

MINUTES OF
Budget and
Control Board
Meeting

August 25, 1980

MINUTES OF BUDGET AND CONTROL BOARD MEETING

AUGUST 25, 1980 1:30 P. M.

The Budget and Control Board met at 1:30 p.m. on Monday, August 25, 1980 in the Alcoholic Beverage Control Commission hearing room, Room 219, Edgar A. Brown Building, with the following members in attendance:

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

Senator Rembert C. Dennis was absent.

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

Forestry Commission
Clemson University - Public Service Activities
Water Resources Commission
Wildlife and Marine Resources Department
Department of Parks, Recreation and Tourism
Department of Youth Services

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

EXHIBIT

AUG 25 1980 NO. 1

STATE BUDGET & CONTROL BOARD

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

AUGUST 25, 1980

FORESTRY COMMISSION

CLEMSON UNIVERSITY PSA

WATER RESOURCES

WILDLIFE AND MARINE RESOURCES

PARKS, RECREATION AND TOURISM

YOUTH SERVICES

3745

AGENCY SUMMARY

EXHIBIT

AGENCY: P12 - State Forestry Commission

AUG 25 1980 NO. 1

STATE BUDGET & CONTROL BOARD

	ACTUAL 79-80	PLANNED EXP. 80-81	BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
				SALARY	INFLA.		
Personal Service							
	6,597,560	7,283,802	7,596,674	683,701	XX	503,520	8,783,895
	XX	XX	723,747	65,137	XX		788,884
	XX	XX			XX		
TOTAL PERSONAL SERVICE	7,477,640	8,197,479	8,320,421	748,838	XX	503,520	9,572,779
Employer Contributions							
	1,054,008	1,176,366	1,337,574	98,282		70,508	1,506,364
	XX	XX	119,694	9,364			129,058
	XX	XX					
TOTAL EMPLOYER CONTRIBUTIONS	1,195,617	1,330,452	1,457,268	107,646		70,508	1,635,422
Other Operating Expense							
	1,006,345	754,892	829,892	XX	116,321	1,507,613	2,453,826
	XX	XX	672,571	XX			672,571
	XX	XX		XX			
TOTAL OTHER OPERATING EXPENSE	2,094,153	1,437,503	1,502,463	XX	116,321	1,507,613	3,126,397
Other Items							
	141,111	198,000	123,000	XX		664,320	787,320
	XX	XX	100,000	XX			100,000
	XX	XX		XX			
TOTAL OTHER ITEMS	417,232	375,700	223,000	XX		664,320	887,320
GRAND TOTAL	11,184,642	11,341,134	11,503,152	856,484	116,321	2,745,961	15,221,918
FUND SOURCE							
	8,799,024	9,413,060	9,887,140	781,983	116,321	2,745,961	13,531,405
	XX	XX	1,616,012	74,501			1,690,513
	XX	XX					
TOTAL FUND SOURCE	11,184,642	11,341,134	11,503,152	856,484	116,321	2,745,961	15,221,918

NUMBER OF EMPLOYEES 643

3746

INFLATIONARY INCREASES
GENERAL FUND

AGENCY: P12 - State Forestry Commission

APPROPRIATION 1980-81	9,413,060
ANNUALIZATION	474,080
BASE BUDGET MINIMUM 1981-82	9,887,140

INFLATIONARY ADJUSTMENTS REQUESTED

<u>ITEM</u>	<u>AMOUNT</u>
TOTAL INFLATIONARY ADJUSTMENTS:	116,321
TOTAL MAINTENANCE REQUEST:	10,003,461

REQUESTED PROGRAM IMPROVEMENTS

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
1	Forest Landowner Assistance/Funding Change for (21) positions	\$ 213,000
2	Forest Landowner Assistance/For 216 Part-Time Fire Suppression Crew Members	107,136
3	Forest Landowner Assistance/A Second Generation Seed Orchard (11 Positions and (10) Temporary with Supporting Expenses	443,092 (11)
4	Forest Landowner Assistance/Containerized Seedlings (2) Permanent Positions and (5) Temporary with Supporting Expenses. This program for Growth of 1.5 million seedlings	576,326 (2)
5	Forest Landowner Assistance/Replacement of Fire Suppression Equipment	749,826
6	Forest Landowner Assistance/Clothing - Field Personnel	127,464
7	Forest Landowner Assistance/Production of a Quarterly Magazine to Landowners	55,317
8	Forest Landowner Assistance/Utilization of a Helicopter for Fire Suppression	86,000
9	Forest Landowner Assistance/Purchase of Equipment to provide Landowners for Reforestration Needs	190,163

