

MINUTES OF  
BUDGET AND CONTROL BOARD  
MEETING

September 7, 1988

State of South Carolina  
**State Budget and Control Board**

CARROLL A. CAMPBELL, JR., CHAIRMAN  
GOVERNOR  
GRADY L. PATTERSON, JR.  
STATE TREASURER  
EARLE E. MORRIS, JR.  
COMPTROLLER GENERAL

Box 12444  
Columbia  
29211

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 28, 1988

MEMORANDUM

TO: Budget and Control Board Division Directors  
FROM: William A. McInnis, Deputy Executive Director *WAM*  
SUBJECT: Summary of Board Actions at September 7, 1988, 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 1989-90 from the following agencies:

Health & Human Services Coordinating Council  
Health & Human Services Finance Commission  
Department of Health & Environmental Control  
Department of Mental Retardation  
Department of Social Services  
Continuum of Care  
Department of Mental Health  
Commission on Alcohol & Drug Abuse  
Commission on Aging

/dw

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MINUTES OF STATE BUDGET AND CONTROL BOARD MEETING

SEPTEMBER 7, 1988

8:40 A. M.

The Budget and Control Board met at 8:40 a.m. on Wednesday, September 7, 1988, in Room 149, Dennis Office 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.

Deputy Executive Director Samuel Griswold and other Board staff also were present.

**1989-90 Budget Process: Health and Human Services**

Panelists included:

Laura Morris, Special Assistant to Senator Ernest F. Hollings

Roger Stevenson, J.D., Director  
Greenwood Genetic Center

Carol Garvin, President-Elect  
National Mental Health Association

H. Randolph Spencer, M.D.  
Consultant in Child and Adolescent Psychiatry

Panel Moderator was W. Lee Catoe, Governor's Office, Executive Assistant for Health and Human Services.

**Agency Budget Requests**

The Board then heard requests from the following agencies:

Health and Human Services Coordinating Council  
Health and Human Services Finance Commission  
Department of Health and Environmental Control

The meeting was recessed at about 12:15 p.m. The meeting reconvened at 2:00 p.m. and the Board heard requests from the following agencies:

Department of Mental Retardation  
Department of Social Services  
Continuum of Care  
Department of Mental Health  
Commission on Alcohol and Drug Abuse  
Commission on Aging

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**Minutes of State Budget and Control Board Meeting**  
**Regular Session — September 7, 1988 — Page 2**

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Information relating to this matter 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 on numerous occasions during June, July and August as a part of the future meeting item included in the agenda of regular Board meetings.]

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# EXHIBIT

SEP 7 1988 NO. 1

FY 1989-90 BUDGET HEARINGS

STATE BUDGET & CONTROL BOARD

Wednesday, September 7

8:40 - 10:15 a.m.

HEALTH & HUMAN SERVICES Panel Discussion

The Medicare Catastrophic Protection Act: Its Impact  
on the South Carolina State Medicaid Program

Laura Morris, Special Assistant to  
Senator Ernest F. Hollings

Prevention of Mental Retardation: The Current State  
of the Art and the Potential for the Future

Roger Stevenson, M.D., Director, Greenwood  
Genetic Center

The Appropriate Roles/Services for the Department of  
Mental Health in a Comprehensive Mental Health System

Carol Garvin, President-Elect, National Mental  
Health Association

The Adequacy of Children's Mental Health Services in  
South Carolina

H. Randolph Spencer, M.D., Consultant in Child  
and Adolescent Psychiatry

Introductions: W. Lee Catoe

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Laura Morris, Special Assistant to Senator Ernest F. Hollings, has worked for Senator Hollings for the past 11 years. Prior to that, she worked in Aiken for the state chapter of the American Cancer Society. Her specialties in Senator Hollings' office include Intergovernmental Relations, Medicaid, Medicare, Grants-in-Aid, and general health issues.

Ms. Morris is a native of Charleston.

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Dr. Roger Stevenson, a native South Carolinian, was born in Neeses, educated in the state's public schools and at Furman University. He completed graduate studies at Wake Forest and Johns Hopkins Universities. He began his professional career on the faculty at the University of Texas Medical School in Houston. From Houston, Dr. Stevenson returned to South Carolina to establish the Greenwood Genetic Center with the support of the South Carolina Department of Mental Retardation and the Self Foundation.

Since 1975 Dr. Stevenson has been the Director of the Greenwood Genetic Center and holds clinical professorships at the University of South Carolina School of Medicine and the Medical University of South Carolina. During the 15 years since the Genetic Center was established, there has occurred dramatic progress in the understanding, evaluation, treatment, and prevention of hereditary diseases. The Center has utilized these technological advances in providing comprehensive genetic services for the citizens of our state. The Center staff now numbers 50, including 7 physician geneticists and 7 Ph.D. medical geneticists.

The Center focuses its energies on mental retardation and birth defects with an emphasis on prevention. It collaborates with USC and Clemson in producing educational programs and planning for the delivery of genetic services. The Center receives broad based support with approximately half of funds coming from public sources through the Department of Mental Retardation and half from foundations, industry, and fee income. Dr. Stevenson's contributions to South Carolina was recognized in 1985 when he was awarded the Order of the Palmetto.

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## Prevention of Mental Retardation in South Carolina

Comments for the South Carolina  
Budget and Control Board

September 7, 1988  
Roger E. Stevenson, M.D.  
Director, Greenwood Genetic Center

Of all handicaps that affect our children, mental retardation is perhaps the most grievous. Limited by inability to organize thought processes, the mentally retarded person is impaired in his ability to compete with other members of society, is often the subject of ridicule and discrimination, and may need to remain in the custody of the family or society in order to secure even the basic needs for survival. Unaffected family members share the burden when a family member has mental retardation. Some family units will be pulled together and strengthened by the burden whereas other families are disrupted by the stresses. Many families are simply unable to cope independently with the demands posed upon them by a child or adult with mental retardation.

The burden of mental retardation extends beyond the individual and family to affect the whole of society. Society suffers the loss of productivity of one of its members and must share in the cost to protect, maintain, and provide care for the individual with mental retardation. I need not remind this group of the large allocations that are necessary to provide for the special needs of the mentally retarded. In addition to the annual budget of the Department of Mental Retardation; the Department of Education, local governments,

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other governmental and voluntary agencies, Medicaid and Medicare, private insurance, and affected families spend an equally large sum annually on the care of the mentally retarded.

Three percent (1 in 30) of children born in South Carolina will have mental retardation. This means that each year 1,500 new infants will have mental retardation.

It is convenient for many reasons to divide mental retardation into mild and severe categories. Persons with mild mental retardation constitute the largest group - about 90% of the total - they usually have IQ measurements in the 50-70 range, can participate in educational programs, may function in non-demanding environments, and reproduce often. The cause for mild mental retardation is usually culturo-familial or mild injury to the nervous system from infection or injury.

Persons with severe mental retardation number about 150 new cases per year (1/10 of total number of mentally retarded persons), usually have IQ's below 50, require lifelong custodial care, and almost never reproduce. Causes for severe mental retardation include genetic causes and severe brain damage in the pregnancy, birthing or postnatal periods.

In 1971 the President's Committee on Mental Retardation stated that by using present knowledge and techniques from the biomedical and behavioral sciences, the occurrence of mental retardation could be

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reduced by 50% by the end of this century. Later that year President Nixon adopted this projection as a national goal. President Ford reaffirmed the goal in 1974. In 1976 a significant modification occurred with the President's Committee called for reducing the incidence of mental retardation from biomedical causes by at least 50% by the year 2000 and reducing the incidence of mental retardation associated with social disadvantage to the lowest level possible by the end of the century. The Committee reported:

"If the American people have the will to achieve this goal, it can be done - but it will require a serious and sustained effort to apply the means that are available. To reach the half way mark (by the end of the century) is entirely feasible with the knowledge that we now have. To exceed the President's goal for the century is quite possible if we expand knowledge and apply it at the rate we have done in the past 25 years."

Tools at our disposal for prevention of mental retardation are varied. Some are biomedical, some are social; some are simple, others quite complex; and some are controversial. The approach to prevention depends entirely on the cause. As a preface to my comments on specific preventive measures available, it is instructive to look at the ten most frequent causes of mental retardation in South Carolina. I have made these estimates on the basis of studies elsewhere since we do not as yet have specific incidence figures for South Carolina. These figures are meant only to indicate the order of magnitude of various causes of mental retardation and will, of course, need to be adjusted as specific data become available.



