviews.

Extent of the System: Over 1.5 million workers representing more than 79,146 employers are covered by the Act. During FY 1989, approximately 106,152 reports of injury were received by the Commission. Over 9,240 substantive issues of law or fact were heard by the seven commissioners or deputy commissioners. There are more than 49,000 active files in process at any one time, an increase of 10% in the last year.

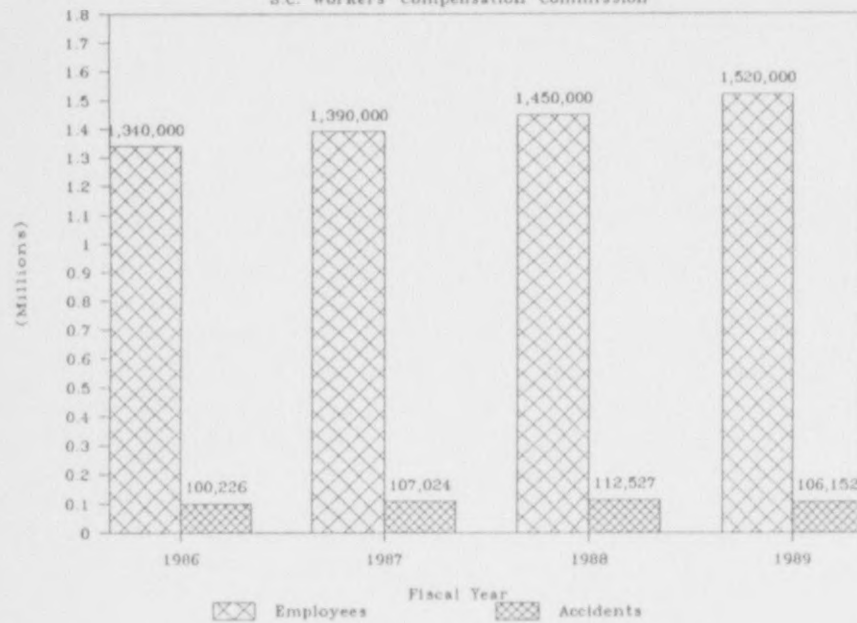
Amount of Budget Request for FY 1991: \$601,955. \$304,283 in personnel costs for 13.0 new positions and \$297,672 in other operating expenses. \$206,715 of the operating expenses are non-recurring expenses. The request represents a 16.4% increase over the FY 1990 appropriated general fund budget of \$3,680,029.

Justification for Request: (1) A 22% increase in employers and a 13.4% increase in the number of employees in the last three years have placed increasing demands on the Commission's compliance and claims staff; (2) Increasing complexity of cases, both medical and legal, is responsible for increasing the docket by 31% this past year and adding to the open case count by almost 10% (4,000 cases); (3) It is incumbent upon the state to ensure that injured workers receive their benefits and rights under law in an expeditious manner in order to avoid conditions of financial hardship which could ultimately be transferred to the state's welfare system; (4) Employers and the insurance carriers expect their cases to be handled in an objective, equitable, and cost-effective manner so that their loss ratios and expenses will be kept at a minimum; (5) The Workers' Compensation Commission is essentially a regulatory agency and insurance companies and self-insurers paid over \$19 million in taxes on workers' compensation premiums in FY 1989 into the General Fund; even with a reduction in the tax rate to 3 1/2% for FY 1991, a greater percentage of the estimated tax revenue of \$15 million should be appropriated to the Commission in support of its regulatory function.

02945

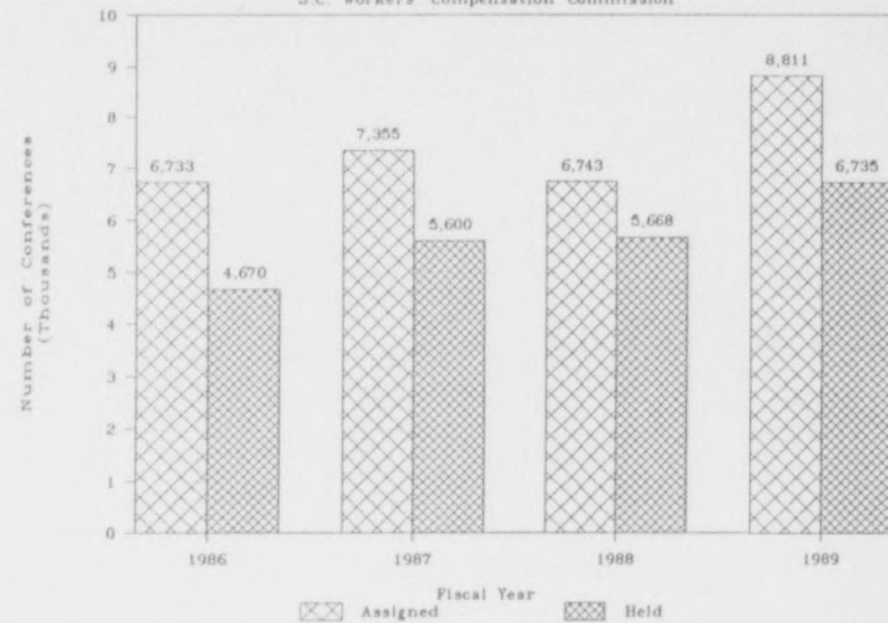
## Employees Insured / Accidents Reported

S.C. Workers' Compensation Commission



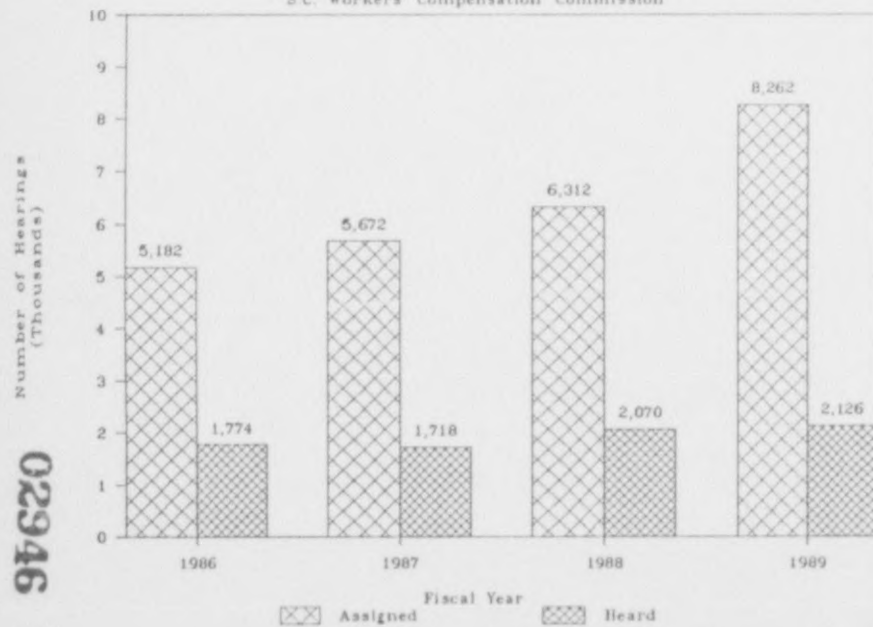
## Informal Conferences

S.C. Workers' Compensation Commission



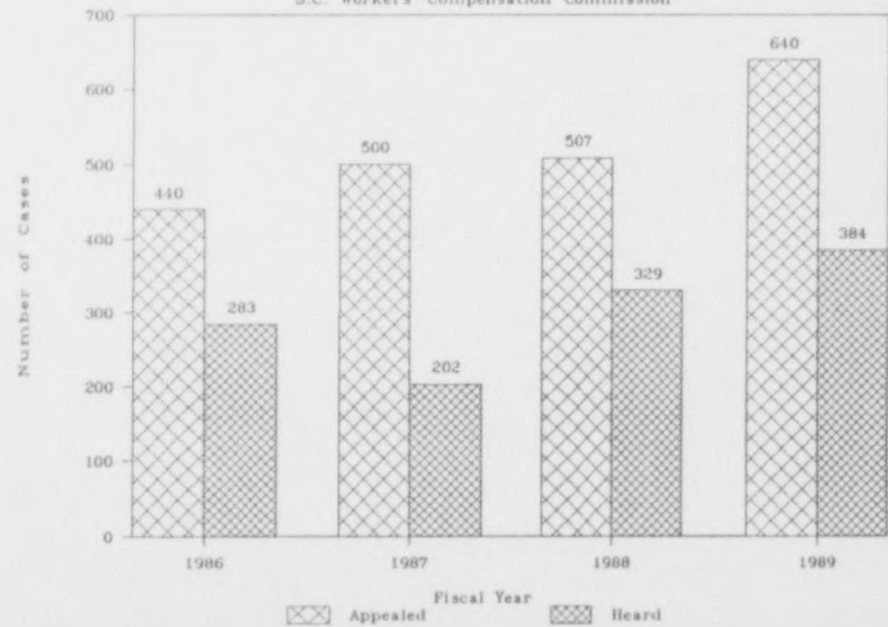
## Single Commissioner Hearings

S.C. Workers' Compensation Commission



## Appellate Hearings

S.C. Workers' Compensation Commission



02946



# EXHIBIT

SEP 7 1989 VOL. 1

STATE BUDGET & CONTROL BOARD



02947

As the official state office on aging, the Commission on Aging serves as a visible advocate for all older persons in South Carolina. The Commission communicates and improves working relationships with other state agencies and private organizations regarding the needs and concerns of older persons, and sponsors seminars and conferences on issues of aging.

The South Carolina Commission on Aging is in a very challenging and unique position because of the multiple roles it must play. It is responsible to the Federal Government for effective administration of the Older Americans Act - landmark legislation passed in 1965 specifically aimed at improving the lives of older Americans. The Commission must also satisfy the requirements of State Government and work effectively with other statewide organizations in behalf of older persons. At the same time, the Commission maintains an effective partnership with the Area Agencies on Aging and local communities.