STATE BUDGET & CONTROL BOARD

AUG 25 1980 NO. 1

EXHIBIT

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
10	Forest Landowner Assistance/Towersite Maintenance and Repairs	\$ 65,196
11	Forest Landowner Assistance/Additional Foresters and Support	132,441 (4)
		<hr/>
		\$ 2,745,961
		<hr/> <hr/>

EXHIBIT

AUG 25 1980 NO. 1

STATE BUDGET & CONTROL BOARD

AGENCY PL2 - State Forestry Commission

APPROPRIATION 1990-91	<u>9,413,060</u>
TOTAL \$ REDUCTION	<u>470,653</u>
POTENTIAL REDUCED CASE	<u>8,942,407</u>

PROGRAM REDUCTIONS

<u>PRIORITY</u>	<u>PROGRAM/REDUCTION IMPACT</u>	<u>REDUCED BUDGET</u>
2	Administration	838,797
3	Forest Landowner Assistance	7,955,478
1	State Forest	<u>148,132</u>
		<u>\$ 8,942,407</u>

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

AGENCY NAME: FORESTRY COMMISSION

ISSUES TO BE ADDRESSED:

1. Discuss the merits of and need for a second generation seed orchard. If you receive partial funding for this new program would you be able to implement the program on a pro-rata basis?
2. In reference to the request for replacement of fire suppression equipment, usage data furnished by the Forestry Commission indicates that the state is receiving 10% to 20% of the vehicles' useful life. Based on use rather than age, should not the Forestry Commission retain this equipment for longer periods of time?
3. If the state experiences a low number of forest fires this year, will not funds be available for other needs such as towersite maintenance and repairs?
4. Some studies indicate that aerial control of forest fires is expensive and ineffective compared to ground control units. Please provide data showing the amounts expended on this activity during FY 79-80 and comparative data illustrating the effectiveness of this suppression technique.

AGENCY SUMMARY

AGENCY: Clemson - PSA

		ACTUAL 79-80	PLANNED EXP. 80-81	BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
					SALARY	INFLA.		
Personnel Service	<i>General Fund</i>	15,573,250	17,363,322	17,191,481	2,391,247	XX	534,236	20,116,964
	<i>Federal</i>	XX	XX	7,783,546		XX	XX	7,783,546
	<i>Other (specify)</i>	XX	XX	1,594,385	XX	XX	XX	1,594,385
TOTAL PERSONNEL SERVICE		23,986,866	26,840,688	26,569,412	2,391,247	XX	534,236	29,494,895
Employer Contributions	<i>General Fund</i>	1,832,902	1,928,172	2,163,969		338,958	79,014	2,581,941
	<i>Federal</i>	XX	XX	1,520,860	XX		XX	1,520,860
	<i>Other (specify)</i>	XX	XX	198,263		XX	XX	198,263
TOTAL EMPLOYER CONTRIBUTIONS		3,504,937	3,509,190	3,883,092		338,958	79,014	4,301,064
Other Operating Expense	<i>General Fund</i>	4,078,369	3,734,074	3,734,074	XX	354,909	2,613,019	6,702,002
	<i>Federal</i>	XX	XX	2,330,975	XX		XX	2,330,975
	<i>Other (specify)</i>	XX	XX	1,033,145	XX	XX		1,033,145
TOTAL OTHER OPERATING EXPENSE		8,062,488	7,098,194	7,098,194	XX	354,909	2,613,019	10,066,122
Other Items	<i>General Fund</i>	33,775	18,877	18,877	XX	1,543		20,420
	<i>Federal</i>	XX	XX	1,067	XX		XX	1,067
	<i>Other (specify)</i>	XX	XX	10,914	XX			10,914
TOTAL OTHER ITEMS		50,423	30,858	30,858	XX	1,543		32,401
GRAND TOTAL		35,604,714	37,478,930	37,581,556	2,391,247	695,410	3,226,269	43,894,482
FUND SOURCE	<i>General Fund</i>	21,518,296	23,044,445	23,108,401	2,391,247	695,410	3,226,269	29,421,327
	<i>Federal</i>	XX	XX	11,636,448			XX	11,636,448
	<i>Other (specify)</i>	XX	XX	2,836,707	XX	XX		2,836,707
TOTAL FUND SOURCE		35,604,714	37,478,730	37,581,556	2,391,247	695,410	3,226,269	43,894,482