# EXHIBIT

SEP 7 1988

NO. 1

Cause	Overall Incidence and Annual Cases in SC	STATE BUDGET & CONTROL BOARD Number with residual MR*	Usual Category of MR
1. Culturo-familial	2% of births (1000)	1000	Mild
2. Prematurity	8% of births (4000)	80	Mild/Severe
3. Birth Injury	0.5% of births (250)	100	Mild/Severe
4. Chromosomal	0.7% of births (350)	150	Severe
5. Prenatal Infection	0.2% of births (100)	50	Severe
6. Neural Tube Defects	0.2% of births (100)	25	Mild
7. Fetal Alcohol Syndrome	0.2% of births (100)	50	Mild
8. Metabolic Conditions	0.1% of births (50)	25	Severe
9. Postnatal Accidents/ Poisons	40% of children (20,000)	50	Mild/Severe
10. Postnatal Infection	All children	100	Mild/Severe

Estimates based on limited information for SC and published data from elsewhere.

\* Number reduced from total affected because of increased mortality or survival without residual mental retardation.

Potential for success of a given prevention strategy depends on many factors including:

1. Technological capability with the medical profession
2. Acceptability of the preventive measure to couples who are reproducing
3. Educational level of the reproducing couple
4. Life style of the reproducing couple
5. Acceptability of the preventive measure to society
6. Cost

The estimates for the potential for success of various strategies aimed at reducing the frequency of mental retardation are shown in the following table.

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# POTENTIAL OF PREVENTION STRATEGIES

Cause	Intervention	Potential for Success
Culturo-familial	Reduce reproduction in MR individuals	Limited
	Provide socioeconomic support for family	Limited
	Provide developmental stimulation for child	Limited
	Public/professional education	Limited
	Genetic/reproductive counseling	Limited
Prematurity	Reduce rate of prematurity	Limited
	Targeted high risk pregnancy care	Limited
	Intensive newborn care	Limited
Birth Injury	Fetal monitoring	Moderate
	Cesarean delivery	High
Chromosomal	Pregnancy testing	Moderate
	Genetic counseling	Limited
Prenatal Infection	Pregnancy testing/treatment	Moderate
	Prepregnancy immunization	High
	Newborn testing/treatment	Moderate
	Public/professional education	Limited
Neural Tube Defects	Pregnancy testing	High
	Genetic counseling	Limited
Fetal Alcohol Syndrome	Reduction in drinking by counseling	Moderate Limited
	high risk mothers	
	Public/professional education	
Metabolic Conditions	Newborn screening/treatment	High
	Genetic counseling	Limited
Postnatal Accidents/ Poisons	Safety restraints/protective packaging	Moderate
	Public/professional education	Moderate
Postnatal Infections	Immunizations	High
	Pediatric care	Limited

CAROL W. GARVIN

507 Coker Spring Road  
Aiken, South Carolina 29801  
1-803-648-1279

Mental Health Association:

*President-Elect, NATIONAL MHA 1988*

Vice President, Public Policy, National MHA 1987  
Vice President Organization Development, NMHA, 1985 and 1986  
Regional Vice President, NMHA 1984  
NMHA Executive Committee, 1984 - Present  
MHA South Carolina Delegate Director to NMHA Board 1983 - Present  
President, Mental Health Association in South Carolina 1982-1983  
Executive Committee, MHA in South Carolina 1979 - Present  
President, Mental Health Association in Aiken County 1977-1978

South Carolina Department of Mental Health:

Member, Mental Health Commission - 1982 - ~~Present~~ *1987*  
Member, Board of Aiken-Barnwell Mental Health Center 1981-1982  
DMH Human Relations Committee 1982-1985  
G. Werber Bryan Psychiatric Hospital Human Relations Committee  
1978-1982  
DMH Community Support Program Task Force 1981 - 1983

Related Activities:

National Center for State Courts Task Force on Involuntary  
Civil Commitment, 1984-1986  
Advisory Council, S. C. Continuum of Care for Emotionally  
Handicapped Children, 1983 - ~~Present~~ *1987*  
Advisory Council, The Children's Place (treatment center for  
abused children) 1985 - Present  
Board, Child Development Center, Aiken 1979-1982  
Board, Aiken County Crisis Line, 1977-1982; Chair 1977-1979  
Hearing Officer, School District of Aiken County, 1978 -Present

Honors:

Distinguished Service Award, Mental Health Association in  
South Carolina, 1982  
Citizen of the Year Award, S. C. Chapter of National Associ-  
ation of Social Workers, 1984.

AUG 31 1988

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# Memorandum

## National Mental Health Association



### OUTLINE

The Appropriate Roles/Services for The Department of Mental Health  
in a Comprehensive Mental Health System \*

- I Elements of a comprehensive mental health system
  - A. System based on greatest need for psychiatric services of people of South Carolina, consistent with all available resources
    - 1. policy assessment of needs
    - 2. system built through partnership of all interested parties.
  - B. System responsive to consumers
    - 1. programs tailored to people, rather than the reverse
    - 2. commitment to patients' rights and humane conditions
    - 3. community-based system
- II Service areas requiring expansion
  - A. Community mental health system
    - 1. based on specific needs of people who have, or have had, a serious mental illness or emotional condition
    - 2. housing issues
    - 3. management issues
  - ~~III~~ B. Children's services
    - 1. Outpatient, inpatient~~xy~~ residential
    - 2. national trends of interest to S. C. programs for children
  - C. Drug and alcohol treatment services
- III Current service areas requiring reevaluation
  - A. Medical/surgical services
  - B. Nursing home care
- IV Recommendations
  - A. policy decisions
  - B. partnerships to stretch resources
  - C. relevant national trends

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AUG 31 1988  
Budget & Control  
STATE BUDGET

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## H. RANDOLPH SPENCER, M.D., P.A.

347 St. Thomas Church Road

P.O. Box 461

White Rock, S.C. 29177

### Biographical Sketch

Dr. Randy Spencer is a physician who has worked in the field of child and adolescent psychiatry since 1970. A native of Virginia he was a 1964 graduate of the College of William and Mary, and received his medical degree from Emory University in 1969. For the following two and a half years he resided in the San Francisco area where he interned at Presbyterian Hospital and was subsequently employed at Napa State Hospital in the programs for autistic children and younger boys.

In January of 1972 Dr. Spencer began his Child Psychiatry Fellowship at Hall Institute and at its completion began working at the Columbia Area Mental Health Center. During the ensuing fifteen years he has spent the greater portion of his professional time as a consultant to the child and adolescent programs for mental health centers located in Columbia and Orangeburg, as well as for a shorter time those clinics established in Camden and Bishopville. He has also worked with the Department of Mental Health's Programs for Individuals with Autism in providing groups for parents and siblings of autistic children, and in the late 1970's was a consultant to the Blanding House Program at State Hospital.

For the last six years Dr. Spencer has also served as the psychiatric consultant to the South Carolina Department of Youth Services, employed at the R and E Center and the three institutional campuses in Columbia. In related clinical activities Dr. Spencer has worked as a consultant to the Willie M. Program in North Carolina, the S.C. Continuum of Care for Emotionally Disturbed Children, the Children's Case Resolution System, the Fort Jackson Schools, and other programs. He was appointed to the Foster Care Review Board by Governor Edwards and to the Juvenile Justice Advisory Council by Governor Riley.

In 1982 Dr. Spencer received a grant to direct the project to develop and publish "Alternative Models for Development of a Continuum of Care for Emotionally Disturbed Children and Youth," the outgrowth of which has culminated in the Continuum of Care as it now exists. He also directed a planning grant to outline needed services for severely and profoundly mentally retarded children, and was the co-developer of a grant to plan services for pre-school handicapped children in Richland County School District One.

Dr. Spencer has served as President of the South Carolina Youth Workers Association and as Chairman of the State Advisory Council of the Continuum of Care. He has chaired the Children and Youth Committee of the Mental Health Association in Mid-Carolina and is a 1987 graduate of Leadership South Carolina. He has been appointed to ad hoc committees established by the Legislature, including those reviewing Child Abuse statutes and currently the committee drafting a mental health commitment law for children. He has spoken before a number of national, regional, and state groups, including the Southern Legislative Conference on Children, on issues surrounding child mental health. In 1986 Dr. Spencer received the President's Award from the Mental Association in South Carolina.