In summary, the South Carolina Commission on Aging will strive to enhance the quality of life for the state's older citizens and create a "new vision of aging" in South Carolina.

## AREA AGENCIES ON AGING

Area Agencies on Aging are public or private non-profit agencies, designated by the South Carolina Commission on Aging, to address the needs and concerns of all older South Carolinians at the local level.

The mission of the Area Agency on Aging is three-fold. First, to be the leader relative to all aging issues on behalf

of all older persons in the agency's designated Planning and Service area. Second, to develop a comprehensive and coordinated service delivery system in or serving each community in it's service area. Third, to use the resources made available under the Older Americans Act to finance services that are efficient, effective, coordinated, unduplicated, visible and accessible to older persons and their families. Examples of services available in South Carolina are Access Services such as client assessment, case management, outreach and transportation; Community-Based Services including congregate meals, adult day care, multi-purpose senior centers and employment services; and In-Home Services, such as home-delivered meals, home-health, home maker and chore service

## PLANNING AND SERVICE AREAS (PSA)



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**South Carolina  
Commission On Aging  
400 Arbor Lake Drive, Suite B-500  
Columbia, South Carolina  
(803) 735-0210**

The South Carolina Commission on Aging is an agency of state government as designated by the South Carolina General Assembly in 1966 to be the focal point on issues concerning older persons. The Commission performs a wide array of functions intended to provide opportunities which help older persons remain independent in their own homes and communities. These functions range from overall administration of Area Agencies on Aging to services and system development which strengthen aging programs at the local level.

To conduct and administer the program at the local level, the Commission divides the State into Planning and Services Areas, (PSA) and designates an Area Agency on Aging to be responsible for implementation of aging programs within the boundaries of each area. The Commission allocates funds to each Area Agency on Aging based on an intrastate funding formula, and submission by the Area Agency of an acceptable plan for conducting the program in their PSA.

The Commission works in partnership with the Area Agencies on Aging and local communities to develop local services that respond to the needs of older persons. It plays a major role in determining the needs of older persons and establishes Statewide priorities as a framework for local service development. In addition, the Commission on Aging monitors Area Agency plans and accomplishments, and provides technical assistance to Area Agencies and local aging service provider agencies.

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## AREA AGENCIES ON AGING

<u>PSA</u>	<u>Area Agency Name and Address</u>
4	Central Midlands Area Agency on Aging c/o Central Midlands Regional Planning Council Suite 155, Dutch plaza, 800 Dutch Square Boulevard, Columbia, S.C. 29210 (803) 798-1243 Counties served: Fairfield, Lexington, Newberry, Richland
5	Lower Savannah Area Agency on Aging c/o Lower Savannah Council of Governments P.O. Box 850, Aiken, S.C. (803) 649-7981 Counties served: Aiken, Allendale, Bamberg, Barnwell, Calhoun, Orangeburg
6	Santee-Lynches Area Agency on Aging c/o Santee-Lynches Council of Governments P.O. Box 1837, Sumter, S.C. 29150 (803) 775-7383 Counties served: Clarendon, Kershaw, Lee, Sumter
7	Pee Dee Area Agency on Aging c/o S.C. Commission on Aging 400 Arbor Lake Drive, Suite B-500 Columbia, S.C. 29223 (803) 735-0210 Counties served: Chesterfield, Darlington, Dillon, Florence, Marion, Marlboro
8	Waccamaw Area Agency on Aging c/o S.C. Commission on Aging 400 Arbor Lake Drive, Suite B-500 Columbia, S.C. 29223 (803) 735-0210 Counties served: Horry, Georgetown, Williamsburg
9	Trident Area Agency on Aging c/o Trident United Way 1069 King Street, P.O. Box 2696 Charleston, S.C. 29403 (803) 723-1676 Counties served: Berkeley, Charleston, Dorchester
10	Lowcountry Area Agency on Aging c/o Lowcountry Council of Governments P.O. Box 98 Yemassee, S.C. 29945 (803) 726-5536 Counties served: Beaufort, Colleton, Hampton, Jasper

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The South Carolina  
Network of

State  
and  
Area Agencies  
on Aging



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Responding to South Carolina's  
growing Aging Population

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02949

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## AREA AGENCIES ON AGING

PSA	Area Agency Name and Address
1	Appalachia Area Agency on Aging c/o Appalachian Council of Governments, P.O. Drawer 6668, 50 Grand Avenue Greenville, S.C. 29606 (803) 242-9733 Counties served: Anderson, Cherokee, Greenville, Oconee, Pickens, Spartanburg
2P	Piedmont Area Agency on Aging c/o Piedmont Agency on Aging, 123 Bailey Circle, P.O. Box 997 Greenwood, S.C. 29646 (803) 223-0164 Counties served: Abbeville, Greenwood
2E	Edgefield Area Agency on Aging c/o Edgefield Senior Citizens Council, 400 Church Street, P.O. Box 510 Edgefield, S.C. 29824 (803) 637-5326 Counties served: Edgefield
2L	Laurens Area Agency on Aging c/o Laurens County Service Council for Senior Citizens, P.O. Box 777 Laurens, S.C. 29360 (803) 984-4572 Counties served: Laurens
2M	McCormick Area Agency on Aging c/o McCormick County Council on Aging, Augusta Street, P.O. Box 684 McCormick, S.C. 29835 (803) 465-2626 Counties served: McCormick
2S	Saluda Area Agency on Aging c/o Saluda County Council on Aging, 104 Church Street, P.O. Box 507 Saluda, S.C. 29138 (803) 445-2175 Counties served: Saluda
3	Catawba Area Agency on Aging c/o Volunteers of America, 454 South Anderson Road, Suite 313 Rock Hill, S.C. 29730 (803) 329-9670 Counties served: Chester, Lancaster, York, Union

## REGIONAL OMBUDSMAN PROJECT

**PURPOSE:** To establish a regional Volunteer Ombudsman Program for the Appalachia Region to improve the quality of life for residents of long term care facilities.

**STATEMENT OF NEED:** The Appalachia Region contains the greatest concentration of long term care facilities in South Carolina. There are 42 nursing homes with approximately 3,516 beds. In addition, there are 70 residential care facilities, and 1,471 beds. The occupancy rate is 95%. Ninety percent of the nursing home residents are 60 plus and 50% of the residential care facility residents are over age 60. Most residents (2/3) are elderly females. More than 55% of nursing home residents are mentally impaired and less than half can walk. A significant number of residents are frail, vulnerable and alone.

National studies have shown that almost half of all long term care residents have no direct relationship with a close relative. Residents who do not have visitors are more likely to be neglected or abused than those who do. The facilities are often understaffed, underpaid and untrained. The nationwide tendency is to maintain people on drugs and provide only basic maintenance care. Patients cannot count on their doctors to monitor their care, for physicians do not visit often.

**DESCRIPTION OF PROJECT:** A full-time Volunteer Ombudsman Coordinator will be employed to implement the project within the six counties according to standards established by the Commission and the State Ombudsman Office. Negotiations will be conducted with the five councils on aging in the region for an additional ombudsman assistant through the title V Senior Employment Program for each council on aging. The regional Volunteer Ombudsman Coordinator will work with the Assistant Ombudsman to recruit, screen and train volunteer ombudsmen as friendly visitors in long term care facilities, to observe and report poor conditions and maltreatment of residents, receive complaints and questions, serve as a link between the State Ombudsman office and the local community.

**BUDGET:** \$45,620 is requested and will be earmarked as a grant to the Appalachian AAA, the Council of Governments.



# EXHIBIT

SEP 7 1989 VOL 1

STATE BUDGET & CONTROL BOARD



SOUTH CAROLINA COMMISSION ON AGING  
BUDGET REQUESTS 1990-91

02951

SOUTH CAROLINA COMMISSION ON AGING

BUDGET REQUESTS 1990-91

PRIORITY 1: BASIC OPERATING FUNDS

TOTAL STATE FUNDS

This request reflects the cumulative impact of caps on federal administrative funds, across the board reduction of state funds, and ordinary cost increases due to inflation. Included are cost of living increments for federally funded positions, funds for mandated training, printing, and building rental increases.

\$ 88,893

PRIORITY 2: EXPANSION OF AREA AND LOCAL AGING SERVICES

Funds are urgently needed to expand and enhance aging programs and services to help the rapidly growing numbers of older South Carolinians maintain their dignity and independence. This request includes funds to strengthen the capacity of Area Agencies on Aging meet their mandates in planning and coordinating aging services and in developing and allocating resources for local aging service programs. Funds are being requested to replace state funds for services lost in across the board reductions and to expand in-home services for frail elderly persons who do not qualify for MEDICAID services.

Funds are also requested for development of volunteer services to expand the Aging Network's ability to serve older persons; and, a regional long-term care Ombudsman program is included for the Appalachian Region because of its high concentration of long term care beds.

\$ 811,782

PRIORITY 3: PROGRAM IMPROVEMENTS

As the numbers and characteristics of the State's older population change, the Commission and its network of area and local agencies must be strengthened and developed to meet the demands and challenges created by this growth. Included in this request are funds to strengthen public information on aging issues, programs and services; education and training for professionals, paraprofessionals, and caregivers of older persons; quality assurance for aging services; technical assistance in management of aging services; and, planning to meet the needs of older South Carolinians.

\$ 275,935

PRIORITY 4: COST OF LIVING INCREMENTS FOR CONTRACTORS

These funds are needed to annualize the 1989-90 cost of living increment for Commission grantees and contractors and to provide a 5% cost of living increase for 1990-91.

\$ 395,510

TOTAL

\$1,575,119



SOUTH CAROLINA COMMISSION ON AGING

SUMMARY OF NON-RECURRING BUDGET REQUEST

PRIORITY 1: MANAGEMENT INFORMATION SYSTEMS

TOTAL STATE FUNDS

For several years the Commission has been developing and installing a Management Information System for the Commission, Area Agencies on Aging, and aging service providers. This includes a Client Information System for tracking services to older persons, a Service Provider Accounting System, and state-level program and fiscal data processing support. Due to limited resources, the various elements of the system are not integrated and are used on free-standing micro computer systems. This results in generation of paper copy data which must be manually re-entered for use by other agencies. This severely limits the efficiency of the system and increases costs for use of the system. Upgrading of the system is needed for management purposes and to meet the recent legislative mandate for information sharing among State human service agencies.