NUMBER OF EMPLOYEES 1,577
1,462.50 FTE'S

3751

STATE OF OHIO INCREASES
GENERAL FUND

AGENCY: CLEMSON PSA

APPROPRIATION 1980-81	23,044,445
ANNUALIZATION	63,956
BASE BUDGET MINIMUM 1981-82	23,108,401

INFLATIONARY ADJUSTMENTS REQUESTED

<u>ITEM</u>	<u>AMOUNT</u>
Salary	2,391,247
Employer Contributions	338,958
Other Operating Expense	354,909
Other Items	1,543
TOTAL INFLATIONARY ADJUSTMENTS:	3,086,657
TOTAL MAINTENANCE REQUEST:	26,195,058

REQUESTED PROGRAM IMPROVEMENTS

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>		<u>AMOUNT</u>
1	Forest and Recreation Resources	P.S.	21,626
	" "	E.C.	3,244
			24,870T
2	" "	O.O.	675,019
1	Regulatory & Public Service	P.S.	57,000
	" "	E.C.	8,492
	" "	O.O.	8,000
	" "	S.A./P.S.	7,093
1	Agricultural Research	P.S.	125,058
	" "	E.C.	18,759
			143,817T
2	" "	O.O.	1,230,000
1	Extension Service	P.S.	323,459
	" "	E.C.	48,519
			371,978T
2	" "	O.O.	700,000
			3,226,269

AGENCY P20 Clemson PSA

APPROPRIATION 1990-91	23,044,445
TOTAL S. REDUCTION	1,152,222
POTENTIAL REDUCED WAGE	21,892,223

PROGRAM REDUCTIONS

<u>PRIORITY</u>	<u>PROGRAM/REDUCTION IMPACT</u>	<u>REDUCED BUDGET</u>
1	Forest & Recreation Resources	1,087,841
1	Regulatory & Public Service	956,440
1	Livestock / Poultry Health	1,747,027
1	Agricultural Research	7,934,456
1	Extension Administration	10,166,458
		<u>21,892,222</u>

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

AGENCY NAME: Clemson University-PSA

ISSUES TO BE ADDRESSED:

1. Your agency has indicated that erosion of operating expenses (as shown by the ratio of operating expenses to total expenditures) has become a critical problem in recent years. However, you have given the highest priority to enhancement of faculty salaries, an increase which would further depress the operating expense/total expenditure ratio. Please clarify this apparent contradiction. If salary enhancements were approved, would you be willing to acknowledge that the consequent reduction in the ratio did not mean a further erosion in operating expenses?
2. Salary enhancement of faculty salaries are identified as your highest priority. However, your plan does not explain how the enhancements would be administered, nor does it offer supporting data demonstrating that faculty salaries for Clemson PSA are lagging behind those of similar institutions elsewhere. Please be prepared to address these deficiencies.

AGENCY SUMMARY

AGENCY: P24 - Wildlife and Marine Resources Department

		ACTUAL 79-80	PLANNED EXP. 80-81	BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
					SALARY	INFLA.		
Personal Service	<i>General Fund</i>	4,790,188	5,374,287	5,504,687	495,420	XX		6,000,107
	<i>Federal</i>	XX	XX	3,360,536	187,045	XX		3,547,581
	<i>Other (specify)</i>	XX	XX	2,078,274	302,448	XX		2,380,722
TOTAL PERSONAL SERVICE		9,595,916	10,707,078	10,943,497	984,913	XX		11,928,410
Employer Contributions	<i>General Fund</i>	767,389	896,142	1,009,313	77,531			1,086,844
	<i>Federal</i>	XX	XX	370,441	26,886			397,327
	<i>Other (specify)</i>	XX	XX	641,229	49,694			690,923
TOTAL EMPLOYER CONTRIBUTIONS		1,387,548	1,801,879	2,020,983	154,111			2,175,094
Other Operating Expense	<i>General Fund</i>	2,967,816	3,082,392	3,082,372	XX	893,899	972,958	4,949,229
	<i>Federal</i>	XX	XX	1,324,738	XX	41,224		1,365,962
	<i>Other (specify)</i>	XX	XX	2,236,318	XX	114,315	30,150	2,380,783
TOTAL OTHER OPERATING EXPENSE		6,167,269	6,500,250	6,643,428	XX	1,049,438	1,003,108	8,695,974
Other Items	<i>General Fund</i>		20,210	20,210	XX			20,210
	<i>Federal</i>	XX	XX	5,290	XX	265		5,555
	<i>Other (specify)</i>	XX	XX	590,742	XX	537		591,279
TOTAL OTHER ITEMS			616,242	616,242	XX	802		617,044
GRAND TOTAL		17,150,733	19,625,449	20,224,150	1,139,024	1,050,240	1,003,108	23,416,522
FUND SOURCE	<i>General Fund</i>	8,525,393	9,373,031	9,616,582	572,951	893,899	972,958	12,056,390
	<i>Federal</i>	XX	XX	5,061,005	213,931	41,489		5,316,425
	<i>Other (specify)</i>	XX	XX	5,546,563	352,142	114,852	30,150	6,043,707
TOTAL FUND SOURCE		17,150,732	19,625,449	20,224,150	1,139,024	1,050,240	1,003,108	23,416,522