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**H. RANDOLPH SPENCER, M.D., P.A.**

347 St. Thomas Church Road

P.O. Box 461

White Rock, S.C. 29177

SEP 01 1988

State & Control Board  
STATE BUDGET DIVISION

OUTLINE OF REMARKS TO THE BUDGET AND CONTROL BOARD, SEPTEMBER 7, 1988

- I. Introduction: the view from 15 years of working with mental health services for children in South Carolina.
- II. Changing Demands: the widening net.
  - A. Changes in the population of children in need of mental health services, focusing on the disproportionate increase within certain groups of high risk children and adolescents.
  - B. Changes in the patterns of emotional problems in children, including the increases in depression and suicidal behavior, violence, etc.
  - C. Changes in types of problems for which mental health centers are seen as the point of intervention, such as the massive increase in referrals of children who are victims of sexual abuse, adolescents who are perpetrators of sexual crimes, juvenile offenders for whom treatment is sought in lieu of incarceration at DYS, etc.
  - D. What are best estimates of the "children in need of services?"
- III. Changing Resources: gains and losses.
  - A. A brief description of the resources for children which have been added at the Department of Mental Health over the last 10 years, as well as some of those which have been deleted.
  - B. The impact of the Continuum of Care on children in need of mental health services; collaborative planning efforts of the Policy Council.
  - C. Emotionally Handicapped programs through the schools.
  - D. Development in the private sector and its impact on the public sector clients and services.
- IV. Unmet Needs: the growing gap.
  - A. Four years of fiscal failure: the periodic cyclic attention to children's needs: losing ground.
  - B. Damage control: what are the most basic treatment programs which are desperately needed to reduce the casualties? What are the basic principles which underly the development of these programs?
  - C. Prevention.
    1. The genetic contribution to mental illness.
    2. Adult lifestyles: can we really do anything to get adults to make decisions about their own lives which are in the best interests of their children?
- V. Solutions: Not Just Money!
  - A. Budgeting non-competitively for children's services: setting priorities outside of individual agencies and presenting a unified front (the New Games model applied to the budgeting process).
    1. Looking at regional needs and developing generic program models which meet the needs of multiple agencies.
    2. Improving collaboration where it hurts--when you have to pay for it (or give up some control); joint programs which are needed.
  - B. Government can never be enough: looking at a radical overhaul of Public, Private, and Non-Profit sector relationships.
  - C. Manpower shortages: Training and cross-training needs--whose responsibility and how can we start?
  - D. Getting business and industry involved with child mental health.
  - E. Making multi-year commitments to program development, a Legislative responsibility.

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# EXHIBIT

SEP 7 1988 NO. 1

PRESENTERS FOR AGENCIES APPEARING STATE BUDGET & CONTROL BOARD

WEDNESDAY, SEPTEMBER 7, 1988

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## HEALTH & HUMAN SERVICES COORDINATING COUNCIL

Dr. Harold W. Moody, Chairman  
James L. Solomon, Jr., Vice Chairman

\*\*\*\*\*

## HEALTH & HUMAN SERVICES FINANCE COMMISSION

William P. Simpson, Chairman  
Dr. Eugene A. Laurent, Executive Director

\*\*\*\*\*

## DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

Michael D. Jarrett, Commissioner  
Harry M. Hallman, Jr., Chairman

\*\*\*\*\*

## DEPARTMENT OF MENTAL RETARDATION

Melvin L. Burton, Jr., Chairman  
Dr. Philip S. Massey, Commissioner  
James E. Kirk, Deputy Commissioner for Fiscal Affairs

\*\*\*\*\*

## DEPARTMENT OF SOCIAL SERVICES

R. James Aycock, III, Chairman  
James L. Solomon, Jr., Commissioner

\*\*\*\*\*

## CONTINUUM OF CARE

Elizabeth V. Hopper, Director

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DEPARTMENT OF MENTAL HEALTH

William L. Pope, Chairman  
Dr. Joseph J. Bevilacqua, State Commissioner

\*\*\*\*\*

COMMISSION ON ALCOHOL & DRUG ABUSE

Harold W. Moody, M.D., Chairman  
William J. McCord, Executive Director

\*\*\*\*\*

COMMISSION ON AGING

Helen Brawley, Vice Chairperson  
Ruth Q. Seigler, Executive Director

\*\*\*\*\*

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# EXHIBIT

SEP 7 1988 NO. 1

PRESENTERS FOR AGENCIES APPEARING

STATE BUDGET & CONTROL BOARD

WEDNESDAY, SEPTEMBER 7, 1988

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## HEALTH & HUMAN SERVICES COORDINATING COUNCIL

Dr. Harold W. Moody, Chairman  
James L. Solomon, Jr., Vice Chairman

\*\*\*\*\*

## HEALTH & HUMAN SERVICES FINANCE COMMISSION

William P. Simpson, Chairman  
Dr. Eugene A. Laurent, Executive Director

\*\*\*\*\*

## DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

Michael D. Jarrett, Commissioner  
Harry M. Hallman, Jr., Chairman

\*\*\*\*\*

## DEPARTMENT OF MENTAL RETARDATION

Melvin L. Burton, Jr., Chairman  
Dr. Philip S. Massey, Commissioner  
James E. Kirk, Deputy Commissioner for Fiscal Affairs

\*\*\*\*\*

## DEPARTMENT OF SOCIAL SERVICES

R. James Aycock, III, Chairman  
James L. Solomon, Jr., Commissioner

\*\*\*\*\*

## CONTINUUM OF CARE

Elizabeth V. Hopper, Director

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# EXHIBIT

SEP 7 1988 NO. 1

## STATE BUDGET & CONTROL BOARD

### DEPARTMENT OF MENTAL HEALTH

William L. Pope, Chairman  
Dr. Joseph J. Bevilacqua, State Commissioner

\*\*\*\*\*

### COMMISSION ON ALCOHOL & DRUG ABUSE

Harold W. Moody, M.D., Chairman  
William J. McCord, Executive Director

\*\*\*\*\*

### COMMISSION ON AGING

Helen Brawley, Vice Chairperson  
Ruth Q. Seigler, Executive Director

\*\*\*\*\*

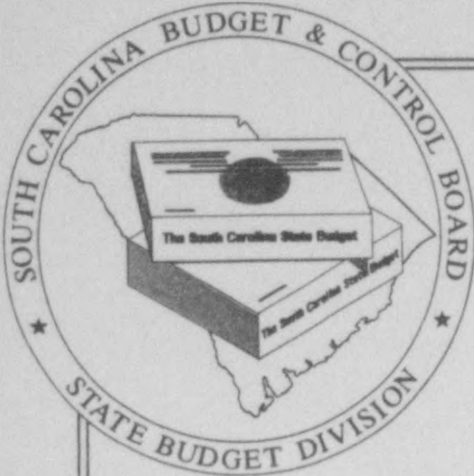
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# EXHIBIT

SEP 7 1988

NO. 1

STATE BUDGET & CONTROL BOARD



## BUDGET HEARINGS

Fiscal Year 1989-90

September 7, 1988

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# EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

STATE BUDGET & CONTROL BOARD

FY 1989-90 Budget Request Hearings

HEALTH & HUMAN SERVICES

Wednesday, September 7, 1988

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# EXHIBIT

SEP 7 1988 NO. 1

FY 1989-90 BUDGET HEARINGS

STATE BUDGET & CONTROL BOARD

Wednesday, September 7

8:40 - 10:15 a.m.

HEALTH & HUMAN SERVICES Panel Discussion

The Medicare Catastrophic Protection Act: Its  
Impact on the South Carolina State Medicaid Program

Laura Morris, Special Assistant to  
Senator Ernest F. Hollings

Prevention of Mental Retardation: The Current  
State of the Art and the Potential for the Future

Roger Stevenson, M.D., Director, Greenwood  
Genetic Center

The Appropriate Roles/Services for the  
Department of Mental Health in a Comprehensive  
Mental Health System

Carol Garvin, President-Elect, National Mental  
Health Association

The Adequacy of Children's Mental Health  
Services in South Carolina

H. Randolph Spencer, M.D., Consultant in Child  
and Adolescent Psychiatry

Introductions: W. Lee Catoe

## HEARINGS:

10:15 - 10:45 a.m.

Health & Human Services Coordinating Council  
Presentation

10:45 - 11:30 a.m.

Health & Human Services Finance Commission Hearing

11:30 - 12:15 p.m.

Health & Environmental Control Hearing

2:00 - 2:45 p.m.

Mental Retardation Hearing

2:45 - 3:30 p.m.

Social Services Hearing

3:30 - 4:15 p.m.

Mental Health Hearing

4:15 - 4:45 p.m.

Alcohol & Drug Abuse Hearing

4:45 - 5:15 p.m.

