

AGENDA MATERIALS
AND SUPPORTING DOCUMENTS
FOR THE MEETING OF
APRIL 23, 1969

Feb. 10th
Wed. - Apr. 23, 1969

Gen. of
Camp. Room.

All points

Mr. Carlson - 44/000000, 10th District, 1st. Main

- Re: Proposed landscaping of capital grounds - 1 proposed sample
- sketches shown
- ready for bids for Capital area.
- OK to get bids.

6:00 hrs -

Re: Board storage

- Request approval to bring certain records - in accord with established
plan of regulated situation plan.

Mr. Carlson - 10/000000 (not 10th Gen) 10th District, 1st. Main

[See
Lamar]

Re: Subland area - 10th Gen

- Request: Ask council for access to private property - former natural
inlet now dried.

[See De Edwards & 10th Gen]

Open Imp. within land limits

AGENDA

MEETING OF BUDGET AND CONTROL BOARD

3:30 P. M., WEDNESDAY, APRIL 23, 1969

CONFERENCE ROOM, GOVERNOR'S OFFICE

- o -

1. MEDICAL COLLEGE

The Medical College is requesting the Board's approval of the expenditure of \$152,700.00 of operating funds for the construction of temporary dental clinical facilities for instructional use beginning in the fall of 1969.

The basic medical facilities now under construction will not be completed and available for use before the fall of 1970 and will have been delayed approximately one year beyond the original date set for occupancy. The year 1969-70 will be the third year for the dental school and is the year when clinical instruction normally begins.

The appropriation act for 1968-69 authorizes the expenditure of operating funds for capital purposes when approved by the Budget and Control Board.

2. DEPARTMENT OF VETERANS AFFAIRS

The department is requesting an allocation of \$400.00 from the Contingent Fund to cover expenses for travel and office supplies beyond available appropriations for this year.

3. VOCATIONAL REHABILITATION AGENCY

The department has requested the Board's approval of a proposed expansion of data processing equipment. The proposal was referred to the Board's Advisory Committee, consisting of William T. Putnam of the State Auditor's Office, John Turnbull of the General Services Division and Willis E. McMillan, Supervisor of Data Processing in the Highway Department. The Committee has reviewed the request and has submitted a written report in which the proposed expansion is recommended for Board approval.

4. 1970-71 BUDGET

The Board will be given a brief report on plans developed thus far by the State Auditor's Office for development of the 1970-71 Budget.

April 23, 1969

STATE BUDGET AND CONTROL BOARD
Division of General Services

Agenda

I. Landscaping, State House Grounds

It is requested that the Board review plans for landscape construction work required in relocating sidewalks and statuary as the initial phase of landscaping the State House Grounds and approve advertising for bids for this work. Also included will be the installation of heating and cooling lines and electrical conduit for connection of the Supreme Court Building to the Central Energy Facility.

II. Disposition of Records

The Department of Archives and History has made progress in scheduling records for storage and for ultimate disposition. It is requested that the Board hear a report from Dr. Charles Lee on this subject.

III. Tidelands - Pending Court Appeal

It is recommended that Mr. John Scott, Attorney for C. D. Nixon, be heard regarding a proposal pending court case relating to an area of tidelands.

IV. Tidelands - Permits

It is recommended that the Board review and authorize execution of permits for the following work in the tidelands:

Channel Development Corporation
Channel dredging and land stabilization

Clarence Morse
Canal

Gilbert Crosley
Dredging with exchange of documents to make
permanent transfer of title.

V. Application for Permit - Elevated Cable Car - Ocean Drive, South Carolina

This request would provide for installation of elevated cars for approximately 1,000 feet along and parallel to and below the high water mark. Water Resources Commission representatives reviewed the proposed installation and point out that concrete slabs probably will cause dangerous potholes, that pile construction would be required, that the installation would likely be destroyed in the event of a hurricane and the construction would restrict public use of the beach. They recommend that a public hearing be conducted before approval of such a proposal.