NUMBER OF EMPLOYEES 760

3755

INFLATIONARY INCREASES
GENERAL FUND

AGENCY: P24 - Wildlife and Marine Resources Department

APPROPRIATION 1980-81	9,373,031
ANNUALIZATION	243,551
BASE BUDGET MINIMUM 1981-82	9,616,582

INFLATIONARY ADJUSTMENTS REQUESTED

<u>ITEM</u>	<u>AMOUNT</u>
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TOTAL INFLATIONARY ADJUSTMENTS:	893,899
TOTAL MAINTENANCE REQUEST:	10,510,481

REQUESTED PROGRAM IMPROVEMENTS

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
1	Law Enforcement/75,069 Inflationary Increase 200,000 Gasoline <u>368,000</u> Equipment Replacement	\$ 643,069
2	Game Management/Purchase of Dragline	79,000
3	Marine Resources - Administration/Expenditures for Mechanical Support Activities of Buildings	20,000
4	Marine Resources OMCMS/Purchase of Buoys for Artificial Reefs lost during storms	20,000
5	Marine Resources-Marine Institute/4,000 Boat Replacements 43,000 Laboratory Equipment <u>10,000</u> Library Books	57,000
6	Information and Public Affairs/Replace Motor Vehicles and Camera Equipment and Two new Programs	115,117
7	Magazine/Sales Tax Remitted to State	18,772
8	Administration and Support/Replacement of Motor Pool Vehicles	20,000
		<u>\$ 972,958</u>

AGENCY P24 - Wildlife and Marine Resources Department

APPROPRIATION 1990-91	9,373,031
TOTAL \$ REDUCTION	468,651
POTENTIAL REDUCED BASE	8,904,380

PROGRAM REDUCTIONS

<u>PRIORITY</u>	<u>PROGRAM/REDUCTION IMPACT</u>	<u>REDUCED BUDGET</u>
	Administration and Support	1,221,527
	Information and Public Affairs	733,399
	Magazine	47,500
	Titling and Registration	94,621
	Game Management	165,054
	Fisheries	356,648
	Non-Game and Endangered Species	69,919
	Law Enforcement	3,303,366
	Boating Safety	128,841
	Marine Resources-Administration	1,131,355
	Marine Resources-OMCMS	646,850
	Marine Resources-Marine Research Institute	736,488
	Heritage Trust	188,139
	Small Game	32,127
	Furbearer	48,546
		<u>8,904,380</u>

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

AGENCY NAME: WILDLIFE AND MARINE RESOURCES

ISSUES TO BE ADDRESSED:

1. Discuss the feasibility of a coordinated effort with ETV on the production of the media material produced each year by your agency.
2. Please explain the priority number one request for additional funds. It appears that the \$673,219 is also built into the maintenance schedule. In addition, the agency received \$368,641 in the supplemental. Does the \$673,219 remain a valid need?
3. Explain the impact on the services provided by the agency if the agency reallocated dollars by carrying out the reduction priorities 1-4

(Reductions 1-4 Total \$127,709 with 8 positions)

4. The agency has requested approximately \$200,000 in the maintenance budget for increased cost of rent due to the proposed move. Are there any alternatives which could be considered?
5. Discuss the feasibility of using Water Recreation Reserve Fund to fund operating deficiencies that might develop if additional funding were unavailable for the agency.