Commission on Aging Hearing

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BASE BUDGET INFORMATION  
STATE HEALTH & HUMAN SERVICES FINANCE COMMSN

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TOTAL APPROPRIATION BASE FOR 1988-89	114,349,958
3% BASE REDUCTION	3,427,584-
AGENCY HEAD/UNCLASSIFIED ANNUALIZATION	1,332

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89-90 BASE	110,923,706
TOTAL STATE FTE'S	( 141.09)

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# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Health & Human Services Finance Commission AGENCY CODE J02

## REQUESTED INCREASES

PRIORITY #	1	PROGRAM NAME: Administration	
Develop a new accounting and information system for the Finance Commission and provide one staff person to coordinate the development and installation of this system.			
STATE FUNDED POSITIONS	.5	TOTAL POSITIONS	1.0
		STATE FUNDS	170,510
		TOTAL FUNDS	341,020
PRIORITY #	2	PROGRAM NAME: Human Services	
Provide a cost of living increase to Social Services Block Grant contract providers and to maintain service levels.			
STATE FUNDED POSITIONS		TOTAL POSITIONS	
		STATE FUNDS	1,235,798
		TOTAL FUNDS	1,235,798
PRIORITY #	3A	PROGRAM NAME: Medical Assistance Payments	
Maintain the current base level of services to clients and the current base level of reimbursements to medical care providers in order to maintain access to care for Medicaid & CLTC eligible clients.			
STATE FUNDED POSITIONS		TOTAL POSITIONS	
		STATE FUNDS	3,327,584
		TOTAL FUNDS	12,217,073
PRIORITY #	3B	PROGRAM NAME: Administration	
Provide funding for Agency operations (supplies, travel, and equipment) and medical support contracts to allow the Finance Commission to maintain base operating levels.			
STATE FUNDED POSITIONS		TOTAL POSITIONS	
		STATE FUNDS	100,000
		TOTAL FUNDS	200,000
PRIORITY #	3C	PROGRAM NAME: Medical Assistance Payments	
Match Rate is the rate at which the Federal Government shares with the State in the cost of providing Medicaid benefits to eligible persons. The rate change effective October 1, 1988 will require a greater state share to maintain total funding.			
STATE FUNDED POSITIONS		TOTAL POSITIONS	
		STATE FUNDS	397,607
		TOTAL FUNDS	1,476,995
PRIORITY #	3D	PROGRAM NAME: Medical Assistance Payments	
Provide funding to maintain Medicaid services at the existing levels in light of the fact that market prices for goods and services procured by this Commission on behalf of the State's indigent population are continually changing.			
STATE FUNDED POSITIONS		TOTAL POSITIONS	
		STATE FUNDS	6,183,855
		TOTAL FUNDS	22,808,048

# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Health & Human Services Finance Commission AGENCY CODE J02

## REQUESTED INCREASES

PRIORITY # 3E	PROGRAM NAME: Medical Assistance Payments		
The billing lag in Inpatient Hospital Services has resulted in a \$6.5 million understatement of annual inpatient expenditures in the base appropriation.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,751,455	TOTAL FUNDS 6,506,148
PRIORITY # 3F	PROGRAM NAME: Medical Assistance Payments		
Fund the update of the prospective payment system that was implemented in January, 1986. The State Medicaid Plan states that the prospective payment system rates will be rebased at least every four years and FY 90 will be the fourth year.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 3,765,567	TOTAL FUNDS 13,987,992
PRIORITY # 3G	PROGRAM NAME: Medical Assistance Payments		
Continue funding for new nursing home beds approved by DHEC during FY 87-88.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 619,160	TOTAL FUNDS 2,300,000
PRIORITY # 3H	PROGRAM NAME: Medical Assistance Payments		
Maintain base Medicaid services in the Babcock Nursing Homes. Babcock has recently replaced their aging David E. Steward facility with six eight-bed community residences.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 233,666	TOTAL FUNDS 868,000
PRIORITY # 3I	PROGRAM NAME: Medical Assistance Payments		
Provides base funding which will allow USC-Woodrow to become fully staffed and convert their beds from ICF to dual status.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 27,997	TOTAL FUNDS 104,000
PRIORITY # 3J	PROGRAM NAME: Medical Assistance Payments		
Provide funding for categorically eligible clients with transportation, Home Health, CLTC Home and Community Based Services, Supply and DME and Diabetes Education Services.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,038,178	TOTAL FUNDS 3,617,537



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Health & Human Services Finance Commission AGENCY CODE J02

## REQUESTED INCREASES

PRIORITY # 3K		PROGRAM NAME: Administration	
Provide an adequate funding level required to administer the Agency's program service delivery. The Agency has experienced incremental annual rent increases, postage and telephone services increases, etc.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 49,071	TOTAL FUNDS 98,141
PRIORITY # 3L		PROGRAM NAME: Medical Administration	
Provide funding to cover cost-of-living increase in contracts that the Finance Commission has with other state agencies to deliver services, plus two (2) SHHSFC technical FTE's to monitor the MMIS claims processing system.			
STATE FUNDED POSITIONS 1.00	TOTAL POSITIONS 2.00	STATE FUNDS 184,638	TOTAL FUNDS 613,052
PRIORITY # 4A		PROGRAM NAME: Medical Assistance Payments	
Provide funding to meet the requirements of the Medicare Catastrophic Act of 1988. This represents 29,764 new eligibles for FY 89-90.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 9,740,295	TOTAL FUNDS 34,785,045
PRIORITY # 4B		PROGRAM NAME: Medical Administration	
Provide funding for changes to the MMIS computer programs which edit claims for the Catastrophic Health Act and cover the increase in the volume of claims with the associated increases in variable costs.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 50,000	TOTAL FUNDS 200,000
PRIORITY # 4C		PROGRAM NAME: Administration	
Provide funds for a new office automation system that will allow a more rapid transfer of information as well as transfer of information from large computers to smaller equipment in-house without having a long waiting period.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 60,000	TOTAL FUNDS 120,000
PRIORITY # 4D		PROGRAM NAME: Medical Administration	
Provide funds and FTE's to establish a case mix reimbursement system for long term care covering mental health regular, skilled and ICF, and mentally retarded facilities.			
STATE FUNDED POSITIONS .75	TOTAL POSITIONS 3.0	STATE FUNDS 400,000	TOTAL FUNDS 1,200,000



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Health & Human Services Finance Commission AGENCY CODE J02

## REQUESTED INCREASES

PRIORITY # 4E	PROGRAM NAME: Medical Assistance Payments		
Provide funds that will allow long term care facilities to increase patient care staff compensation which will reduce employee turnover and provide better patient care.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 815,138	TOTAL FUNDS 3,028,000
PRIORITY # 4F	PROGRAM NAME: Medical Administration		
Provide funding to develop a plan that will lead to the alleviation of the 1981 moratorium on cost of capital for nursing care facilities as directed by the General Assembly.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,000,000	TOTAL FUNDS 3,714,710
PRIORITY # 4G	PROGRAM NAME: Medical Assistance Payments		
Provide funds to avoid the possibility of additional intermediate sanctions by HCFA and bring sanctioned nursing homes into compliance with HCFA regulations.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 703,722	TOTAL FUNDS 2,614,123
PRIORITY # 4H	PROGRAM NAME: Medical Assistance Payments		
Provide funding for 18 additional rural hospitals with less than 100 beds to participate in the swing-bed program as authorized by the OBRA Act of 1987.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 100,000	TOTAL FUNDS 371,471
PRIORITY # 4I	PROGRAM NAME: Medical Administration		
Provide funds to enhance the Medicaid claims processing system; including development of an EPSDT subsystem to track program effectiveness and a patient-based reimbursement system for long term care.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 50,000	TOTAL FUNDS 200,000
PRIORITY # 4J	PROGRAM NAME: Medical Assistance Payments		
Fund an Inpatient Hospital outlier payment as required under the Catastrophic Protection Act, for infants under age one.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,076,800	TOTAL FUNDS 4,000,000

# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Health & Human Services Finance Commission AGENCY CODE J02

## REQUESTED INCREASES

PRIORITY # 4K	PROGRAM NAME: Medical Assistance Payments		
Provide funds for two major deficiencies in the Physician's Care Program: obstetrical fees and adult physicals.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 750,000	TOTAL FUNDS 2,786,033
PRIORITY # 4L	PROGRAM NAME: Medical Administration		
Fund quality assurance program that will protect the health and welfare of clients from poor quality care by a contracted provider or from a service plan's inappropriateness to meet client needs.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 87,165	TOTAL FUNDS 348,660
PRIORITY # 4M	PROGRAM NAME: Medical Administration		
Provide funds and FTE's for a comprehensive preadmission review program for the Department of Mental Health and the Department of Mental Retardation clients seeking Medicaid sponsored long term care services.			
STATE FUNDED POSITIONS .75	TOTAL POSITIONS 3.0	STATE FUNDS 30,390	TOTAL FUNDS 111,960
PRIORITY # 4N	PROGRAM NAME: Medical Administration		
Provide funds to a capitated system with provider assumption of financial risk serving Medicaid-Medicare eligibles as well as private pay clients.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 60,000	TOTAL FUNDS 222,883
PRIORITY # 4-0	PROGRAM NAME: Medical Assistance Payments		
Provide funding for speech therapy to the under age two EPSDT population and coordinate with other involved State agencies.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 49,000	TOTAL FUNDS 182,020
PRIORITY # 4-P	PROGRAM NAME: Administration		
Provides FTE and matching funds for meeting increased appeals and hearings workloads. One additional position is urgently needed to keep pace with the workload and to avoid federal sanctions and potential loss of federal funds.			
STATE FUNDED POSITIONS .43	TOTAL POSITIONS 1.0	STATE FUNDS 14,762	TOTAL FUNDS 34,330