\$ 163,540

PRIORITY 2: SENIOR CENTERS

Senior Centers provide a focal point where older persons can come together for services and activities that enrich their lives and support their continued community involvement and independence. In October of 1988, the General Assembly's Joint Legislative Committee on Aging asked that the Commission survey the need for improving and adding Senior Centers across South Carolina. Responses to the survey indicated that the majority of existing centers needed major repairs, that many centers need additional space, that ten counties have no centers, and that eleven satellite centers are needed. This request would fund the needs reported for improving and strengthening the state's system of Senior Centers.

\$6,612,025

TOTAL

\$6,775,565

STATE OF SOUTH CAROLINA

EXHIBIT

SEP 7 1989

NO. 1

STATE BUDGET & CONTROL BOARD

AGENCY

BUDGET REQUEST

Fiscal Year 1990-91

AGENCY NAME \_\_\_\_\_ COMMISSION ON AGING \_\_\_\_\_ AGENCY CODE \_\_\_\_\_ L28  
AGENCY CONTACT PERSON \_\_\_\_\_ HORACE F. JACKSON \_\_\_\_\_  
TELEPHONE \_\_\_\_\_ 735-0210 \_\_\_\_\_

02955

# 1990-91 BUDGET REQUEST SUMMARY

(The following information has been supplied by the agency.)

AGENCY NAME COMMISSION ON AGING AGENCY CODE L28

## REQUESTED INCREASES

PRIORITY #	1	PROGRAM NAME: AGING SERVICES			
Basic operational requirements for rent, travel, printing, additional funds to match federal funds and training.					
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$88,893
				TOTAL FUNDS	\$258,893
PRIORITY #	2	PROGRAM NAME: AGING SERVICES			
To strengthen area agencies on aging, increase in-home services for frail (non-medicaid eligible), older persons, restore matching grants and conduct two pilot projects.					
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$811,782
				TOTAL FUNDS	\$811,782
PRIORITY #	3	PROGRAM NAME: AGING SERVICES			
To improve the Commission's capacity to meet its legislative mandates in planning, public information and program management.					
STATE FUNDED POSITIONS	5	TOTAL POSITIONS	5	STATE FUNDS	\$275,934
				TOTAL FUNDS	\$275,934
PRIORITY #	4	PROGRAM NAME: AGING SERVICES			
To annualize the 1989-90 cost of living increment for contractors (\$48,000) and to provide a 5% cost of living increment for them in 1990-91.					
STATE FUNDED POSITIONS		TOTAL POSITIONS		STATE FUNDS	\$395,510
				TOTAL FUNDS	\$395,510
AGENCY TOTALS:					
STATE FUNDED POSITIONS	5	TOTAL POSITIONS	5	STATE FUNDS	\$1,572,119
				TOTAL FUNDS	\$1,742,119



## 1990-91 BUDGET REQUEST SUMMARY (NON-RECURRING)

(The following information has been supplied by the agency.)

AGENCY NAME COMMISSION ON AGING

AGENCY CODE L28

## REQUESTED INCREASES

PRIORITY # 1

PROGRAM NAME: AGING SERVICES

To consolidate and integrate into a network array of computer and other data collection systems to allow the ability to more efficiently gather and analyze data and interface with the basic state system.

STATE FUNDED  
POSITIONS N/ATOTAL  
POSITIONS N/ASTATE  
FUNDS \$163,540TOTAL  
FUNDS \$163,540

PRIORITY # 2

PROGRAM NAME: AGING SERVICES

To provide senior centers in ten (10) new counties, repair and expand existing senior centers, and add eleven (11) satellite centers.

STATE FUNDED  
POSITIONS N/ATOTAL  
POSITIONS N/ASTATE  
FUNDS \$6,612,025TOTAL  
FUNDS \$6,612,025

PRIORITY #

PROGRAM NAME:

STATE FUNDED  
POSITIONS N/ATOTAL  
POSITIONS N/ASTATE  
FUNDSTOTAL  
FUNDS

PRIORITY #

PROGRAM NAME:

STATE FUNDED  
POSITIONS N/ATOTAL  
POSITIONS N/ASTATE  
FUNDSTOTAL  
FUNDS

## AGENCY TOTALS:

STATE FUNDED  
POSITIONS N/ATOTAL  
POSITIONS N/ASTATE  
FUNDS \$6,775,565TOTAL  
FUNDS \$6,775,565

## 1990-91 REQUESTED INCREASES

AGENCY NAME: Commission on Aging

PROGRAM NAME: Aging Services

AGENCY CODE: L28 PROGRAM CODE 01010000 PRIORITY NO. 1

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1990-91			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	15,457	15,457		
020	No. of Positions	( )	( )	( )	( )
030	All Other Expenses	243,436	73,436	170,000	
040	TOTAL	258,893	88,893	170,000	
050	Amt. of Line 040 which is Non-recurring (STATE FUNDS ONLY)				
060	Amount of Line 040 which is requested because of federal funds loss				

## JUSTIFICATION OF REQUEST

Basic Operational Requirements

This request reflects: (1) the impact of across the board reduction for 1989-90 and the necessity to replace these funds; (2) the necessity for funds for cost of living increments for federally Title III funded positions; (3) the necessity to replace funds used this year to provide cost of living increments to federal positions; (4) the necessity for increases as part of the process of fulfilling the legislative mandates of education of older South Carolinians; and last, but not least ordinary cost increases due to inflation.

010 Classified Positions

\$15,457

Federal Title III, Older Americans Act funds are capped at 5% or \$412,000 for administrative purposes. There is no other source of funds, except State Appropriation, from which to obtain this cost of living increment. This amount is based on a 5% cost of living/merit increment and includes fringe benefits.

# 1990-91 REQUESTED INCREASES

COMMISSION ON AGING

PRIORITY NO. 1 Continued

Training Operation \$15,352

To replace in training funds the amount of the across the board reduction (\$13,834) which were implemented in 1989-90 with an addition of \$1,518. These costs will be paid in 1989-90 with one time federal funds but must be replaced to maintain the Summer School of Gerontology; the Aging Network Training Conference; and the various other training programs at their present level. Our present allocation for statewide training is \$24,482 which amount has remained constant for several years. We must maintain this amount and provide for some inflationary increase.

Printing and Copying \$27,622

* Copy Machine Rental	7,500
* Other Printing and Supplies	20,122

We have almost a full staff compliment with specialists in those areas that generally affect older persons (e.g., housing, transportation, employment, health, etc.) to provide assistance and guidance to local staff. In order to support the full staff, we need printed documents, printing supplies, and for cost avoidance, a copy machine with some expediting capability. Further, we have not reprinted the various agency brochures since 1987-88 and need to do so.

State Office Building Rental \$4,110

Our lease agreement has an escalator clause of this amount for 1990-91.

Travel \$9,019

We need travel funds to maintain our ability to provide technical assistance, quality assurance and training. This fund 1990-91 at the 1988-89 level of expenditures.

Federal Match for Local Projects \$10,000

We anticipate the federal 5% match requirement to increase by \$10,000; to match an additional \$170,000 in federal funds which will be used at the local level.

Other Items (Net) \$7,333

Various other cost increase including \$2,000 for telephone service; \$1,300 for increase in USC contract for data processing service and other smaller amounts for inflationary increases.



## 1990-91 REQUESTED INCREASES

Commission on Aging

AGENCY NAME: \_\_\_\_\_

Aging Services

PROGRAM NAME: \_\_\_\_\_

L28

01010000

2

AGENCY CODE: \_\_\_\_\_

PROGRAM CODE \_\_\_\_\_

PRIORITY NO. \_\_\_\_\_

## COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1990-91			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)		-0-		
020	No. of Positions	( )	( 0.00)	( )	( )
030	All Other Expenses		811,782		
040	TOTAL		811,782		
050	Amt of Line 040 which is Non-Recurring (STATE FUNDS ONLY)		-0-		
060	Amount of Line 040 which is requested because of federal funds loss				-0-

## JUSTIFICATION OF REQUEST

## EXPANSION OF AREA AND LOCAL AGING SERVICES

Program Description: The S.C. Commission on Aging, through its network of Area Agencies on Aging and local aging service provider agencies provides a variety of in-home and community services to older South Carolinians. While the State's older population has escalated to over 500,000 persons age 60 and older, federal funds for aging services have remained at the same basic level for the last ten (10) years. The Commission and its partners in the Aging Network are using their resources to help older people maintain their dignity and independence in their own homes and communities. Funds are urgently needed to help area and local programs to expand and to enhance their services to older South Carolinians:

-- Area Agencies on Aging (AAA's) are an essential part of the Aging Network in South Carolina; they play a broad role in planning, coordinating services and in developing and allocating resources to local service providers. Between 1979 and 1977, the Commission developed ten (10) Area Agencies to provide statewide coverage; nine (9) were Councils of Governments (COG's) and the tenth was a United Way planning agency. Since 1981, five (5) COG's have withdrawn from the program. All have cited inadequate federal and state resources as the primary reason for withdrawing from the program. At the urging of local

1990-91 REQUESTED INCREASES

COMMISSION ON AGING

PRIORITY NO. 2 Continued

elected officials, one (1) reapplied for designation as an AAA; one (1) was replaced by a non-profit agency. In one (1) planning and service area local aging service agencies are acting as AAA's; in two (2) multi-county areas, the Commission is directly contracting with service providers. This instability has weakened the network's ability to effectively meet the needs of older South Carolinians.

In 1989 a blue-ribbon panel initially proposed reducing the number of AAA's to five (5) to give each a larger funding base. However, when public comment was invited and public hearings conducted on the draft proposal, there was overwhelming support from aging groups and elected officials for retention of ten (10) planning and service areas with boundaries contiguous to those of COG's. The Commission has now adopted a plan to have no more than ten (10) AAA's and to seek local input if there may be circumstances where two (2) areas may seek consolidation.