EXHIBIT

AUG 25 1980 NO. 1

STATE BUDGET & CONTROL BOARD

3758

AGENCY SUMMARY

AGENCY: P28 - Parks, Recreation and Tourism

		ACTUAL 79-80	PLANNED EXP. 80-81	BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
					SALARY	INFLA.		
Personal Service	<i>General Fund</i>	3,508,523	4,064,329	4,146,813	369,805	XX	106,905	4,623,523
	<i>Federal</i>	XX	XX	350,237	12,669	XX		362,906
	<i>Other (specify)</i>	XX	XX	1,701,765	153,158	XX	111,475	1,966,398
TOTAL PERSONAL SERVICE		5,352,388	6,092,009	6,198,815	535,632	XX	218,380	6,952,827
Employer Contributions	<i>General Fund</i>	553,468	641,162	705,347	53,156		17,092	775,595
	<i>Federal</i>	XX	XX	39,161	1,821			40,982
	<i>Other (specify)</i>	XX	XX	270,199	22,016		19,282	311,497
TOTAL EMPLOYER CONTRIBUTIONS		802,065	931,182	1,014,707	76,993		36,374	1,128,074
Other Operating Expense	<i>General Fund</i>	1,505,147	1,452,906	1,452,906	XX	65,431	271,852	1,790,189
	<i>Federal</i>	XX	XX	150,175	XX	7,508		157,683
	<i>Other (specify)</i>	XX	XX	2,561,311	XX	118,065	27,581	2,706,957
TOTAL OTHER OPERATING EXPENSE		4,097,261	4,164,392	4,164,392	XX	191,004	299,433	4,654,829
Other Items	<i>General Fund</i>	1,253,657	640,000	640,000	XX	30,500	285,000	955,500
	<i>Federal</i>	XX	XX	3,000,000	XX			3,000,000
	<i>Other (specify)</i>	XX	XX	590,000	XX			590,000
TOTAL OTHER ITEMS		5,059,982	4,140,000	4,230,000	XX	30,500	285,000	4,545,500
GRAND TOTAL		15,311,696	15,327,583	15,607,914	612,625	221,504	839,187	17,281,230
FUND SOURCE	<i>General Fund</i>	6,820,795	6,798,397	6,945,066	422,961	95,931	680,849	8,144,807
	<i>Federal</i>	XX	XX	3,539,573	14,490	7,508		3,561,571
	<i>Other (specify)</i>	XX	XX	5,123,275	175,174	118,065	158,338	5,574,852
TOTAL FUND SOURCE		15,311,696	15,327,583	15,607,914	612,625	221,504	839,187	17,281,230

NUMBER OF EMPLOYEES 442

3759

INFLATIONARY ADJUSTMENTS
GENERAL FUND

AGENCY: P28 - Parks, Recreation and Tourism

APPROPRIATION 1970-71	6,798,397
ANNUALIZATION	146,669
BASE BUDGET MINIMUM 1961-62	6,945,066

INFLATIONARY ADJUSTMENTS REQUESTED

<u>ITEM</u>	<u>AMOUNT</u>
TOTAL INFLATIONARY ADJUSTMENTS:	95,931
TOTAL MAINTENANCE REQUEST:	7,040,997

REQUESTED PROGRAM IMPROVEMENTS

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
1	State Parks/Other operating expenses for Hickory Knob Golf Course. Personal Service charged to course fees.	\$ 112,019
2	State Parks/Staff person and support for Caesar's Head State Park	34,115 (1)
3	State Parks/Superintendents for Lake Hartwell State Park	23,843 (1)
4	Planning and Development/Master Plans for several State Parks	50,000
5	Tourism/European Tourism Market Development	285,000
6	State Parks/An additional Ranger for Hampton Plantation State Park	11,294 (1)
7	State Parks/Staff and support for Musgrove's Mill State Park	53,349 (2)
8	State Parks/An additional Ranger and operating expenses for new Lake Oolenoy at Table Rock State park	15,695 (1)
9	State Parks/A ranger for Lansford Canal Park	11,294 (1)

P28 - Parks, Recreation and Tourism
REQUESTED PROGRAM IMPROVEMENTS
Page 2

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
10	Planning and Development/Topographic Mapping of State Parks First Year of Five Year Program	61,880
11	State Parks/A full time operator and two seasonal assistants to operate a replica of first passenger train in America at Sequicentennial State Park	22,360 (1)
		<hr/>
		\$ 680,849
		<hr/> <hr/>
		(8)

Priorities #12, #13, #14 are for FY 1982-83
Priority #15 for FY 1983-84

AGENCY P28 - Parks, Recreation and Tourism

APPROPRIATION 1970-1	<u>6,798,397</u>
TOTAL 5, REDUCTION	<u>339,919</u>
POTENTIAL REDUCED BASE	<u>6,458,478</u>

PROGRAM REDUCTIONS

<u>PRIORITY</u>	<u>PROGRAM/REDUCTION IMPACT</u>	<u>REDUCED BUDGET</u>
5	Executive Offices	\$ 179,443
6	Administrative Services	481,803
1	Analysis and Audit	64,408
4	Planning and Development	336,406
7	State Parks	2,936,071
3	Recreation	157,935
2	Heritage Conservation Recreation Service	108,798
8	Tourism	<u>2,193,614</u>
		<u>\$ 6,458,478</u>

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

AGENCY NAME: PARKS, RECREATION AND TOURISM

ISSUES TO BE ADDRESSED:

1. Discuss the potential return which could be developed if funds are appropriated for European Market Development. How would funds for this item be expended if approved?
2. What possibilities exist for generating additional revenue for state park operations by levying or increasing user fees? Provide some detail of revenue currently being realized through such fees.
3. The agency plan indicates that several requested increases for state park operations would eventually be replaced by park-generated revenues. Is there a master schedule or timetable showing at what point in time these installations will be self-sustaining? Would the agency agree to a deadline for expiration of state funds for those operations which are expected to become self-sustaining in the future?
4. Discuss any overall or master plan for state park development. Do we have a coordinated approach to the entire system and a concept of what would constitute full development of the park system?