# 1 989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Health & Human Services Finance Commission AGENCY CODE 102

## REQUESTED INCREASES

PRIORITY # 5	PROGRAM NAME: Human Services		
Provide an intensive in-home crisis intervention and family education program and prevent the out-of-home placement of children.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 126,640	TOTAL FUNDS 253,280
PRIORITY # 6	PROGRAM NAME: Medical Assistance Payments		
Provide FTE's and funding for the National Governor's Association Initiative to expand the coverage group to include children 1 to 2 years of age for medical services.			
STATE FUNDED POSITIONS 1.0	TOTAL POSITIONS 2.0	STATE FUNDS 935,564	TOTAL FUNDS 3,429,191
PRIORITY # 7	PROGRAM NAME: Medical Assistance Payments		
Provide funding to identify the growing population of elderly and disabled persons in this state who are at-risk of needing long term care services.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 150,565	TOTAL FUNDS 301,130
PRIORITY # 8	PROGRAM NAME: Medical Assistance Payments		
Provide funding for additional screenings at age 18 months and age 3 years which would provide easier and more frequent screenings at a critical point in a child's development.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 117,775	TOTAL FUNDS 437,500
PRIORITY # 9	PROGRAM NAME: Medical Assistance Payments		
Provide funding to ensure sufficient availability of providers and/or appointments for the dental program recipients.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 67,300	TOTAL FUNDS 250,000
PRIORITY # 10	PROGRAM NAME: Medical Assistance Payments		
Provide funding to enhance family planning services, to target teenagers and high risk adults who continue to experience frequent pregnancies.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 200,000	TOTAL FUNDS 2,000,000



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Health & Human Services Finance Commission AGENCY CODE 102

## REQUESTED INCREASES

PRIORITY #	11	PROGRAM NAME: Medical Assistance Payments	
Provide funding for the National Governor's Association Initiative to expand the coverage group to include children 2 to 6 years of age for medical services.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,561,922	TOTAL FUNDS 5,802,087
PRIORITY #	12	PROGRAM NAME: Medical Assistance Payments	
Provide funding to increase availability of vision care examinations and necessary projects for preventive health care for children and adults within limits.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 21,000	TOTAL FUNDS 115,156
PRIORITY #	13	PROGRAM NAME: Medical Assistance Payments	
Provide funding to improve the current yearly dental recall program to an every six month recall program.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 255,740	TOTAL FUNDS 950,000
PRIORITY #	14	PROGRAM NAME: Medical Assistance Payments	
Provide funding to expand the dental program to include root canal therapy and related necessary services which are less costly than extraction and replacement.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 166,904	TOTAL FUNDS 620,000
PRIORITY #	15	PROGRAM NAME: Medical Assistance Payments	
Provide funding to expand sources of transportation providers in order to provide Medicaid recipients the ability to obtain necessary medical services.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 157,204	TOTAL FUNDS 583,967
PRIORITY #	16	PROGRAM NAME: Medical Assistance Payments	
Provide funding to insure that pregnant Medicaid clients receive early prenatal care which will help reduce the high infant mortality rate in South Carolina.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 379,082	TOTAL FUNDS 1,408,181

# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Health & Human Services Finance Comm AGENCY CODE J02

## REQUESTED INCREASES

PRIORITY # 17	PROGRAM NAME: <u>Medical Assistance Payments</u>		
Provide funding to expand current drug program to include coverage of a fourth prescription per month for clients determined by their physician to need a fourth prescription.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 2,199,027	TOTAL FUNDS 8,168,747
PRIORITY # 18	PROGRAM NAME: <u>Medical Assistance Payments</u>		
To provide funding for 54 additional nursing home beds for Medicaid patients awaiting placement in nursing home facilities.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 290,198	TOTAL FUNDS 1,078,000
PRIORITY # 19	PROGRAM NAME: <u>Human Services</u>		
Provide comprehensive integrated case management system to provide effective service planning and coordination to multiple-problem individuals and families.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 231,163	TOTAL FUNDS 236,239
PRIORITY #	PROGRAM NAME:		
Agency total:			
STATE FUNDED POSITIONS 4.43	TOTAL POSITIONS 12.00	STATE FUNDS 40,942,442	TOTAL FUNDS 145,926,517
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS

BASE BUDGET INFORMATION  
DEPT OF HEALTH & ENVIRONMENTAL CONTROL

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TOTAL APPROPRIATION BASE FOR 1988-89	85,410,740
3% BASE REDUCTION	2,496,528-
AGENCY HEAD/UNCLASSIFIED ANNUALIZATION	5,352

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89-90 BASE	82,919,564
TOTAL STATE FTE'S	( 2,220.79)

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# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Department of Health and Environmental Control AGENCY CODE J04

## REQUESTED INCREASES

PRIORITY # 1	PROGRAM NAME: Community Health Services-Nursing Grade Reallocation		
To provide for salary changes resulting from grade reallocations for nursing positions.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,042,016	TOTAL FUNDS 1,042,016
PRIORITY # 2	PROGRAM NAME: Environmental Quality Control-Management-General: EOC Managers Grade Reallo.		
To provide for salary changes due to grade reallocations in the positions of Environmental Quality Manager, Environmental Technicians and Health Physicists.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 445,010	TOTAL FUNDS 445,010
PRIORITY # 3	PROGRAM NAME: General Administration		
To provide for essential administrative services including office rent, maintenance, liability, malpractice and fire insurance, and equipment for more efficient and effective support services.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 491,399	TOTAL FUNDS 491,399
PRIORITY # 4	PROGRAM NAME: Public Health Problem: Waste Management		
Management of organic and inorganic waste is a high priority for the protection of public health & the environment. A multi-disciplinary approach will focus on waste management and disposal alternatives.			
STATE FUNDED POSITIONS 31	TOTAL POSITIONS 31	STATE FUNDS 2,167,242	TOTAL FUNDS 2,167,242
PRIORITY # 5	PROGRAM NAME: Preventive Health Services		
Preventive health services are cost effective in terms of good economics & human resource conservation. Through a multi-discipline & program approach, many diseases can be prevented, therefore, avoiding lost productivity & premature deaths.			
STATE FUNDED POSITIONS 420.27	TOTAL POSITIONS 420.27	STATE FUNDS 15,868,577	TOTAL FUNDS 15,868,577
PRIORITY # 6	PROGRAM NAME: General Administration (Computer Net.)		
To establish a statewide data processing and communications network so that patient, management and financial information can be processed efficiently and effectively.			
STATE FUNDED POSITIONS 16	TOTAL POSITIONS 16	STATE FUNDS 3,040,422	TOTAL FUNDS 3,040,422

# 1 989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Department of Health and Environmental Control AGENCY CODE J04

## REQUESTED INCREASES

PRIORITY #	PROGRAM NAME:		
AGENCY TOTALS:			
STATE FUNDED POSITIONS 467.27	TOTAL POSITIONS 467.27	STATE FUNDS 23,054,666	TOTAL FUNDS 23,054,666
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
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