The addition of one (1) aging service coordinator in each region would greatly enhance the ability of a COG or other multi-county agency to adequately and effectively meet the responsibilities as Area Agency on Aging - \$50,000 X 10 = \$500,000.

- For several years State funds have been appropriated to fund a portion of the Commission's request for community and in-home service funds for frail older persons who do not qualify for MEDICAID Community Long Term Care Services. Services such as home-delivered meals, homemaker services, adult day care and respite care are helping older persons maintain their maximum independence in their own homes and are delaying the need for nursing home care. The Commission's original request of \$2.5 million is being partly met through an annual State appropriation of \$250 thousand, now augmented by a share of revenue from BINGO licenses and taxes. The Commission is requesting an incremental increase toward the need for additional funds - \$150,000.
- Local aging service providers, with assistance from the Commission and Area Agencies on Aging, seek funds from a variety of federal programs in addition to Older Americans Act funds they receive through the Commission. Most federal funding sources (e.g., Social Service Block Grant funds) require non-federal matching funds. State grant funds to supplement and match these funds were reduced by \$62,342 in FY 87-88. These funds, if restored, could provide an additional 2,330 hours of homemaker services, 7,003 meals, and 79,690 passenger miles of service to the elderly - \$62,342.
- At the direction of the General Assembly, the S. C. Commission on Aging conducted a study of the cost and feasibility of developing a statewide computer based Volunteer Service Credit Program. In these programs older volunteers provide service to other older persons in need. Volunteers receive credit in the volunteer "bank" for hours of service provided, and they can later draw out hours when needed by the volunteer or a family member. A study of programs in other states indicated these programs have been cumbersome, difficult to administer, and have not been cost effective.

02961



1990-91 REQUESTED INCREASES

COMMISSION ON AGING

PRIORITY NO. 2 Continued

The value of volunteer services, however, is widely recognized. In addition to extending services that can be provided to the elderly, volunteerism provides older persons opportunities to contribute to their communities and raise self-esteem.

As an alternative to a Volunteer Service Credit Program, the Commission will use funds requested for a regional pilot program to more effectively use older volunteers to meet the needs of other older South Carolinians - \$46,820.

- Since 1972, Older Americans Act funds have provided a Long Term Care Ombudsman Program in South Carolina. This program, which has been consolidated with other Ombudsman functions in the Governor's Office responds to complaints from or on behalf of residents of nursing homes and residential care facilities. Federal funds for this purpose are not adequate to fund local or regional programs.

Institutionalized persons who do not have regular visitors are more likely to be neglected or abused. A local or regional ombudsman program can recruit and train volunteers to insure regular contacts with isolated patients or residents.

The Appalachian Region contains the greatest concentration of long term care facilities in South Carolina; there is considerable support for an Ombudsman program for that region. Funds, if appropriated, will be earmarked for a grant to the Appalachian AAA to develop a program - \$45,620.

Cost: Adding one aging service coordinator, with associated support and overhead costs, will require an additional \$50,000 for each of ten (10) multi-county Area Agencies on Aging for a total of \$500,000.

The Commission is requesting \$150,000 in community service funds for frail older persons; this represents 10% increment of current estimated need.

\$62,342 is needed to restore state matching grants to the FY 1986-87 level.

The cost for a regional pilot program to increase use of volunteers is \$46,820. A regional long term care program for the Appalachian Region will require \$45,620.

The total amount needed is \$811,782.

Benefits Derived: Provision of community and in-home services for frail older persons assists them in maintaining their dignity and independence at the least restrictive level of care. It is also the most cost effective way to meet the needs of frail older persons. Personal resources and help and support from family and other caregivers provide 80% of the costs for nursing home care are borne at public expense.



1990-91 REQUESTED INCREASES

COMMISSION ON AGING

PRIORITY NO. 2 Continued

Funding of this request will assist Area Agencies on Aging to more effectively plan, coordinate, and develop aging services; and it will expand the capacity of local service provider agencies to meet the needs of frail older clients.

02963

## 1990-91 REQUESTED INCREASES

Commission on Aging

AGENCY NAME: \_\_\_\_\_

Aging Services

PROGRAM NAME: \_\_\_\_\_

L28

01010000

3

AGENCY CODE: \_\_\_\_\_ PROGRAM CODE \_\_\_\_\_ PRIORITY NO. \_\_\_\_\_

## COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1990-91			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)		136,426		
020	No. of Positions	( )	( 5.00)	( )	( )
030	All Other Expenses		139,508		
040	TOTAL		275,934		
050	Amt of Line 040 which is Non-Recurring (STATE FUNDS ONLY)		-0-		
060	Amount of Line 040 which is requested because of federal funds loss				-0-

JUSTIFICATION OF REQUEST: PROGRAM IMPROVEMENTS

02964

Program Description: As the number and characteristics of the State's older population change, the Commission on Aging and its area and local agencies must be strengthened and developed to meet the demands and challenges created by this growth. Limited resources must be used in the most efficient and effective way possible. The Commission must have the capacity to provide leadership to the Aging Network and other aging service providers in providing quality aging services. Improvements are needed in the following areas:

- Public Information. Providing a clearinghouse of information on aging is one of the Commission's primary legislative mandates. It is of major importance that older persons and the general public be informed concerning aging issues. The General Assembly has specifically charged the Commission with the responsibility for informing the public on limitations on coverage for long term care in Medicare, Medicaid and private insurance and on the availability of long term care insurance. In order for the Commission to effectively meet these mandates, funds are needed for development and printing of publications, audio visual materials and displays and exhibits at public events. The Commission is also collaborating with the Department of Parks, Recreation and Tourism and the S. C. Retirement Communities Association in the production Mature Lifestyles; this joint effort for production of a retirement magazine for South Carolina is a very cost effective way to

1990-91 REQUESTED INCREASES

COMMISSION ON AGING

PRIORITY NO. 3 Continued

meet this need - \$31,000.

- Education and Training. Addition of an Education and Training Coordinator position will enable the Commission to more adequately meet the need for initial and continuing training of the growing network of aging professionals and paraprofessionals who are planning, developing, and providing in-home and community-based services for the frail elderly and their caregivers. The Department of Social Services and Mental Health, and the nursing home industry have requested that the Commission take the lead in training their staff who provide direct services to older clients. By increasing the Commission capacity to provide this training, it can be accomplished through a more cost effective and non-duplicative system - \$55,000.
- Quality Assurance. The Commission is firmly committed to implementation of a Quality Assurance Program to assure that services provided through the Commission to older persons meet sound and reasonable standards. Services must be cost effectively delivered to clients most in need of services to maintain their dignity and independence. State and federal requirements must be addressed within this system and accountability for funds must be insured - \$50,000.
- Building of Management Capability. As quality assurance measures indicate that service providers are not meeting standards, it is the Commission's responsibility to provide technical assistance to build local capacity to meet required standards. The Commission is strengthening its ability to provide specialized technical assistance; however, a management specialist is needed to provide expertise in areas such as personnel management and development, supervising skills and internal fiscal controls - \$50,000.
- Clerical Support. The present clerical staff of the Commission is operating at a high level of efficiency but is barely adequate to meet the Commission's needs. We need an additional clerical position to handle the growing clerical needs and to minimize the production reduction when one of our existing clerical staff is out - \$17,934.
- Planning. Growth and changes in the number and characteristics of the older population make it essential that the Commission's capability for collection and analysis of data be enhanced. Addition of a statistician will result in production of better data for needs assessment and planning - \$50,000.

Further, the need arises for specialized information and expertise which can more economically be met through contracting for assistance rather than to build that capability in house. In order to plan effectively, the Commission must have funds for special projects and studies. One major area to be reviewed is more effective use of funds and services for the Older Americans Act congregate nutrition program to make it more responsive to changes in client needs.

02965



1990-91 REQUESTED INCREASES

COMMISSION ON AGING

PRIORITY NO. 3 Continued

Cost:

- Public Information. A total of \$31,000 is needed in this area, including \$6,900 for advertising, displays and contractual services; \$12,600 for printing of educational materials; \$2,000 for audio-visuals; \$1,000 for pre-retirement education; and \$8,500 for cost-sharing in publication of Mature Lifestyles, the South Carolina retirement magazine.
- Training. A total of \$55,000 is requested; this includes \$31,092 for a training coordinator and \$23,908 in other training costs.
- Quality Assurance. A total of \$50,000 is requested; this includes \$24,200 for one (1) professional position.
- Management Specialist. A total of \$50,000 is requested, including \$24,200 for one (1) professional position.
- Clerical Support. \$17,934 is needed for one (1) additional Administrative Specialist B.
- Planning. Addition of a statistician with associated support costs will require \$50,000. A minimum of \$12,000 is needed for consultant services.

Benefits Derived: Building the Commission's capacity in the areas addressed will result in more cost effective delivery of quality services to older South Carolinians. A major thrust of the Commission is maintaining independence, dignity and self-determination for older persons; public awareness of alternatives to nursing home and publicly supported programs are necessary to this goal.

Services must be delivered effectively and cost efficiently by well trained staff. Aging services must meet reasonable and sound standards, and capacity of service providers must be further developed. Strengthening the Commission's ability to support the Aging Network will directly benefit service provision to older South Carolinians.