AGENCY SUMMARY

AGENCY: S.C. DEPARTMENT OF YOUTH SERVICES

		ACTUAL 79-80	PLANNED EXP. 80-81	BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
					SALARY	INFLA.		
Personal Service	<i>General Fund</i>	7,991,487	8,888,610	9,146,146	823,232	XX	374,689	10,344,067
	<i>Federal</i>	XX	XX	732,320	35,745	XX	21,221	789,286
	<i>Other (specify)</i>	XX	XX	276,022	24,842	XX	95,226	396,090
TOTAL PERSONAL SERVICE		8,889,600	9,993,569	10,154,488	883,819	XX	491,136	11,529,443
Employer Contributions	<i>General Fund</i>	1,262,450	1,480,319	1,599,883	XX	119,005	59,139	1,778,027
	<i>Federal</i>	XX	XX	111,057	XX	5,138	3,178	119,373
	<i>Other (specify)</i>	XX	XX	46,291	XX	3,571	14,471	64,333
TOTAL EMPLOYER CONTRIBUTIONS		1,394,952	1,532,364	1,757,231	XX	127,714	76,788	1,961,733
Other Operating Expense	<i>General Fund</i>	1,677,939	1,938,358	1,938,358	XX	170,559	637,678	2,746,595
	<i>Federal</i>	XX	XX	418,654	XX	13,672	1,000	433,326
	<i>Other (specify)</i>	XX	XX	129,408	XX	XX	8,292	137,700
TOTAL OTHER OPERATING EXPENSE		2,354,459	2,654,416	2,486,420	XX	184,231	646,970	3,317,621
Other Items	<i>General Fund</i>	146,998	142,655	142,655	XX	8,409	6,000	157,064
	<i>Federal</i>	XX	XX	XX	XX	XX	XX	XX
	<i>Other (specify)</i>	XX	XX	2,603	XX	XX	XX	2,603
TOTAL OTHER ITEMS		148,845	146,487	145,258	XX	8,409	6,000	159,667
GRAND TOTAL		12,787,856	14,326,836	14,543,397	883,819	320,354	1,220,894	16,968,464
FUND SOURCE	<i>General Fund</i>	11,078,874	12,449,942	12,827,042	823,232	297,973	1,077,506	15,025,753
	<i>Federal</i>	XX	XX	1,262,031	35,745	18,810	25,399	1,341,985
	<i>Other (specify)</i>	XX	XX	454,324	24,842	3,571	117,989	600,726
TOTAL FUND SOURCE		12,787,856	14,326,836	14,543,397	883,819	320,354	1,220,894	16,968,464

NUMBER OF EMPLOYEES 754

STATE OF SOUTH CAROLINA
GENERAL FUND

AGENCY: S.C. DEPT. OF SOUTH SERVICES

APPROPRIATION 1990-91	<u>12,449,942</u>
ANNUALIZATION	<u>377,100</u>
BASE BUDGET MINIMUM 1991-92	<u>12,827,042</u>

INFLATIONARY ADJUSTMENTS REQUESTED

<u>ITEM</u>	<u>AMOUNT</u>
Personal Service and Contributions	942,237
General Operating - Food, Fuel, Contract Services, Etc.	178,968

TOTAL INFLATIONARY ADJUSTMENTS:	<u>1,121,205</u>
TOTAL MAINTENANCE REQUEST:	<u>13,948,247</u>

REQUESTED PROGRAM IMPROVEMENTS

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
1	Institutional/Residential/Education	247,038
2	Operational Services/Maintenance	251,632
3	Administration/Director Personnel	37,127
4	Operational Services/Management/Administration	125,310
5	Operational Services/Dietary	50,200
6	Institutional/Residential/Psychological	44,924
7	Institutional/Residential/Medical	30,249
8	Institutional/Residential/Institutions	52,240
9	Community Programs/Field Services	13,600
10	Institutional/Residential/recreation	40,000
11	Operational Services Farm	6,802
12	Operational Services/Purchasing/Warehouse	29,049
13	Quality Assurance	45,018
14	Institutional/Residential/Vocational Rehab.	8,969
15	Administration/Investigation/Public Safety	12,388
16	Operational Services/Laundry	31,603
17	Community Programs/Residential/Community	<u>51,357</u>
	TOTAL REQUESTED IMPROVEMENTS	<u>1,077,506</u>
	TOTAL	<u><u>15,025,753</u></u>