S.C. Department of Health & Environmental Control

FY 90 Budget Request Summary

	<u>Number Positions</u>	<u>Amount</u>	<u>Total No. Positions</u>	<u>Program Total</u>
Priority 1				
Nurses Grade Reallocation (Non-Optional Increases)		1,042,016		1,042,016
Priority 2				
Env. Quality Managers Grade Reallocation (Non-Optional Increases)				445,010
Priority 3				
General Administration		\$ 491,399		\$ 491,399
Priority 4 - Waste Management			31.00	2,167,242
Air Quality Control	3.00	137,488		
Water Pollution Control	5.00	269,807		
Sol. & Haz. Waste Management	14.00	635,334		
Water Supply - General	4.00	160,176		
District Services/EQC	2.00	323,446		
Analytical & Biological Serv.	3.00	440,991		
Management - General		<u>200,000</u>		
Priority 5 - Preventive Health Services			420.27	15,868,577
Community Health Services	76.00	2,170,941		
Dist. Services Personal Health	29.00	1,139,124		
Health Fac. Con. Lic. & Cert. - General	10.00	397,324		
Emergency Medical Services	3.00	111,563		
Chronic Dis. Prev. & Detection	47.00	1,534,867		
Health Promotion	4.50	178,786		
Family Planning	34.70	1,691,247		
Maternal & Child Health	134.40	3,884,686		
Children's Rehabilitative Serv.		1,500,000		
Laboratories	0.80	474,634		
Home Health Services	35.00	1,681,970		
Community L.T. Care - Gen.	38.00	792,850		
Dental Health	5.00	200,923		
Health Hazard Evaluation	<u>2.87</u>	<u>109,662</u>		
Priority 6 - Data Systems Management - Computer Network	16.00	3,040,422	<u>16.00</u>	<u>3,040,422</u>
TOTAL REQUEST			467.27	\$23,054,666

02054



BASE BUDGET INFORMATION  
DEPARTMENT OF MENTAL RETARDATION

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TOTAL APPROPRIATION BASE FOR 1988-89	74,261,249
3% BASE REDUCTION	2,183,114-
AGENCY HEAD/UNCLASSIFIED ANNUALIZATION	4,189

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89-90 BASE	72,082,324
TOTAL STATE FTE'S	( 2,811.68)

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02055

# 1 989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Department of Mental Retardation AGENCY CODE J16

## REQUESTED INCREASES

<b>PRIORITY # 1</b>	<b>PROGRAM NAME:</b> Community		
Restore the agency's 3% reduction affecting 492 clients in the 100% state-funded services that include community training homes, supervised apartments, day programs, and family support. These clients would be added to the current waiting lists.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 2,183,114	TOTAL FUNDS 2,183,114
<b>PRIORITY # 2</b>	<b>PROGRAM NAME:</b> Residential		
Restore the personal services reduction related to the 1.25% vacancy factor. DMR is only 95% funded in state-funded personnel. Management of vacancies, primarily direct care staff, to meet this rate may jeopardize Medicaid certification.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 688,474	TOTAL FUNDS 688,474
<b>PRIORITY # 3</b>	<b>PROGRAM NAME:</b> Community		
Provide a 5% cost of living increase to the local community mental retardation boards and their affiliate organizations in an ongoing line item in the Budget and Control Board's budget. Increases must come largely from state and federal funding.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 986,300	TOTAL FUNDS 1,203,600
<b>PRIORITY # 4</b>	<b>PROGRAM NAME:</b> Community		
Place 168 clients in community residences for an improved quality of life and a family-like arrangement. This will reduce the size of the institutions which will help with federal surveys and will avoid institutionalization of clients.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 1,847,400	TOTAL FUNDS 6,842,300
<b>PRIORITY # 5</b>	<b>PROGRAM NAME:</b> Community		
Provide community residential alternatives by funding 40 community training homes for more personalized, one-on-one attention, and 40 supervised apartments for clients ready for a higher level of independence. Alternatives providing placement in the most appropriate setting.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 713,600	TOTAL FUNDS 713,600
<b>PRIORITY # 6</b>	<b>PROGRAM NAME:</b> Community		
Fund 400 clients in work activity programs that train clients in work skills required for possible competitive employment in the future, always preparing clients for more complex work. Clients develop their fullest potential and earn wages for the work performed.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 1,554,500	TOTAL FUNDS 1,554,500

# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Department of Mental Retardation AGENCY CODE J16

## REQUESTED INCREASES

<b>PRIORITY # 7</b>	<b>PROGRAM NAME:</b> Community		
Provide support to families in their efforts to keep family members at home through pre-school early intervention, respite care, and community based professional services. This can avoid institutional placement.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 874,600	TOTAL FUNDS 874,600
<b>PRIORITY # 8</b>	<b>PROGRAM NAME:</b> Community		
Fund standardization of day program payment rates among the statewide community providers so that program quality can be equal statewide and similar services will be available to all clients. This will provide incentives for efficiency.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 814,000	TOTAL FUNDS 814,000
<b>PRIORITY # 9</b>	<b>PROGRAM NAME:</b> Prevention and Research		
Assist the Greenwood Genetic Center in establishing a laboratory section to apply new technologies in the prevention and treatment of hereditary diseases that cause mental retardation.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 259,500	TOTAL FUNDS 259,500
<b>PRIORITY # 10</b>	<b>PROGRAM NAME:</b> Community		
Support the county mental retardation boards by funding capital for new day program buildings, or renovation of current ones, where the facilities are inadequate for the development and training of community based clients. One time funding.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS 1,500,000	TOTAL FUNDS 1,500,000
<b>PRIORITY # 11</b>	<b>PROGRAM NAME:</b> Residential		
Fund mental retardation specialists who will provide active treatment in skilled nursing facilities. Due to requirements imposed by the federal government, these clients must receive this training for DMR certification.			
STATE FUNDED POSITIONS 5	TOTAL POSITIONS 20	STATE FUNDS 84,500	TOTAL FUNDS 312,900
<b>PRIORITY #</b>	<b>PROGRAM NAME:</b>		
AGENCY TOTALS			
STATE FUNDED POSITIONS 5	TOTAL POSITIONS 20	STATE FUNDS 11,505,988	TOTAL FUNDS 16,946,588



# EXHIBIT

SEP 7 1988 NO. 1

BASE BUDGET INFORMATION  
DEPARTMENT OF SOCIAL SERVICES

STATE BUDGET & CONTROL BOARD

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TOTAL APPROPRIATION BASE FOR 1988-89	94,746,168
3% BASE REDUCTION	2,791,093-
AGENCY HEAD/UNCLASSIFIED ANNUALIZATION	2,360

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89-90 BASE	91,957,435
TOTAL STATE FTE'S	( 1,933.66)

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02058

# 1 989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE LO4

## REQUESTED INCREASES

<b>PRIORITY #</b> 1	<b>PROGRAM NAME:</b> AFDC Regular		
Restoration of three percent reduction. This reduction was taken from the AFDC Assistance Payments area and will decrease client payments if not restored.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 2,791,093	TOTAL FUNDS 8,261,472
<b>PRIORITY #</b> 2	<b>PROGRAM NAME:</b> Foster Care Board Payments		
Provide funds to pay foster parents 100 percent of the standard of need as determined by the Agency, Budget and Control Board, and Governor's Office.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,521,439	TOTAL FUNDS 2,320,086
<b>PRIORITY #</b> 3	<b>PROGRAM NAME:</b> Adoption Subsidy		
Provide funds for maintenance payments up to the maximum allowable Foster Care Board rates for eligible special needs children who are adoptively placed.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,135,107	TOTAL FUNDS 1,464,386
<b>PRIORITY #</b> 4	<b>PROGRAM NAME:</b> Adoption		
Provide funds for reimbursement to adoptive families for nonrecurring expenses associated with the legal adoption of a special needs child.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 75,000	TOTAL FUNDS 150,000
<b>PRIORITY #</b> 5	<b>PROGRAM NAME:</b> Foster Care Other Services		
Provide funds for payments for medical examinations for children entering foster care, initial clothing allowance, annual clothing allowance, school supplies and day care for preschool children who are in foster homes.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,346,518	TOTAL FUNDS 2,054,825
<b>PRIORITY #</b> 6	<b>PROGRAM NAME:</b> Social Services Management		
Provide funds for the use of paraprofessionals in the county offices to cover the increasing caseloads in Human Services. This is an alternative to additional full-time staff and will free up 25 to 50 percent of a professional workers time which can be redirected to serving clients more appropriately.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 3,679,148	TOTAL FUNDS 3,679,148

# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE 104

## REQUESTED INCREASES

<b>PRIORITY #</b> 7	<b>PROGRAM NAME:</b> Social Services Management		
Provide funds to increase the County Human Services Program staff in Child Prot. and Preventive Services, Permanency Planning, and Adult Protective Services to provide mandatory and necessary services to the children and families of S.C.			
STATE FUNDED POSITIONS 146.15	TOTAL POSITIONS 158.00	STATE FUNDS 3,988,231	TOTAL FUNDS 4,311,602
<b>PRIORITY #</b> 8	<b>PROGRAM NAME:</b> County Administrative Support		
Provide funds to increase the County Human Services Clerical staff to achieve a 1:3 clerical to professional staff ratio to allow professional staff time to provide necessary and mandatory services rather than performing clerical duties.			
STATE FUNDED POSITIONS 37.00	TOTAL POSITIONS 40.00	STATE FUNDS 659,582	TOTAL FUNDS 713,062
<b>PRIORITY #</b> 9	<b>PROGRAM NAME:</b> Social Services Management		
Provide funds to increase the professional and clerical staff of the Foster Care Program to adequately provide services to special needs children and work with foster parents and group care providers.			
STATE FUNDED POSITIONS 4.25	TOTAL POSITIONS 5.00	STATE FUNDS 109,303	TOTAL FUNDS 128,592
<b>PRIORITY #</b> 10	<b>PROGRAM NAME:</b> Social Services Management		
Provide funds to increase the professional staff of the Adult Services Division to provide frequent, in-depth, technical assistance to county offices.			
STATE FUNDED POSITIONS 1.00	TOTAL POSITIONS 1.00	STATE FUNDS 31,046	TOTAL FUNDS 31,046
<b>PRIORITY #</b> 11	<b>PROGRAM NAME:</b> Social Services Management		
Provide funds for a revised Human Services training module for all county staff and follow-up training on "Uniform Case Recording and Child at Risk Model."			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 340,000	TOTAL FUNDS 400,000
<b>PRIORITY #</b> 12	<b>PROGRAM NAME:</b> Foster Care Board Payments		
Provide funds for a supplemental Foster Care Board payment to reimburse and compensate special foster homes for special needs children.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 137,458	TOTAL FUNDS 234,970



# 1 989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE 104

## REQUESTED INCREASES

PRIORITY #	13	PROGRAM NAME:	Other Social Services	
Provide funds for intensive family-based services to families in crisis for the purpose of maintaining families and preventing out-of-home placements.				
STATE FUNDED POSITIONS		TOTAL POSITIONS	STATE FUNDS	534,028
			TOTAL FUNDS	534,028
PRIORITY #	14	PROGRAM NAME:	Foster Care Other Services	
Provide funds for recruitment for additional foster parents, retainers for emergency foster home placements, resource development, foster home respite care, transitional foster/group homes and birth/foster parent team project.				
STATE FUNDED POSITIONS		TOTAL POSITIONS	STATE FUNDS	579,039
			TOTAL FUNDS	700,000
PRIORITY #	15	PROGRAM NAME:	Foster Care Treat. for Emot. Dist.	
Provide funds for residential treatment and social services to children who are unable to live in family home situations due to severe emotional/behavioral problems.				
STATE FUNDED POSITIONS		TOTAL POSITIONS	STATE FUNDS	894,618
			TOTAL FUNDS	999,206
PRIORITY #	16	PROGRAM NAME:	Social Services Management	
Provide funds for additional resources to meet the standards of the Council on Accreditation for the Agency's Human Service Programs.				
STATE FUNDED POSITIONS	10.18	TOTAL POSITIONS	11.00	STATE FUNDS 2,353,937
				TOTAL FUNDS 2,376,882
PRIORITY #	17	PROGRAM NAME:	Work Support Services	
Provide funds for the statewide implementation of the Work Support Services Program in compliance with the South Carolina Employables Program Act. This will allow the program to expand to an additional 10 geographical areas.				
STATE FUNDED POSITIONS	31.00	TOTAL POSITIONS	62.00	STATE FUNDS 885,274
				TOTAL FUNDS 1,695,549
PRIORITY #	18	PROGRAM NAME:	Teen Companion Program	
Provide funds for the statewide implementation of the Teen Companion Program in compliance with the South Carolina Employables Program Act. This will allow the program to expand to an additional 10 geographical areas.				
STATE FUNDED POSITIONS	13.00	TOTAL POSITIONS	13.00	STATE FUNDS 976,844
				TOTAL FUNDS 976,844

# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE LO4

## REQUESTED INCREASES

<b>PRIORITY #</b> 19	<b>PROGRAM NAME:</b> Food Stamps Management		
Provide funds for the statewide implementation of the Food Stamp Employment and Training Program. This will allow the program to expand to an additional 14 geographical areas.			
STATE FUNDED POSITIONS 8.00	TOTAL POSITIONS 16.00	STATE FUNDS 342,947	TOTAL FUNDS 685,894
<b>PRIORITY #</b> 20	<b>PROGRAM NAME:</b> Direct Operations Day Care		
Provide funds for the statewide implementation of the Project Free Enterprise Program in compliance with the South Carolina Employables Program Act. This will allow the program to expand to an additional 17 geographical areas.			
STATE FUNDED POSITIONS 3.00	TOTAL POSITIONS 3.00	STATE FUNDS 1,130,501	TOTAL FUNDS 1,130,501
<b>PRIORITY #</b> 21	<b>PROGRAM NAME:</b> Child Support Enforcement		
Provide funds for the improvement of the delivery of Child Support Enforcement Services as recommended in a Management Review by the Federal Office of Child Support Enforcement.			
STATE FUNDED POSITIONS 10.05	TOTAL POSITIONS 30.00	STATE FUNDS 279,123	TOTAL FUNDS 833,201
<b>PRIORITY #</b> 22	<b>PROGRAM NAME:</b> AFDC-Regular		
Provide funds to increase the AFDC ratable to 60.3 percent of the standard of need based on the Federal Poverty Index. The average payment per month would be \$217.43.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 3,008,123	TOTAL FUNDS 11,043,035
<b>PRIORITY #</b> 23	<b>PROGRAM NAME:</b> Administrative Support Services		
Provide funds for a Economic Services Policy School to train, test, and certify eligibility workers before being assigned a caseload. The impact of the Policy School will be to lower error rates and improve client services.			
STATE FUNDED POSITIONS 3.00	TOTAL POSITIONS 6.00	STATE FUNDS 237,214	TOTAL FUNDS 474,428
<b>PRIORITY #</b> 24	<b>PROGRAM NAME:</b> Administrative Support Services		
Provide funds for FTE's for the Economic Services (ES) Division, ES Policy and Planning, ES Systems, Optional Supplement Administration, Word Processing, Client Services, Clerical Support and Special Projects Director.			
STATE FUNDED POSITIONS 11.50	TOTAL POSITIONS 21.00	STATE FUNDS 332,766	TOTAL FUNDS 616,059



# 1 989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE 104

## REQUESTED INCREASES

<b>PRIORITY #</b> 25	<b>PROGRAM NAME:</b> Medical Assistance Management		
Provide funds for outstationed eligibility workers at hospitals in order to make services more accessible to needy citizens. No State funds or State FTE's are requested due to the hospitals providing the required matching funds.			
STATE FUNDED POSITIONS	TOTAL POSITIONS 20.00	STATE FUNDS	TOTAL FUNDS 412,335
<b>PRIORITY #</b> 26	<b>PROGRAM NAME:</b> Food Stamps Management		
Provide funds to contract with a private vendor for the monthly mail issuance of Food Stamp coupons to clients.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 540,000	TOTAL FUNDS 1,080,000
<b>PRIORITY #</b> 27	<b>PROGRAM NAME:</b> Gen. Assist. Residential Care Facil.		
Provide funds to grant an increase of \$33 to the Residential Care Facility Operators, a five dollar per month increase in the personal needs allowance, and fund the projected increase in the number of recipients.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,864,739	TOTAL FUNDS 1,864,739
<b>PRIORITY #</b> 28	<b>PROGRAM NAME:</b> Battered Spouse		
Provide funds to establish crisis intervention networks and to expand the number of emergency shelter programs for spouse abuse victims, establish abuse counseling services and promote statewide education of the program.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 810,000	TOTAL FUNDS 810,000
<b>PRIORITY #</b> 29	<b>PROGRAM NAME:</b> Administrative Support Services		
Provide funds to offset increases in the cost of operating the Agency's telephone system as a result of the mandated installation of the new State telephone system in July 1986.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 128,800	TOTAL FUNDS 184,000
<b>PRIORITY #</b> 30	<b>PROGRAM NAME:</b> AFDC Management		
Provide funds to enhance the Client History and Information Profile System (CHIPS) to provide the capability for on-line interactive interviewing of clients. This capability will provide increased worker productivity.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 350,000	TOTAL FUNDS 700,000