02966

## 1990-91 REQUESTED INCREASES

AGENCY NAME: Commission on Aging

PROGRAM NAME: Aging Services

AGENCY CODE: L28 PROGRAM CODE 01010000 PRIORITY NO. 4

## COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1990-91			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )	( )	( )
030	All Other Expenses	395,510	395,510		
040	TOTAL	395,510	395,510		
050	Amt. of Line 040 which is Non-recurring (STATE FUNDS ONLY)				
060	Amount of Line 040 which is requested because of federal funds loss				

## JUSTIFICATION OF REQUEST

## COST OF LIVING INCREMENTS FOR CONTRACTORS

Annualization of 1989-90 Cost of Living Increment  
Area Agencies and Service Providers \$48,000

To Provide a 5% Cost of Living Increment in 1990-91,  
Including Related Fringe Benefits 347,510

\$395,510

02967

1990-91 REQUESTED INCREASES (NON-RECURRING)

AGENCY NAME: Commission on Aging

PROGRAM NAME: Aging Services

AGENCY CODE: L28 PROGRAM CODE 01010000 PRIORITY NO. 1

COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1990-91			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	N/A	N/A	N/A	N/A
020	No. of Positions	(N/A)	(N/A)	(N/A)	(N/A)
030	All Other Expenses	\$163,540	\$163,540		
040	TOTAL	\$163,540	\$163,540		
050	Amt. of Line 040 which is Non-recurring (STATE FUNDS ONLY)		\$163,540		
060	Amount of Line 040 which is requested because of federal funds loss				

JUSTIFICATION OF REQUEST

PROGRAM DESCRIPTION - MANAGEMENT INFORMATION SYSTEMS. Our MIS is responsible for providing all data processing support to the Commission on Aging, Area Agencies on Aging and service providers. This includes data base design, analysis, programming and training to assist with the management of the aging program and services to 416,000 plus individuals 60 or above in South Carolina. In order to provide adequate fiscal and program data at the State and local levels, we have worked very hard during the previous years to develop a basic management information system.

The Commission's present Management Information System consists of:

1. Client Information System (CIS) - A Commission developed client tracking system operating on micro computers utilized by local service provider agencies around the State.



1990-91 REQUESTED INCREASES (NON-RECURRING)

COMMISSION ON AGING

PRIORITY NO. 1 Continued

2. Service Provider Accounting System (SERPAS) - A Commission developed fund accounting system operating on micro computers available to local service provider agencies around the State.
3. Client Information Summary System (CSUM) - A Commission developed micro computer based program to aggregate data submitted from the service provider based Client Information System (CIS).
4. State Agency Fiscal System (MAAS) - A computerized accounting system housed and operated by USC Computer Services Division and accessed by Commission owned terminals and printer.
5. Manual Data Collection - Numerous reports and data are still collected and analyzed manually at the state and local levels.

While this basic Management Information System has gone far in improving the Commission's efficiency and effectiveness, we are greatly in need of completing and improving it. During the past three years, in an attempt to computerize the aging network, we have provided or ensured accessibility to, micro computer systems throughout the network; however, this was done on a shoestring basis and each county system and each State office subsystem is free-standing with no networking; all interaction is through paper output which many times must be re-entered on another piece of equipment. In addition, the recent legislative mandate to investigate the possibilities of a statewide Human Resource Agencies data based system to be shared by all agencies for planning and reporting purposes requires an upgrade to SCCOA's existing system.

This request will provide the following:

1. Consolidation of the multi-faceted array of computer and other data collection systems currently being utilized by the Commission on Aging to gather and analyze data, the Commission proposes to rent space on a mini computer which is owned, housed and maintained by the University of South Carolina (USC).
2. Four (4) micro computer systems; hardware, software and related peripherals to support agency needs and to complete agency's computerization, including doubling as work stations
3. Two (2) portable hand-held dictation units and one (1) desk top transcription unit. These are needed to complete our in-house electronic dictation system.
4. One Facsimile (FAX) Communication System.

02969

# 1990-91 REQUESTED INCREASES (NON-RECURRING)

COMMISSION ON AGING

PRIORITY NO. 1 Continued

## Cost

### 1. Information System Network

The proposed network would be based around an IBM System 36 or AS 400 presently owned by USC and maintained by it. While there may be some increase in rental cost, our present base appropriation provide funds for a large portion of the rental. This rental precludes the necessity of hiring a permanent employee and creating a new position and would therefore be less costly.

The following items are required to implement the network:

A. Hardware (See Attachment 1)	\$56,740
B. Programming Services - Client Data System	59,000
C. Conversion and Migration of Current Mainframe Accounting System to Mini Computer System	<u>20,000</u>
Total Cost - Mini Computer System	<u>\$135,740</u>

### 2. Personal Computers

An amount of \$10,500 is needed to purchase four (4) micro computer systems and related items. All funds are non-recurring, and no additional staff will be needed as this equipment will be utilized to support existing positions. One of these is included as PC/work station in the network system and will not be additionally necessary if it is funded.

\*\* The following systems will all consist of an IBM or compatible AT computer; 30 mega byte hard disk drive; minimum 640 K of RAM; high resolution monochrome monitor; printer and standard off-the-shelf software.

1 System (Fiscal Services Division Accountant)	\$3,000*
1 System (Quality Assurance Division Accountant)	3,000

\*\* The following system will consist of an IBM or compatible AT computer; 30 mega byte hard disk drive; minimum 640K of RAM; Color Monitor; printer and standard off-the-shelf software

1 System (Planning & Research Division Director)	3,500
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02970

\* Included in Network System.

## 1990-91 REQUESTED INCREASES (NON-RECURRING)

COMMISSION ON AGING

PRIORITY NO. 1 Continued

\*\* The following system will consist of an IBM or compatible AT computer; 30 mega byte hard disk drive; 1 MB RAM; Color Monitor; laser printer and desk top publishing software

1 System (Education & Information Division Assistant Director for Public Information	9,000
Total Cost - Micro Computers	<u>\$18,500</u>

3. Electronic Dictation System

Two (2) Portable hand-held dictation units	\$520
One (1) Desk top transcription unit	<u>580</u>
Total Cost - Electronic Dictation System	<u>\$1,100</u>

4. Facsimile Communication System

One (1) Facsimile (FAX) System	<u>\$2,000</u>
Total Cost - Facsimile System	<u>\$2,000</u>

5. Secretarial Micro Computer Systems Upgrade

Six (6) micro computer internal hard disks	\$3,000
Four (4) dot matrix micro computer printers	2,400
Four (4) micro computer/printer ABCD switch boxes	<u>200</u>
Total Cost - Secretarial Systems Upgrade	<u>\$6,200</u>

Benefits Derived - The proposed mini computer system will allow the Commission to centrally locate all client records at the State level and ensure smooth connectivity of the State Agency with the area agencies and the approximate fifty (50) agencies that contract with them. This would allow the Commission to interface with the Interagency Human Service Information Data Base System proposed to be housed at the State Health and Human Services Finance Commission (SHHSFC) for purposes of reporting to the Governor's Office and the Legislature.

The Commission's existing accounting system is currently maintained at the USC on an IBM mainframe computer.

02971



1990-91 REQUESTED INCREASES (NON-RECURRING)

COMMISSION ON AGING

PRIORITY NO. 1 Continued

Current equipment consists of four (4) very large "dumb" terminals which are outdated and expensive to maintain. Proposed system would replace terminals with existing and new micro computers thus reducing maintenance costs and improving employee performance by consolidating work environments. Micro computer and mini computer work stations will be combined in one unit and will improve efficiency of operators.

Planning and Research; Fiscal Services and Quality Assurances' systems are intended to assist in complying with federal mandates. The Older Americans Act states that the State is required to keep more detailed information of the clients served in the state, i.e., number of units provided, number of social/economic clients, minority, low income, etc. The PCs are needed in order to meet this increasing demand for information and to save valuable staff hours now spent in manual manipulation of information.

Desk top publishing would impact positively on the agency image and visibility, enhancing agency recognition. In addition, the agency would save time and expense on producing brochures, pamphlets and newsletters in-house. Currently, all typesetting must be sent out of the agency. This system would drastically reduce (approximately 50%) the time and cost incurred with using outside companies for this work.

New software revisions make it very difficult to access all needed capabilities without a hard disk computer. Most agency software requires a hard disk drive to utilize its full potential. Currently, secretarial computers are slower than most systems at the Commission and are not capable of efficiently using all software and software capabilities presently available. Hard disks would increase speed of operation by approximately 60% and allow secretaries access to all available software at their work stations.

Secretarial computer systems in Program Services (2); Executive (1) and Fiscal Management (1) would receive a printer to supplement their typewriter capabilities. Increase activity by professional staff is causing a backlog of printed documents; many of which do not require letter quality printing. These printers will greatly increase document turn around time from support staff to professional staff; producing more printed documents in the same time period.

A Facsimile (FAX) Communication System will reduce the expense incurred with communicating hard copy data, by reducing the cost of overnight delivery; priority mailings and standard postage.

All divisions within SCCOA will be able to communicate quickly, for the transfer of data, with Federal, State and local agencies as well as with numerous Grantors and vendors.

The additional portable hand held dictation units and desk top transcription unit will increase professional staff ability to process documents and meeting notes quickly and efficiently and provide each secretary with transcription capabilities. This will decrease turn around time for providing documents and meeting needed requests.

02372

## COMMISSION ON AGING NETWORK

## HARDWARE PROPOSAL

To accomplish the exchange of data between Area Agencies, County Offices, and the Commission, the following is needed for the Centralized PC at the Commission and each PC in the Area Agency and County Offices:

1 - 2400 Baud dial up Practical Peripheral Modems (2400SA) w/ Procomm, attached to an Analog Phone line	\$179
1 - Copy of PC Anywhere III	<u>85</u>
	\$264
\$264 X 70 PC Systems	\$18,480
Sales Tax	924
Shipping	<u>1,848</u>
Estimated Total	\$21,252

To replace the Courier terminal and printer and to connect existing personal computer remotely to the S/36 the following is required:

2 - IBM 5394 8 port controllers @ \$2,772 each	\$5,544
1 - IBM 4234 - 002 400 LPM Printer	7,260
2 - 9600 baud (long haul) modems (These are additional.)	3,500
6 - PCs for use as PC/Work stations	13,200
7 - 5250 enhanced emulation kits for PCs @ \$591 each	<u>4,137</u>
	\$30,941
Sales Tax	1,547
Shipping	<u>3,000</u>
Estimated Total	\$35,488
Estimated Total Hardware	<u>\$56,740</u>

This configuration provides 16 usable ports on the 5394 controllers. PCs may run multiple sessions but each session requires an address on the line and limits the total number of devices that can be supported. Any additional PC added will require a 5250 emulation kit at \$591 each. There is no protocol converter that will allow the existing Courier controller to attach to the S/36.