VI. Capital Improvements

Handwritten: Held
The Educational Television Commission has submitted justification for a new building and the Board of Health has requested a 41,000 square feet addition to the existing building. We are currently studying with Planning & Grants space requirements which will be met by the new office building to be funded this year. This study will be complete within the next week and it is recommended that all of these space requirements be submitted to the Board at that time.

VII. Lease of Office Space

It is recommended that the Board approve one year extension of leases for space for the Department of Labor and the ABC Board. (Labor Department rate increases \$.25 per square foot.)

✓ Contractors Licensing Board has been relocated to 1300 Pickens Street in 1,644 square feet at an annual cost of \$ 6,000. It is recommended that the Board approve this action.

Ewing Hungiville Development Corporation proposes to provide 15,856 square feet of office space at Middleburg Plaza for the Department of Parks, Recreation & Tourism at an annual rental of \$ 4.15 per square foot. It is recommended that the Board authorize execution of this lease.

Handwritten: This Purchase Pool
VIII. Purchase of Vehicle - Insurance Sinking Fund *Handwritten: 1 year - full value buildings*

✓ A few weeks ago the Board authorized purchase one vehicle from the Insurance Sinking Fund for use by one of the field agents. It is now recommended that the Board approve purchase of a second vehicle from the Fund to be assigned to the motor pool for use by a second field agent in the State Insurance Program.

Interim Action

Purchase and Trade of Vehicles

Medical College of South Carolina, Trade one 1955 GMC bus for one 1969 Ford Club Wagon.

Department of Mental Health, Trade one 1966 Chevrolet for one 1969 Chevrolet or Ford sedan. The 1966 model is being used as a campus detail by Security Police.

Clemson, Trade two 1967 Plymouth Fury II sedans for two 1969 Ford sedans. Police cars

State Library Board, Trade one 1963 Ford station wagon for one 1969 Chevrolet Kingswood station wagon. Vehicle used by field staff.

Department of Corrections, Trade one 1967 Chevrolet station wagon for one 1969 Ford Galaxie 500. Vehicle assigned to Warden J. J. Thames.

Department of Mental Retardation, Trade one 1967 Ford Fairlane for one 1969 Ford sedan patrol car.

State Ports Authority, Trade one 1965 Ford sedan for one 1969 Ford Galaxie 500. Vehicle assigned to Assistant General Superintendent.

University of South Carolina, Purchase one 1969 Ford, Chevrolet or Plymouth sedan. Vehicle to be used by calculator and typewriter servicemen.

Department of Agriculture, Purchase one 1969 Ford Galaxie sedan. Vehicle assigned to Marketing Division.

State Highway Department, Purchase one 1969 Chrysler Imperial 4-door sedan. Vehicle assigned to Highway Commissioner, S. N. Pearman.

Clemson, Trade one 1967 Plymouth station wagon for one 1969 Ford sedan. Vehicle for security purposes.

MEMORANDUM

Date: April 10, 1969

TO: Budget and Control Board

FROM: Data Processing Review Committee

RE: State Agency of Vocational Rehabilitation

PREFACE - In a letter dated February 28, 1969, the State Agency of Vocational Rehabilitation requested permission from the Budget and Control Board to update its computer system. The present system, IBM 360/20, would be improved by the addition of 4K of memory, two disk drives, and the changing of its central processing unit to the more powerful Model 5. These changes would increase the yearly cost from \$50,856.00 to \$66,540.00, all of which could be provided by the present agency budget and would require no additional appropriation.

The department is presently doing all of its accounting and financing operations on the computer system; and in addition, is turning out many reports which are necessary for the operation of its rehabilitative functions in all parts of the State.

The computer installation of the Department of Vocational Rehabilitation enjoys a good reputation in data processing circles for both the technical skill with which it is operated and the range of applications which have been programmed. Also, the department itself is generally considered one of the best of its kind in the United States even though its administrative costs remain among the lowest in the country.