AGENCY S.C. DEPT. OF YOUTH SERVICES

APPROPRIATION 1990-91	12,449,942
TOTAL S. REDUCTION	622,496
POTENTIAL REDUCED BAGE	11,827,446

PROGRAM REDUCTIONS

<u>PRIORITY</u>	<u>PROGRAM/REDUCTION IMPACT</u>	<u>REDUCED BUDGET</u>
1	Operational Services/Laundry	99,692
2	Institutional/Residential/Vocational Rehab.	42,644
3	Institutional/Residential/Medical	430,359
4	Community Programs/Management	220,956
5	Operational Services/Management/Admin.	309,640
6	Operational Services/Purchasing/Warehouse	131,395
7	Quality Assurance	356,528
8	Community Programs/Field Services	1,928,043
9	Institutional/Residential/Management	109,930
10	Operational Services/Farm	285,289
11	Operational Services/Dietary	457,278
12	Operational Services/Maintenance	369,241
13	Administration/Investigation/Public Safety	336,877
14	Administration/Director/Personnel	335,878
15	Institutional/Residential/Chaplaincy	152,765
16	Institutional/Residential/Recreation	228,120
17	Institutional/Residential/Psychological	184,497
18	Institutional/Residential/Institutions	4,256,124
19	Community Programs/Residential/Community	439,079
20	Institutional/Residential/Education	1,153,111
	TOTAL	11,827,446

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

AGENCY NAME: YOUTH SERVICES

ISSUES TO BE ADDRESSED:

- * 1. Please comment on Youth Services' current educational effort - unless statistical average, intellectual or physical status has changed drastically in recent months, why is it necessary that special emphasis on the handicapped be made at this time. Do other alternatives exist?
2. Are you currently receiving federal funds for handicapped students? Why is it necessary to request additional state dollars?
- * 3. Please specify the federal and state statutes and/or regulations that mandate services to the handicapped child. What are the consequences for non-compliance?
4. Indicate the additional funds that will become available as a result of increased state dollars allocated for handicapped students. If more students are identified as special education students would additional federal funds be available? What is the possibility of the seven (7) special education teachers being funded with federal funds?
- * 5. Why is it necessary for the Department of Youth Services to own its own motor vehicles? Would it be less expensive to lease equipment? What is the possibility for the state central motor pool to assign automobiles to the agency? Would the total cost of maintenance, operation, and replacement be less if this option was chosen? What are the consequences of not receiving these funds? Why has the agency assigned a high priority for motor vehicles instead of programs which directly impact upon the child?
6. Please verify the status of the training grant that has been previously funded from Juvenile Justice federal funds administered from the Governor's Office of Public Safety. If it appears that the Public Safety Office may re-fund this program during the last part of fiscal year 1981-82, will the Dept. of Youth Services withdraw its request?
7. Since the Computer Management Division is completing a study addressing electronically implementing the new state accounting system, would the Dept. of Youth Services accept changes in their data processing proposal to coincide with their recommendations?
8. How will additional cooks affect the food delivery system? What are the minimum requirements or standards that must be met in the delivery of dietary services? Are any minimum requirements not being met?
9. Please justify the responsibility of the Department of Youth Services to provide elective non-acute dental care for institutionalized children whose parents/guardian failed to maintain oral hygiene.
- * 10. The Dept. of Youth Services and Juvenile Placement & Aftercare both operate "community based" programs. Should not one be merged with the other at some point? The administrative cost savings could be used to upgrade other DYS programs.

11. Please elaborate upon the new program direction that the Community Field Services (Youth Bureau) plans to develop. Will this new direction limit direct services to clients? How will it functionally differ from existing program structure? What will be the advantage to the citizens of S.C.?
12. Would it be feasible to recruit volunteers instead of paid contractors to help provide increased arts and crafts recreational capabilities?
13. Please elaborate on the advantages in providing services to the children of S. C. by contracting with the private sector.

* Please be ready to address all questions. Due to time constraints, the entire list of questions may not be discussed. Those questions marked with asterisks are considered of primary importance.