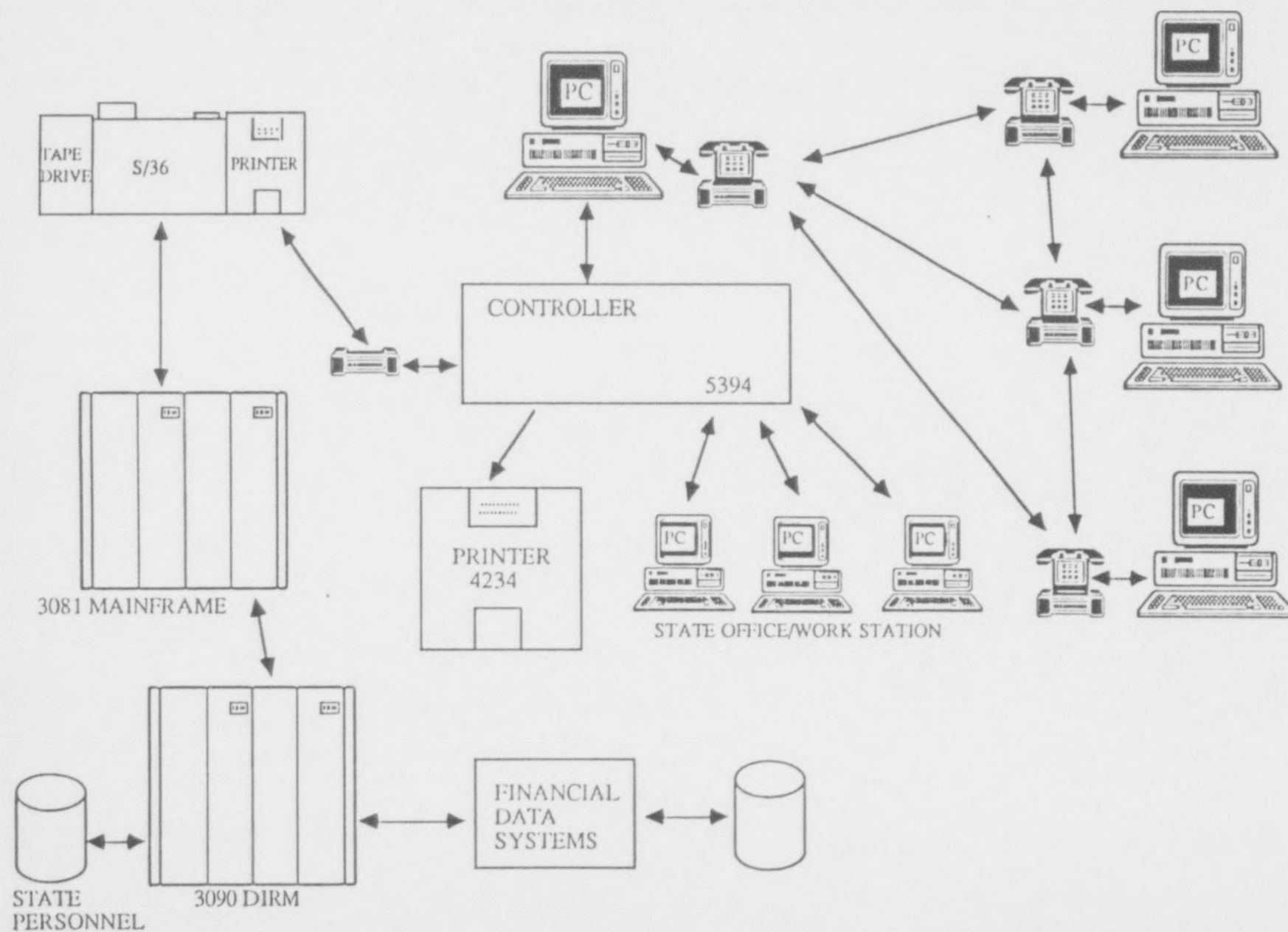
The prices estimated in this proposal are current as of this day and could increase or decrease at any time.

S/36 at USC

Commission on Aging

PC's in Area Agency and Service Providers

02974





## COMMISSION ON AGING NETWORK

## SOFTWARE PROPOSAL

Preliminary cost estimate for tailoring CIS and CSUM interface with local micro computers on the networked mini computer for the South Carolina Commission on Aging

CIS

5 Menu drivers	-----	-----
5 Update screens	15 weeks	\$15,000
6 Client Reports	4 weeks	4,000
6 Assessment Reports	4 weeks	4,000
5 Service Reports	3 weeks	3,000
3 Program/Service Reports	2 weeks	2,000
9 Statistical Reports	5 weeks	5,000
Archival, Restore, SSN Change,		
Assessment date maintenance	2 weeks	2,000
Total for CIS	35 weeks	\$35,000

CSUM

6 Menu drivers	-----	-----
13 Update screens	13 weeks	\$13,000
13 Summary Reports	5 weeks	5,000
6 File Maintenance Screens	4 weeks	4,000
13 Print Blank input forms	1 week	1,000
Archival, restore, utilities	1 week	1,000
Total for CSUM	24 weeks	\$24,000

02975

## 1990-91 REQUESTED INCREASES (NON-RECURRING)

Commission on Aging  
 AGENCY NAME: \_\_\_\_\_  
 Aging Services  
 PROGRAM NAME: \_\_\_\_\_  
 L28 01010000 2  
 AGENCY CODE: \_\_\_\_\_ PROGRAM CODE: \_\_\_\_\_ PRIORITY NO.: \_\_\_\_\_

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1990-91			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	N/A	N/A	N/A	N/A
020	No. of Positions	(N/A)	(N/A)	(N/A)	(N/A)
030	All Other Expenses		6,612,025		
040	TOTAL		6,612,025		
050	Amt. of Line 040 which is Non-Recurring (STATE FUNDS ONLY)	6,612,025			
060	Amount of Line 040 which is requested because of federal funds loss				-0-

## JUSTIFICATION OF REQUEST SENIOR CENTERS

Program Description: Senior Centers provide a focal point where older persons can come together for services and activities to enrich their lives and support their continued community involvement and independence. In October of 1988, the General Assembly's Joint Legislative Committee on Aging asked that the Commission survey the need for improving or adding Senior Centers in South Carolina.

The Commission survey indicated that the majority of existing centers needed major repairs. Ten (10) counties, with a population of nearly sixty-thousand (60,000) older persons do not have a center. Eleven (11) counties have Senior Centers where additional space is needed; and eight (8) counties reported the need for ten (10) satellite centers to serve older persons who cannot be reached with existing centers.

COST:

- Repairs to existing multipurpose senior centers  
satellite centers, and nutrition sites . . . . . \$ 562,900  
(Schedule A)
- Establish 10 multipurpose senior centers in  
counties lacking centers . . . . . \$ 4,215,000  
(Schedule B)

1990-91 REQUESTED INCREASES

COMMISSION ON AGING

PRIORITY NO. 2 Continues

3. Additions to facilities that need more space . . . . \$ 566,125 .  
(Schedule C)
4. Amount to establish 10 satellite centers in  
8 counties . . . . . \$ 1,268,000 .  
Schedule D)

TOTAL \$ 6,612,025

Benefits Derived: Senior Centers provide an array of services for older South Carolinians that help them remain active and independent. Adding centers in the ten (10) counties where they do not now exist would make them accessible to 20,500. Repairs to existing centers would enhance the quality and safety of service provision for the 4,000-5,000 persons who use them each day. Adding space to eleven (11) sites will enable them to serve an additional four-hundred eight (408) older persons each day.



# SCHEDULE A

## Repairs to Existing Multipurpose Senior Centers, Satellite Centers and Nutrition Sites

Aiken	Aiken	Floors Refinished	\$10,000
Anderson	Anderson	Roof	\$40,000
		Floor, Electrical, Doors and Windows Replaced, Plumbing and Painting	\$10,000
Charleston	Charleston	Roof, Furnace, Kitchen and Remodel Dining Room	\$16,000
Cherokee	Blacksburg	Doors, Floor Covering, Heating and A/C, and Paint	\$14,000
Chester	Chester	Floors, Heating and A/C	\$10,000
	Lando	Plumbing, Floors, Heating and A/C, Paint, and General Repairs	\$15,000
Clarendon	Manning	Electrical, Heating and A/C, and Floors	\$15,000
	E. Clarendon	Floors and Serving Counter	\$ 5,000
Dillon	Dillon	Roof and Paint	\$ 7,000
Edgefield	Edgefield	Roof, Electrical, Portico, Heating, and Paint	\$29,000
Georgetown	Georgetown	Paint, Restrooms, and Plumbing	\$ 1,500
	Pawleys Island	Restrooms, Sewage Disposal, Wheelchair Ramp, Roof, Windows and Paint	\$10,000
	Plantersville	Plumbing and Paint	\$ 2,500
Greenville	Greenville	Floor Covering	\$ 7,500
Horry	Conway	Restrooms and Floor Covering	\$10,000
	Loris	Heating and A/C	\$ 6,000

02978

Jasper	Cooswhatchie	Roof, Flooring, Restrooms, Kitchen, and General Repairs	\$ 4,000
	Grays	General Repairs, Restrooms, and Kitchen	\$ 3,000
	Hardeville	Roof and Floor Covering	\$ 4,200
	Ridgeland	Floors, Roof, Restrooms, Kitchen, and General Repairs	\$15,000
	Robertville	Floors, Roof, Restrooms, Electrical, and General Repairs	\$ 6,000
Kershaw	Camden	Hot Water Heater, and Paint	\$ 3,000
Lancaster	Lancaster	Roof, Paint, Lighting, Plumbing, Heating and A/C, and General Repairs	\$ 8,000
Lee	Bishopville	Roof, Ceilings, Repoint & Waterproof Bricks, Paint, Pavement, and General Repairs	\$40,000
	Lynchburg	Heating and A/C, Pavement, and Restrooms	\$ 8,000
Marion	Marion	Heating and A/C and Carpeting	\$ 2,200
Newberry	Newberry	Major Structured Repairs and Extensive Rehabilitation	\$25,000
Orangeburg	Orangeburg	Heating and A/C	\$19,000
	Bowman	Floors	\$ 2,000
	Lance	Floors, Windows, Heating and A/C and General Repairs	\$20,000
Saluda	Saluda	Paint and Roofing	\$15,000
Sumter	Sumter	Floors, Pavement, Plumbing and Furnace Replacement	\$25,000