FINDINGS OF THE COMMITTEE -

(1) Reason for Additional Equipment - The Department of Vocational Rehabilitation does not seem to have a great many new applications which it desires to place on the computer at this time; however, the officials do feel that extensive modification of present programs is desirable. Many of these modifications would be impractical with the present equipment. Also, because of increased volume and an expanded case service data collection system, machine usage has increased greatly; and it is felt that more power and speed will be needed to care for future work.

(2) Machine Usage - The computer is presently being scheduled for usage on a regular basis between 8:45 a.m. and 10:30 p.m. Monday through Friday. It is also run each Saturday morning with occasional weekend usage. The IBM 360/20 has meters to record actual running time, and the

hours logged on the central processing unit for the past six months are listed below:

September, 1968	120.57
October, 1968	146.48
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The department officials have seriously considered the additional costs of equipment as opposed to the costs of running a third shift operation, and have determined that such costs are roughly comparable. They strenuously object to the third shift operation because of the personnel demands and staffing problems inherent in operations from 12:00 midnight until 8:00 a.m.

(3) Extent of Planning - Department officials have made definite plans through June 30, 1970, and feel that the additional equipment will suffice for that time. However, there is the possibility of additional programs being imposed upon this agency, although such programs are unknown at this time. If this comes to pass, the volume may possibly increase beyond the capabilities of the presently requested equipment. The department officials point out that they do not feel that it is desirable to install excessive equipment based upon such a possibility.

(4) Computer Staff - Vocational Rehabilitation officials feel that the present computer staff is capable of utilizing the additional equipment but have stated a definite need for another full-time programmer and a librarian.

(5) Equipment Selection - Department officials have obviously given serious consideration to the equipment selection; and the desire to update the Model 20, rather than to change to a more powerful computer configuration such as the Model 25 or Model 30, is based primarily upon the fact that such a change would require extensive reprogramming. These officials feel that the programming change will be no more demanding at a later date.

REVIEW COMMITTEE COMMENTS - After studying the data which has been furnished by the State Agency of Vocational Rehabilitation, the Data Processing Review Committee feels that this organization could well utilize the additional hardware requested, and that the addition of such hardware would add significantly to the computer operations of the department. Also, the committee believes that increasing the power of this system in no way jeopardizes any future plans which might be desired for a cooperative effort of computer usage by various agencies of a like nature. In fact, as this particular computer unit is one of the more successful systems in the Health and Welfare agencies, it could easily become a focal point for such cooperative efforts in the future.

The Review Committee would strongly urge that the department of Vocational Rehabilitation continue its studies for upgrading and improving its present system and possibly strengthening its systems personnel to develop long-range programs for future implementation.

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If the Board desires additional information, the Review Committee will be glad to assist in any way possible.

Willis E. McMillan

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Committee Member

William T. Putnam

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Committee Member

John R. Turnbull

John R. Turnbull
Committee Member

CLEMSON UNIVERSITY
CLEMSON, SOUTH CAROLINA 29631

OFFICE OF THE PRESIDENT

February 12, 1969

To: The South Carolina State Budget and Control Board

It is requested that State Institution Bonds totaling \$5,200,000 be issued on behalf of Clemson University at any appropriate time between March 1 and May 1, 1969.

It is proposed that the proceeds be used to refund the State Institution Bonds, Series B, issued on behalf of Clemson University as of December 1, 1967 which are held by the State Budget and Control Board of South Carolina as Trustee of the funds of the South Carolina Retirement System. This should require somewhat less than \$2,250,000. It is further proposed that the funds not used for refunding Series B Bonds be used to help meet the highest priority permanent improvement needs on the Clemson campus. It is estimated that at least \$2,950,000 of the proposed \$5,200,000 issue will be available for such permanent improvements.

The attached Exhibits A, B, C, and D are submitted in support of this application. We have assumed that the interest rates on the proposed bond issue will not be more than 4.25 per cent since such bonds will carry the full faith and credit of the State.

The proposed maturity schedule has been developed so that the total debt service payments for any year (Exhibit C) will not exceed the receipts during the 12 calendar months ending January 31, 1969. Further, the sinking fund as of January 31, 1969 can be prorated over future years so that the receipts during the 12 calendar months ending January 31, 1969 plus the prorated portion of the sinking fund will provide at least 110.0 per cent coverage each year.