EXHIBIT
AUG 25 1980 NO. 1
STATE BUDGET & CONTROL BOARD

3768

EXHIBIT

AUG 25 1980

NO. 1

STATE BUDGET & CONTROL BOARD

MONDAY, AUGUST 25, 1980

81-82 AGENCY BUDGET REQUEST STATE GENERAL FUNDS

AGENCY	80-81 APPROPRIATION	81-82 CURRENT PROGRAM	81-82 BUDGET REQUEST INFLATION	81-82 PRIORITY INCREASES	81-82 TOTAL BUDGET REQUEST	CHANGES (ADDITIONAL GENERAL FUNDS)
Forestry Commission	9,413,060	9,887,140	116,321	2,745,961	12,749,422	3,336,362
Clemson-Public Service Activity	22,966,106	23,108,401	695,410	3,226,269	27,030,080	4,063,974
Water Resources	937,793	967,232	47,877	115,589	1,130,698	192,905
Probation, Parole & Pardon Board	5,062,309	5,022,704	38,751	716,287	5,777,742	715,433
Parks Recreation & Tourism	6,798,397	6,945,066	95,931	680,849	7,721,846	923,449
Dept. of Youth Services	12,449,942	12,827,042	178,968	1,077,506	14,083,516	1,633,574

THE END

3770

MINUTES OF
Budget and
Control Board
Meeting

August 25, 1980

MINUTES OF BUDGET AND CONTROL BOARD MEETING

AUGUST 25, 1980

POLL

On this date, Executive Director William T. Putnam polled the following Budget and Control Board members on the item of business described below:

Mr. Grady L. Patterson, Jr.
Mr. Earle E. Morris, Jr.
Representative Tom G. Mangum

Governor Richard W. Riley and Senator Rembert C. Dennis were not contacted.

DEPARTMENT OF AGRICULTURE - STATE-FUNDED FOREIGN TRAVEL - The Board members polled approved the travel of Frank Berry and Reuel McLeod of the Department of Agriculture to San Jose, Costa, Rica; Cali, Colombia; and Quito, Ecuador during the September 2-13, 1980 period for the purpose of promoting the sale of South Carolina livestock and agricultural projects and related purposes. The cost of Mr. Berry's travel is estimated at \$1,237 and that of Mr. McLeod is estimated at \$1,600, to be paid from state-appropriated funds.

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

3772



Bryan Patrick - Commissioner

S.C. DEPARTMENT OF Agriculture

AUG 22 1980

Wade Hampton Office Building
P. O. Box 11280
Columbia, S. C. 29211

Telephone: (803) 758-2426

August 21, 1980

EXHIBIT

AUG 25 1980 NO. 1
POLL
STATE BUDGET & CONTROL BOARD

Mr. William Putnam, Executive Director
Budget and Control Board
State of South Carolina
Room 205, Wade Hampton Office Building
Columbia, South Carolina

Dear Mr. Putnam:

Request is hereby filed that Reuel McLeod, be permitted to travel to San Jose, Costa Rico; Cali, Columbia and Quito, Ecuador; September 2, 1980 through September 13, 1980.

His main objective will be to promote the sale of South Carolina livestock and agricultural products, lead the livestock trade mission, coordinate activities of South Carolina livestock producers and buyers, coordinate activities of a swine production field day and represent the South Carolina Department of Agriculture. Cost will be approximately \$1,600.00. He will be accompanying Roy W. Copelan, Jr. who has already received approval from your office.

State funds

Your cooperation in this matter will be greatly appreciated.

Sincerely,

Bryan Patrick
Commissioner of Agriculture

BP:mkj

3773



Bryan Patrick - Commissioner

S.C. DEPARTMENT OF Agriculture

August 22, 1980

AUG 22 1980

Wade Hampton Office Building
P. O. Box 11280
Columbia, S. C. 29211

Telephone: (803) 758-2426

EXHIBIT

AUG 25 1980 NO. 1
POLL

STATE BUDGET & CONTROL BOARD

Mr. William Putnam, Executive Director
Budget and Control Board
State of South Carolina
Room 205, Wade Hampton Office Building
Columbia, South Carolina

Dear Mr. Putnam:

Request is hereby filed that Frank Berry be permitted to travel to San Jose, Costa Rico; Cali, Colombia and Quito, Ecuador; September 2, 1980 through September 13, 1980.

State of
His main objective will be to promote the sale of South Carolina live-stock and agricultural products, lead the livestock trade mission, coordinate activities of South Carolina livestock producers and buyers, coordinate activities of a swine production field day and represent the South Carolina Department of Agriculture. Cost will be approximately \$1,237.00. He will be accompanying Roy W. Copelan, Jr. and Reuel McLeod.

Your cooperation in this matter will be greatly appreciated.

Sincerely,

Bryan Patrick
Commissioner of Agriculture

BP/1r

3774

THE END

3775