02979

	Catchall	General Repairs Pavement, Restrooms, and Wheelchair Ramp	\$33,000
	Salterstown	Floors, Pavement, Paint, Restrooms, and Wheelchair Ramp	\$35,000
	Wedgefield	Electrical, Floors, Restroom, Wheelchair Ramp and Pavement	\$35,000
Union	Union	Roof	\$ 7,000
	Lockardt	Paint and Roof	\$ 8,000
York	Rock Hill	Plumbing and Flooring	\$28,000
	York	Plumbing, Heating and A/C, and Electrical	\$ 9,000
		TOTAL	<u>\$562,900</u>

02980



SCHEDULE B

COST FOR TEN SENIOR CENTERS IN  
COUNTIES WITHOUT A MULTIPURPOSE SENIOR CENTER

Ten counties in the state do not have a multipurpose senior center.

<u>COUNTY</u>	<u>TOTAL POPULATION 65 AND OVER</u>	<u>NUMBER BELOW POVERTY LEVEL</u>	<u>ESTIMATED COST</u>	<u>SQUARE FEET</u>
Bamberg	2,005	563	\$250,000	5,000
Barnwell	2,111	618	\$250,000	5,000
Berkeley	4,583	1,337	\$275,000	6,000
Colleton	3,546	1,069	\$325,000	6,000
Dorchester	3,669	942	\$275,000	6,000
Florence	9,482	2,633	\$275,000	5,000
Hampton	2,044	739	\$315,000	6,000
Laurens	6,015	1,244	\$325,000	6,000
Oconee	5,291	1,387	\$425,000	10,000
Richland	<u>20,542</u>	<u>3,477</u>	<u>\$1,500,000</u>	18,000
TOTAL	59,288	14,009	\$4,215,000	

02981

SCHEDULE C

COST FOR ADDITIONS TO FACILITIES THAT NEED MORE SPACE

<u>COUNTY</u>	<u>SERVICE AREA</u>	<u>INCREASED # TO BE SERVED DAILY</u>	<u>ADDITIONAL SQUARE FEET NEEDED</u>	<u>ESTIMATED COST</u>
Allendale	Allendale	10	200	\$ 5,000
Beaufort	Beaufort & Port Royal	10	250	5,125
Charleston	N. Charleston	100		40,000
Calhoun	St. Matthews	35	6,000	75,000
Chester	Fort Lawn	30	600	18,000
Clarendon	Summerton	40	600	18,000
Georgetown	Andrews	35	6,000	225,000
Horry	Conway	36	1,200	60,000
Marlboro	Clio	27	600	30,000
McCormick	McCormick	35	800	40,000
Saluda	Saluda	50	1,200	<u>50,000</u>
			TOTAL	\$566,125

SCHEDULE D

COST TO ESTABLISH SATELLITE CENTERS

Nine counties reported needs for fifteen more satellite centers in order to provide basic essential services to some elderly citizens which are totally unserved.

<u>COUNTY</u>	<u>SERVICE AREA</u>	<u>APPROXIMATE NUMBER TO BE SERVED DAILY</u>	<u>TOTAL SQUARE FEET NEEDED</u>	<u>ESTIMATED COST</u>
Chester	Fort Lawn	25	4,000	\$100,000
Dillon	Lakeview	25	1,000	10,000
Edgefield	Johnson	15	1,500	75,000
Greenville	Greer	50	2,400	120,000
	Marietta	45	2,400	120,000
	Taylors	60	2,400	120,000
Horry	Aynor/Loris	25	3,000	150,000
	Grand Strand	150	12,000	400,000*
Kershaw	Elgin/Lugoff	45	1,000	50,000
Lancaster	Indianland	30	1,200	40,000
Lexington	Cayce/Gaston	<u>50</u>	<u>1,500</u>	<u>83,000</u>
		370	TOTAL	\$1,268,000

\*Represents one-half (1/2) of estimated total costs; federal and local funds will provide the balance.



1990-91 REDUCTION ASSESSMENT

AGENCY NAME COMMISSION ON AGING

AGENCY CODE L28

A. EXPLANATION OF PRIORITY RANKING

Local Provider Cost of Living

\$111,047

Our total state allocation for FY'90-91 is \$2,220,942; of this amount \$1,254,000 flows to area agencies and local service providers along with \$10,970,000 federal and other funds. This is the only source we can see that does not significantly impact state operations or the provision of service at the local level.

B. PROGRAMMATIC IMPACT (DESCRIBE IMPACT FOR EACH PROGRAM AFFECTED)

There will be a definite impact on the morale of the personnel of the area agencies/service providers and will cause job turnover. If there were any other reasonable alternative, we definitely would have not selected this.

02984

## 1990-91 REDUCTION SUMMARY

AGENCY NAME COMMISSION ON AGING

AGENCY CODE L28

(1) PRIORITY NO.	(2) PROGRAM NAME	(3) PROGRAM CODE	(4) STATE NO. POSITIONS AMOUNT	(5) FEDERAL NO. POSITIONS AMOUNT	(6) OTHER NO. POSITIONS AMOUNT	(7) TOTAL NO. POSITIONS AMOUNT
010	AGING SERVICE	01010000	( ) 111,047	( )	( )	( ) 111,047
020			( )	( )	( )	( )
030			( )	( )	( )	( )
040			( )	( )	( )	( )
050			( )	( )	( )	( )
060			( )	( )	( )	( )
070			( )	( )	( )	( )
080			( )	( )	( )	( )
090			( )	( )	( )	( )
100			( )	( )	( )	( )
990	TOTAL REDUCTION		( ) 111,047	( )	( )	( ) 111,047

# EXHIBIT

SEP 7 1989

FILE 1

STATE BUDGET & CONTROL BOARD

## SOUTH CAROLINA DEPARTMENT OF CONSUMER AFFAIRS MAJOR RESPONSIBILITIES

- I. Administer and enforce S.C. Consumer Protection Code
- II. Handle consumer complaints
- III. Represent public before regulatory agencies
- IV. Administer laws regarding
  - A. Physical Fitness Centers
  - B. Motor Clubs
  - C. Pawn Brokers
  - D. Mortgage Loan Brokers
  - E. Personnel Agencies
  - F. Rent-to-Own
  - G. Telephone Solicitation
  - H. Burglar Alarms
  - I. Continuing Care Retirement Communities
  - J. Lemon Law
  - K. Other
    - 1. Architects (Liability Notification)
    - 2. Landlord Tenant
    - 3. Consumer Product Safety Commission
    - 4. Unfair Trade Practices

02986

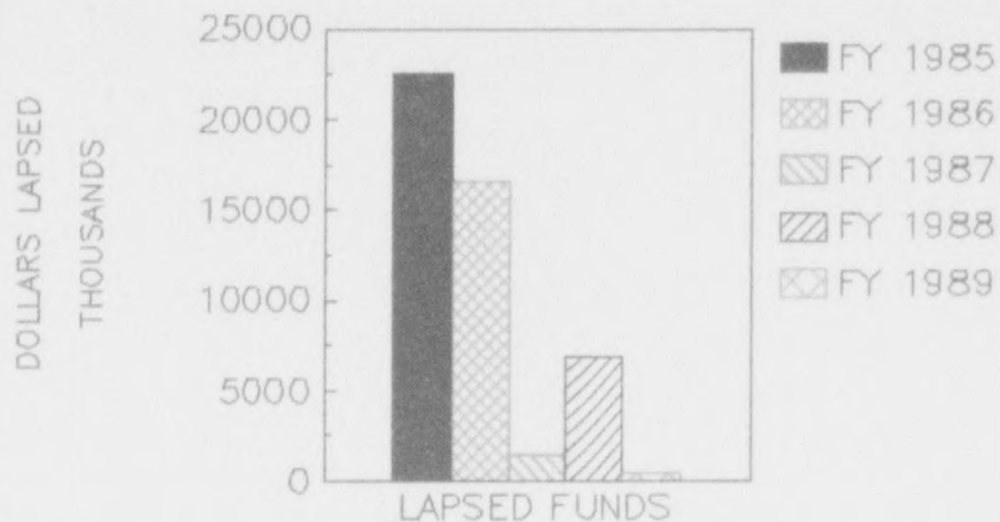


SOUTH CAROLINA DEPARTMENT OF CONSUMER AFFAIRS  
INVESTIGATION CASELOAD

<u>CATEGORY</u>	<u>LEGAL AUTHORITY</u>	<u>NUMBER/YEAR</u>
Consumer Complaints	§ 37-6-117	750
Pawnshops	§ 39-40-10 <u>et seq.</u>	198
Rent-to-Own Shops	Part 7, S.C.C.P.C.	180
Mortgage Loan Brokers	§ 40-58-10 <u>et seq.</u>	125
Maximum Rate Postings	§§ 37-2-305 & 37-3-305	95
Physical Fitness Centers	§ 44-79-10 <u>et seq.</u>	404
Notifications	§ 37-6-203	200
Consumer Lease	§ 37-6-202	25
Personnel Agencies	§ 41-25-110	25
Burglar Alarm Systems	§ 40-79-40	15
Telephone Solicitations	§ 16-17-445 <u>et seq.</u>	50
Unfair Trade Practices	§ 37-6-118	25
Consumer Credit Sale Contracts	§ 37-6-106	50
Non-Supervised Lenders & Sales		
Finance	§ 37-6-106	25
Manufactured Housing (Credit)	§§ 37-6-106 & 37-6-117	90
Motor Clubs	§ 39-61-10 <u>et seq.</u>	18
Energy Related Complaints	§ 38-6-117	25
Consumer Product Safety	CPSC, Washington, D.C.	30
Architects	§ 15-3-640	20
Advertising	§§ 37-6-117 & 118	150
Landlord & Tenant Act	§ 27-40-10 <u>et seq.</u>	25
Miscellaneous	§§ 37-6-106, 37-6-117, 37-6-118	35
Odometers Agreement U.S.		
Attorney/SCDCA	§37-5-108	<u>225</u>
Continuing Care Retirement		
Communities	§37-11-10 <u>et seq.</u>	40
Total investigations, examinations, inspections and visitations		2,825

02987

## DEPARTMENT OF CONSUMER AFFAIRS LAPSED FUNDS FOR LAST FIVE YEARS



OVER THE PAST TEN YEAR PERIOD (FISCAL YEAR 1980-1989) THE DEPARTMENT OF CONSUMER AFFAIRS HAS LAPSED ON AN AVERAGE 0.551% OF ITS ADJUSTED APPROPRIATION.