Respectfully submitted,

R. C. Edwards, President

Enclosures

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EXHIBIT A

SHOWING MATURITY AND DEBT SERVICE SCHEDULE OF A PROPOSED ISSUE OF STATE INSTITUTION BONDS FOR CLEMSON UNIVERSITY, TO BE DATED DECEMBER 1, 1968, TO BEAR INTEREST AT THE RATE OF 4.25% PER ANNUM, PAYABLE ON JUNE 1 AND DECEMBER 1 OF EACH YEAR, COMMENCING JUNE 1, 1969 (AT WHICH TIME INTEREST FROM THE ACTUAL DELIVERY DATE OF THE BONDS WILL BE DUE), AND TO MATURE ON DECEMBER 1 IN EACH YEAR AS SHOWN BELOW.

<u>CALENDAR YEAR</u>	<u>PRINCIPAL INSTALLMENT</u>	<u>INTEREST TO BE PAID DURING FISCAL YEAR</u>	<u>TOTAL PAY- MENTS FOR FISCAL YEAR</u>
1969	\$ 110,000.00	\$ 221,000.00	\$ 331,000.00
1970	110,000.00	216,325.00	326,325.00
1971	110,000.00	211,650.00	321,650.00
1972	110,000.00	206,975.00	316,975.00
1973	110,000.00	202,300.00	312,300.00
1974	170,000.00	197,625.00	367,625.00
1975	170,000.00	190,400.00	360,400.00
1976	230,000.00	183,175.00	413,175.00
1977	230,000.00	173,400.00	403,400.00
1978	230,000.00	163,625.00	393,625.00
1979	360,000.00	153,850.00	513,850.00
1980	360,000.00	138,550.00	498,550.00
1981	360,000.00	123,250.00	483,250.00
1982	360,000.00	107,950.00	467,950.00
1983	360,000.00	92,650.00	452,650.00
1984	360,000.00	77,350.00	437,350.00
1985	360,000.00	62,050.00	422,050.00
1986	360,000.00	46,750.00	406,750.00
1987	370,000.00	31,450.00	401,450.00
1988	370,000.00	15,725.00	385,725.00
	<u>\$ 5,200,000.00</u>	<u>\$ 2,816,050.00</u>	<u>\$ 8,016,050.00</u>

EXHIBIT B

TABLE SHOWING PRINCIPAL AND INTEREST REQUIREMENTS OF ALL STATE INSTITUTION BONDS
(ISSUES OF DECEMBER 1, 1965 AND MAY 1, 1967) OUTSTANDING FOR CLEMSON UNIVERSITY -
PREPARED AS OF JANUARY 31, 1969.

<u>CALENDAR YEAR</u>	<u>PRINCIPAL PAYMENT</u>	<u>INTEREST PAYMENT</u>	<u>TOTAL PAYMENTS</u>
1969	\$ 640,000.00	\$ 287,240.00	\$ 927,240.00
1970	690,000.00	266,440.00	956,440.00
1971	690,000.00	244,015.00	934,015.00
1972	740,000.00	221,590.00	961,590.00
1973	740,000.00	197,540.00	937,540.00
1974	740,000.00	174,240.00	914,240.00
1975	740,000.00	150,940.00	890,940.00
1976	740,000.00	127,640.00	867,640.00
1977	740,000.00	104,340.00	844,340.00
1978	740,000.00	81,040.00	821,040.00
1979	640,000.00	57,440.00	697,440.00
1980	540,000.00	36,720.00	576,720.00
1981	200,000.00	19,300.00	219,300.00
1982	200,000.00	12,900.00	212,900.00
1983	200,000.00	6,500.00	206,500.00
<hr/>			
	\$ 8,980,000.00	\$ 1,987,885.00	\$ 10,967,885.00

EXHIBIT C

SHOWING DEBT SERVICE SCHEDULE OF ALL STATE INSTITUTION BONDS TO BE OUTSTANDING FOR CLEMSON UNIVERSITY, FOLLOWING ISSUANCE OF PROPOSED ISSUE OF \$5,200,000 PREPARED AS OF JANUARY 31, 1969.

CALENDAR YEAR	ISSUE OF 12-1-65	PROPOSED	TOTAL
	and ISSUE OF 5-1-67 (FROM EXHIBIT C)	ISSUE OF 12-1-68 (FROM EXHIBIT B)	
1969	927,240.00	331,000.00	1,258,240.00
1970	956,440.00	326,325.00	1,282,765.00
1971	934,015.00	321,650.00	1,255,665.00
1972	961,590.00	316,975.00	1,278,565.00
1973	937,540.00	312,300.00	1,249,840.00
1974	914,240.00	367,625.00	1,281,865.00
1975	890,940.00	360,400.00	1,251,340.00
1976	867,640.00	413,175.00	1,280,815.00
1977	844,340.00	403,400.00	1,247,740.00
1978	821,040.00	393,625.00	1,214,665.00
1979	697,440.00	513,850.00	1,211,290.00
1980	576,720.00	498,550.00	1,075,270.00
1981	219,300.00	483,250.00	702,550.00
1982	212,900.00	467,950.00	680,850.00
1983	206,500.00	452,650.00	659,150.00
1984	--	437,350.00	437,350.00
1985	--	422,050.00	422,050.00
1986	--	406,750.00	406,750.00
1987	--	401,450.00	401,450.00
1988	--	385,725.00	385,725.00
	<u>\$ 10,967,885.00</u>	<u>\$ 8,016,050.00</u>	<u>\$ 18,983,935.00</u>

EXHIBIT D

CALCULATION ESTABLISHING COMPLIANCE WITH THE PROVISIONS OF
SECTION 22-25 (3), CODE OF LAWS OF SOUTH CAROLINA, 1962, AS
AMENDED - PREPARED AS OF JANUARY 31, 1969.

1. Debt Service Requirements	\$ 18,983,935.00
(from Exhibit C)	
2. <u>Less</u> Sinking Fund	<u>1,786,675.10</u>
3. Total Net Debt	17,197,259.90
4. 150% of Item 3 above	25,795,889.85
5. Tuition Fees for 12 calendar months preceding calculation	1,291,370.55
6. Product of \$1,291,370.55 times 20 (the years in which the Institution Bonds are to be outstanding, viz., from December 1, 1968 to December 1, 1988)	25,827,411.00
7. <u>Less</u> Item 4 above	<u>25,795,889.85</u>
8. Margin	\$ 31,521.15

MEMORANDUM TO: State Budget and Control Board

FROM: Charles E. Lee
Furman E. McEachern, Jr.

SUBJECT: Approval of Record Series Retention/Disposition Schedules

DATE: April 22, 1969

Approval of "Record Series Retention/Disposition Schedules (Form SRM-2)"
for the following departments is requested:

	Number of Schedules
Comptroller General	5
Department of Archives and History	2
Division of General Services (Purchasing Section)	6
Employment Security Commission (Data Processing Section)	1
State Board of Health (Business Management Section)	1

These records have been inventoried by State Records Survey personnel and the retention periods and disposition instructions of each record series have been approved by the agencies concerned and the Department of Archives and History.

In addition to the above, we ask approval of the three "Request for Authority to Dispose of Records (Form SRM-1)" from the Department of Archives and History. The records described have no further fiscal, legal, or reference value.

The cost figures of this report are taken from the American Records Management Association's Record Management Workshop and John R. Turnbull's address to the Tri-State Conference May 1967, Columbia, S. C.

The attached 15 Record Series Retention/Disposition Schedules (SRM-2 Forms) describe a minor portion of the Records of 4 State Agencies. If the Retention Schedules of these Forms were activated on the Records in the State Record Center, approximately 700 cubic feet of Records could be destroyed now, and another 400 cubic feet of Records could be destroyed annually thereafter.

These 700 cubic feet of Records would fill 117 filing cabinets at a cost of \$87 each or a total of \$10,179.