IT IS PROJECTED NOW THAT THE AGENCY WILL HAVE TO MAKE INTERNAL CUTS IN ORDER TO FINISH THE CURRENT FISCAL YEAR.

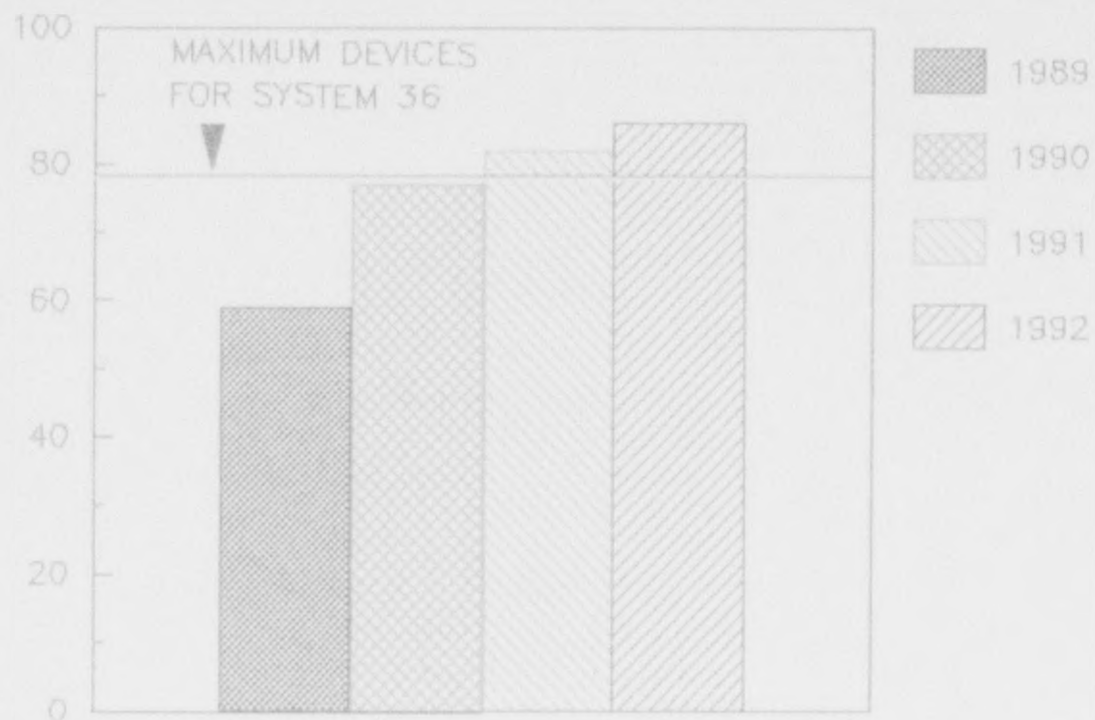
## **S.C. Continuing Care Retirement Communities (SCCRCA)**

Department Directed To:

- A. Identify and locate facilities subject to SCCRCA.
  - \* Joint Legislative Committee on Aging initially identified 40 locations in South Carolina. (June 1989, Report)
- B. Examine facilities and contracts to determine financial health and long term financial ability to honor long term care contracts with older citizens.
- C. License facilities that meet specific statutory guidelines and establish a yearly system of financial reviews and audits where necessary.
- D. Provide statement to residents that a continuing care retirement community is financially responsible and can meet its obligations to residents.
- E. Ensure that prospective residents receive current and accurate disclosure statements.
- F. Monitor billing procedures to residents.
- G. Other administrative responsibilities.



## REPLACEMENT OF SYSTEM 36



## ADVANTAGES AND DISADVANTAGES OF AS400

### ADVANTAGES:

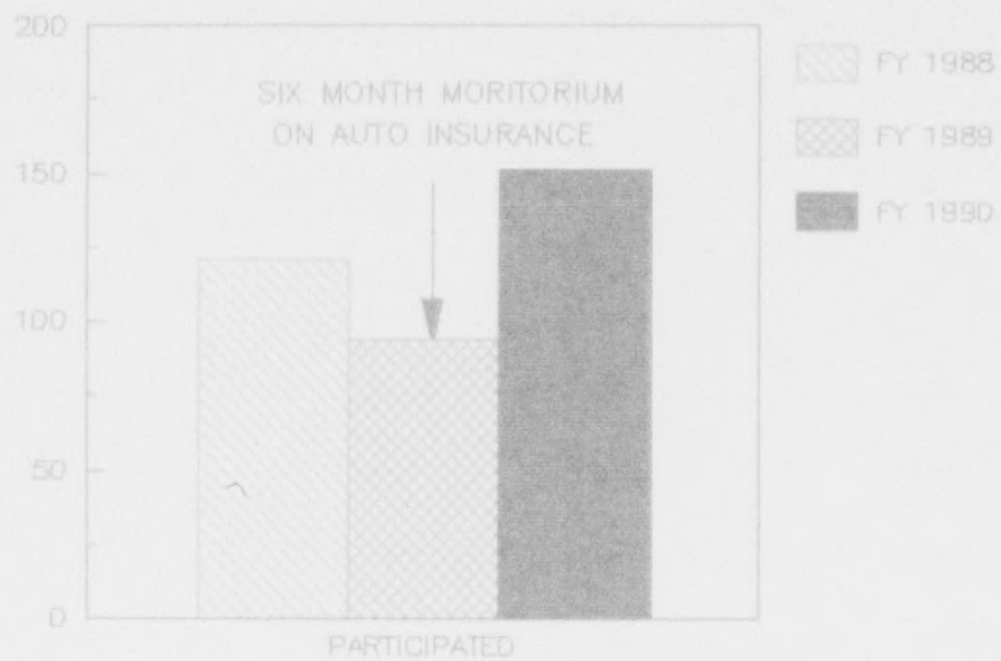
- INCREASED RESPONSE TIME
- ON LINE MAINTENANCE
- COMPATIBILITY OF EXISTING PROGRAMS
- INCREASED ACCESSIBILITY FROM EXPERT WITNESSES
- REMOTE COMMUNICATIONS FOR INVESTIGATORS

### DISADVANTAGES:

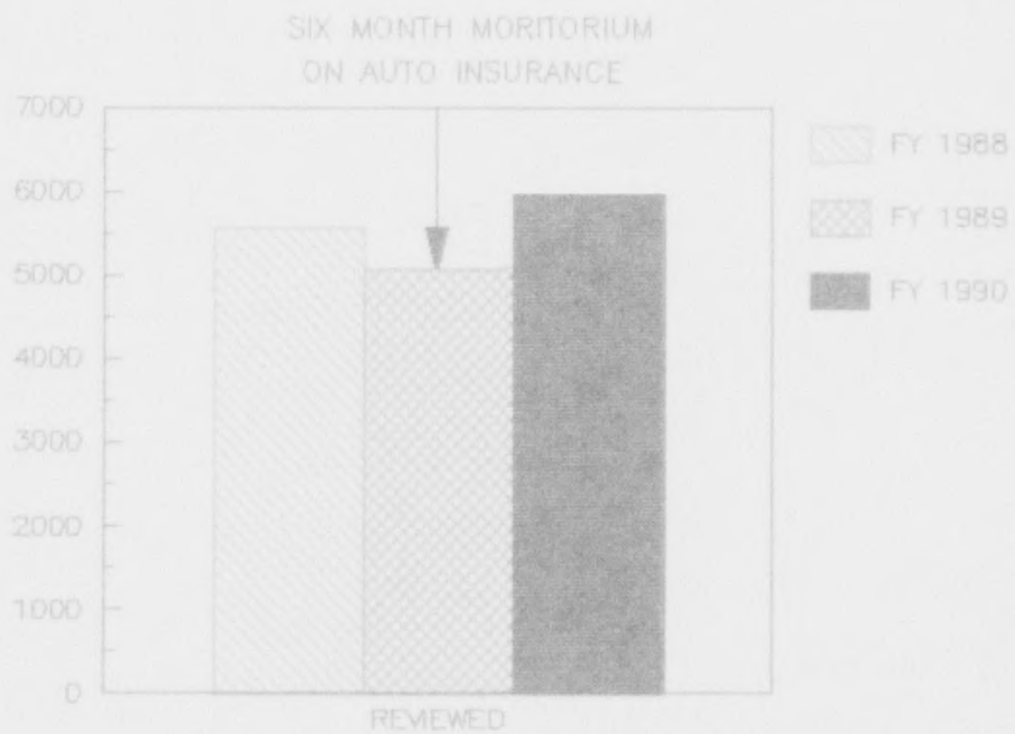
- TAPE DRIVE NOT COMPATIBLE

02990

## TOTAL UTILITY AND INSURANCE CASE PARTICIPATION



## TOTAL UTILITY AND INSURANCE CASES REVIEWED



**T H E   E N D**

02592