These 700 cubic feet of Records, if still in office space, would take up some 700 square feet of costly office space at a cost of \$2,975 per year.

These 700 cubic feet of Records would free 133 square feet of space in the State Record Center which cost approximately \$85 per year.

In addition, the proposed destruction of 400 cubic feet of Records per year would

Preclude purchasing 67 new filing cabinets annually at a cost of \$5,829 per year.

Release approximately 400 square feet of office space costing \$1,700 per year.

Or, in summary, approval of these schedules alone would result in a total initial saving of \$13,154 and a total saving of \$7,589 every year thereafter.

Create a systematic flow of Records in and out of the State Record Center.



DANIEL R. MCLEOD
ATTORNEY GENERAL
JOSEPH C. COLEMAN
E. N. BRANDON
VICTOR S. EVANS
C. TOLBERT GOOLSBY, JR.
BEN T. DeBERRY
ROBERT W. BROWN
RAYMOND G. HALFORD
IRVIN D. PARKER
EMMET H. CLAIR
R. EVAN PALMER
RUSSELL W. TEMPLETON
M. J. BOWEN, JR.
C. PINCKNEY ROBERTS
ASSISTANT ATTORNEYS GENERAL

STATE OF SOUTH CAROLINA

OFFICE OF THE ATTORNEY GENERAL
POST OFFICE BOX 11537
COLUMBIA, S. C. 29211

April 18, 1969

ASSISTANT ATTORNEYS GENERAL

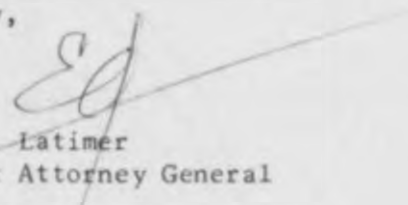
JOE L. ALLEN
G. LEWIS ARGOE, JR.
S. C. TAX COMMISSION
JAMES C. ANDERS
S. C. INDUSTRIAL COMMISSION
EDWARD B. LATIMER
S. C. WILDLIFE COMMISSION
WILLIAM F. AUSTIN
PUBLIC SERVICE COMMISSION
MRS. SADYE B. DAVIS
SECRETARY - LAW CLERK

Mr. P. C. Smith
State Auditor
Secretary, S. C. Budget and
Control Board
Hampton State Office Building
Columbia, South Carolina

Dear Mr. Smith:

I have been informed by F. E. McEachern, Jr., that permission has been granted for John Scott, Esquire, Attorney for C. D. Nixon, to appear before the South Carolina State Budget and Control Board at its meeting beginning at 3:30 p.m., Wednesday, 23 April 1969.

Sincerely,


Edward B. Latimer
Assistant Attorney General

cc: Mr. Furman E. McEachern, Jr., Director
Division of General Services
300 Gervais Street
Columbia, South Carolina

Mr. John M. Scott
Attorney at Law
Wright, Scott, Blackwell & Powers
234 West Cheves Street
Florence, South Carolina

Mr. C. D. Nixon
Cherry Grove, South Carolina

MEMORANDUM

Date: April 10, 1969

TO: Budget and Control Board

FROM: Data Processing Review Committee

RE: State Agency of Vocational Rehabilitation

PREFACE - In a letter dated February 28, 1969, the State Agency of Vocational Rehabilitation requested permission from the Budget and Control Board to update its computer system. The present system, IBM 360/20, would be improved by the addition of 4K of memory, two disk drives, and the changing of its central processing unit to the more powerful Model 5. These changes would increase the yearly cost from \$50,856.00 to \$66,540.00, all of which could be provided by the present agency budget and would require no additional appropriation.

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(3) Extent of Planning - Department officials have made definite plans through June 30, 1970, and feel that the additional equipment will suffice for that time. However, there is the possibility of additional programs being imposed upon this agency, although such programs are unknown at this time. If this comes to pass, the volume may possibly increase beyond the capabilities of the presently requested equipment. The department officials point out that they do not feel that it is desirable to install excessive equipment based upon such a possibility.

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Willis E. McMillan

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Committee Member

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Committee Member

John R. Turnbull

John R. Turnbull
Committee Member

MEMORANDUM

Date: April 10, 1969

TO: Budget and Control Board

FROM: Data Processing Review Committee

RE: State Agency of Vocational Rehabilitation

PREFACE - In a letter dated February 28, 1969, the State Agency of Vocational Rehabilitation requested permission from the Budget and Control Board to update its computer system. The present system, IBM 360/20, would be improved by the addition of 4K of memory, two disk drives, and the changing of its central processing unit to the more powerful Model 5. These changes would increase the yearly cost from \$50,856.00 to \$66,540.00, all of which could be provided by the present agency budget and would require no additional appropriation.

The department is presently doing all of its accounting and financing operations on the computer system; and in addition, is turning out many reports which are necessary for the operation of its rehabilitative functions in all parts of the State.

The computer installation of the Department of Vocational Rehabilitation enjoys a good reputation in data processing circles for both the technical skill with which it is operated and the range of applications which have been programmed. Also, the department itself is generally considered one of the best of its kind in the United States even though its administrative costs remain among the lowest in the country.

FINDINGS OF THE COMMITTEE -

(1) Reason for Additional Equipment - The Department of Vocational Rehabilitation does not seem to have a great many new applications which it desires to place on the computer at this time; however, the officials do feel that extensive modification of present programs is desirable. Many of these modifications would be impractical with the present equipment. Also, because of increased volume and an expanded case service data collection system, machine usage has increased greatly; and it is felt that more power and speed will be needed to care for future work.

(2) Machine Usage - The computer is presently being scheduled for usage on a regular basis between 8:45 a.m. and 10:30 p.m. Monday through Friday. It is also run each Saturday morning with occasional weekend usage. The IBM 360/20 has meters to record actual running time, and the

hours logged on the central processing unit for the past six months are listed below:

September, 1968	120.57
October, 1968	146.48
November, 1968	140.44
December, 1968	152.39
January, 1969	170.46
February, 1969	177.24

The department officials have seriously considered the additional costs of equipment as opposed to the costs of running a third shift operation, and have determined that such costs are roughly comparable. They strenuously object to the third shift operation because of the personnel demands and staffing problems inherent in operations from 12:00 midnight until 8:00 a.m.

(3) Extent of Planning - Department officials have made definite plans through June 30, 1970, and feel that the additional equipment will suffice for that time. However, there is the possibility of additional programs being imposed upon this agency, although such programs are unknown at this time. If this comes to pass, the volume may possibly increase beyond the capabilities of the presently requested equipment. The department officials point out that they do not feel that it is desirable to install excessive equipment based upon such a possibility.

(4) Computer Staff - Vocational Rehabilitation officials feel that the present computer staff is capable of utilizing the additional equipment but have stated a definite need for another full-time programmer and a librarian.

(5) Equipment Selection - Department officials have obviously given serious consideration to the equipment selection; and the desire to update the Model 20, rather than to change to a more powerful computer configuration such as the Model 25 or Model 30, is based primarily upon the fact that such a change would require extensive reprogramming. These officials feel that the programming change will be no more demanding at a later date.

REVIEW COMMITTEE COMMENTS - After studying the data which has been furnished by the State Agency of Vocational Rehabilitation, the Data Processing Review Committee feels that this organization could well utilize the additional hardware requested, and that the addition of such hardware would add significantly to the computer operations of the department. Also, the committee believes that increasing the power of this system in no way jeopardizes any future plans which might be desired for a cooperative effort of computer usage by various agencies of a like nature. In fact, as this particular computer unit is one of the more successful systems in the Health and Welfare agencies, it could easily become a focal point for such cooperative efforts in the future.

The Review Committee would strongly urge that the department of Vocational Rehabilitation continue its studies for upgrading and improving its present system and possibly strengthening its systems personnel to develop long-range programs for future implementation.

If the Board desires additional information, the Review Committee will be glad to assist in any way possible.

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