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE L04

## REQUESTED INCREASES

<b>PRIORITY #</b> 31	<b>PROGRAM NAME:</b> Food Stamps Management		
Provide funds to modify the automated Public Assistance and Food Stamp Systems to accommodate the AFDC/Food Stamp Simplification Waiver request.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 300,000	TOTAL FUNDS 600,000
<b>PRIORITY #</b> 32	<b>PROGRAM NAME:</b> Administrative Support Services		
Provide funds for FTE's for the Office of Information Systems to operate the Agency's complex computer system.			
STATE FUNDED POSITIONS 2.80	TOTAL POSITIONS 4.00	STATE FUNDS 77,624	TOTAL FUNDS 110,891
<b>PRIORITY #</b> 33	<b>PROGRAM NAME:</b> Administrative Support Services		
Provide funds to offset increased costs in the Other Operating Expenses area of the county offices' budgets. These increased costs result from inflation, programmatic changes, and such things as postage increases.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 740,919	TOTAL FUNDS 916,195
<b>PRIORITY #</b> 34	<b>PROGRAM NAME:</b> Administrative Support Services		
Provide funds to offset costs in the Other Operating Expenses area of the State Office's budget. These increased costs result from inflation, programmatic changes, and such things as postage increases. Three FTE's are requested.			
STATE FUNDED POSITIONS 2.10	TOTAL POSITIONS 3.00	STATE FUNDS 1,135,839	TOTAL FUNDS 2,205,881
<b>PRIORITY #</b> 35	<b>PROGRAM NAME:</b> Work Support Services		
Provide funds for programmatic changes and evaluations related to the Work Support Services Waiver Demonstration (South Carolina's Initiative for Self-Sufficiency).			
STATE FUNDED POSITIONS 8.50	TOTAL POSITIONS 17.00	STATE FUNDS 928,197	TOTAL FUNDS 2,265,851
<b>PRIORITY #</b> 36	<b>PROGRAM NAME:</b> Administrative Support Services		
Provide funds for the implementation of the Agency's Quality Improvement Process which will result in quality client service in an efficient, courteous, and timely manner.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 116,952	TOTAL FUNDS 167,075

# 1 989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE 104

## REQUESTED INCREASES

PRIORITY #	PROGRAM NAME:		
Agency Totals			
STATE FUNDED POSITIONS 291.53	TOTAL POSITIONS 410.00	STATE FUNDS 34,361,409	TOTAL FUNDS 57,131,783
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
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS

BASE BUDGET INFORMATION  
DEPARTMENT OF MENTAL HEALTH

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TOTAL APPROPRIATION BASE FOR 1988-89	160,538,104
3% BASE REDUCTION	4,633,622-
AGENCY HEAD/UNCLASSIFIED ANNUALIZATION	10,415

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89-90 BASE	155,914,897
TOTAL STATE FTE'S	( 5,054.45)

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02066



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Mental Health AGENCY CODE J12

## REQUESTED INCREASES

<b>PRIORITY #</b> 1	<b>PROGRAM NAME:</b> Community Support		
Funding is requested for Community Services to Children and Adolescents which is a tremendously underserved population. Services include Crisis Stabilization; Family Preservation; Residential Treatment Homes; Day Treatment and Community Outpatient Services.			
STATE FUNDED POSITIONS 113.00	TOTAL POSITIONS 113.00	STATE FUNDS 4,190,695	TOTAL FUNDS 4,190,695
<b>PRIORITY #</b> 2	<b>PROGRAM NAME:</b> Agency Wide		
This is the fourth year of the Justice Dept. Corrective Action Plan which includes funding for program development of community-based resources as well as additional staffing at S.C. State Hospital and the Children's Inpatient Unit at Hall Institute which is included in the Justice suit.			
STATE FUNDED POSITIONS 180.50	TOTAL POSITIONS 180.50	STATE FUNDS 7,082,844	TOTAL FUNDS 7,082,844
<b>PRIORITY #</b> 3	<b>PROGRAM NAME:</b> Long Term Nursing Care		
Funding requested to partially restore 3% Base Budget Reduction which will close approximately 400 intermediate and skilled nursing beds at Tucker Center. Medicaid funding is available to supplement the State funding.			
STATE FUNDED POSITIONS 145.00	TOTAL POSITIONS 280.0	STATE FUNDS 3,733,622	TOTAL FUNDS 7,131,926
<b>PRIORITY #</b> 4	<b>PROGRAM NAME:</b>		
Funding requested to partially restore 3% Base Budget Reduction which would eliminate Medical/Surgical Services to Department of Corrections patients at the Byrnes Medical Center.			
STATE FUNDED POSITIONS 30.00	TOTAL POSITIONS 30.00	STATE FUNDS 900,000	TOTAL FUNDS 900,000
<b>PRIORITY #</b> 5	<b>PROGRAM NAME:</b> Agency Wide		
Funding is requested to offset erosion of the agency's base budget due to increased costs associated with licensed nursing coverage, both salaried employees as well as contracted through nursing pools; insurance premium increases, and medical services (Case Services) to a more severely ill patient population.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 4,400,000	TOTAL FUNDS 4,400,000
<b>PRIORITY #</b> 6	<b>PROGRAM NAME:</b> Long Term Nursing Care		
Initial funding is requested to hire key personnel associated with the opening of a 220-bed V.A. Nursing Home to be constructed in Anderson, S.C. Positions include the Director, Administrator, Director of Nursing, Personnel Director, Supply Chief, and clerical support.			
STATE FUNDED POSITIONS 6.00	TOTAL POSITIONS 6.00	STATE FUNDS 250,000	TOTAL FUNDS 250,000

# 1 989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Mental Health AGENCY CODE J12

## REQUESTED INCREASES

<b>PRIORITY #</b> 7	<b>PROGRAM NAME:</b> Agency Wide		
Funds are requested for major replacement of motor vehicles. Currently, half of the 378 vehicle fleet is fully depreciated as no funds have been approved in at least five years. DMH drives approximately 4 million miles annually in transporting patients to commitment hearings, delivering food to various campuses, and performing other business functions.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,800,000	TOTAL FUNDS 1,800,000
<b>PRIORITY #</b> 8	<b>PROGRAM NAME:</b> MR/Dually Diagnosed		
Funds are requested to provide the State Medicaid match required to transfer approximately 104 patients identified in the DMH system to the Department of Mental Retardation for appropriated placement in the array of services provided by that agency.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,158,000	TOTAL FUNDS 1,158,000
<b>PRIORITY #</b> 9	<b>PROGRAM NAME:</b> Long Term Nursing Care		
Funds are requested to employ 40 Mental Health Specialists at the Tucker Center in order to maintain Medicare/Medicaid certification. This request is necessary to comply with increased standards and a deteriorating level of functioning of the patients hospitalized there.			
STATE FUNDED POSITIONS 40.00	TOTAL POSITIONS 40.00	STATE FUNDS 689,104	TOTAL FUNDS 689,104
<b>PRIORITY #</b> 10	<b>PROGRAM NAME:</b> Long Term Nursing Care		
Funds are requested to maintain a central midlands Alzheimer's Team Project which has been supported with federal grant funds. This program currently serves 94 patients age 70-85+ of whom approximately 20 receive medical adult day care services.			
STATE FUNDED POSITIONS 6.00	TOTAL POSITIONS 6.00	STATE FUNDS 140,000	TOTAL FUNDS 140,000
<b>PRIORITY #</b> 11	<b>PROGRAM NAME:</b> Autism		
Funds are requested to enhance occupational training opportunities in programs at Florence, Charleston, Horry County, Spartanburg and Columbia; provide early intervention to autistic toddlers in Florence, and to expand residential services in Spartanburg, Columbia and Charleston.			
STATE FUNDED POSITIONS 13.00	TOTAL POSITIONS 13.00	STATE FUNDS 267,000	TOTAL FUNDS 267,000
<b>PRIORITY #</b> 12	<b>PROGRAM NAME:</b> Community Outpatient		
Funding is requested to develop Geriatric Specialist Teams in five community catchment areas to provide highly mobile assistance to the increasing population of elderly S. C. citizens.			
STATE FUNDED POSITIONS 23.00	TOTAL POSITIONS 23.00	STATE FUNDS 785,082	TOTAL FUNDS 785,082



# 1 989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Mental Health AGENCY CODE J12

## REQUESTED INCREASES

<b>PRIORITY #</b> 13	<b>PROGRAM NAME:</b> Extended Psychiatric Care		
Funds are requested to establish Special Care Units at Byrnes Medical Center and to employ 8 Respiratory Therapists in order to provide improved medical care to an increasing number of patients requiring respiratory care including pneumonia, emphysema, etc.			
STATE FUNDED POSITIONS 21.00	TOTAL POSITIONS 21.00	STATE FUNDS 693,901	TOTAL FUNDS 693,901
<b>PRIORITY #</b> 14	<b>PROGRAM NAME:</b> Inpatient A&D		
Funds are requested for 36 additional staff at Morris Village to improve this facility's capacity to handle the effect of increased involuntary commitments, and to open 22 additional A&D beds at Harris Hospital.			
STATE FUNDED POSITIONS 58.00	TOTAL POSITIONS 58.00	STATE FUNDS 1,414,044	TOTAL FUNDS 1,414,044
<b>PRIORITY #</b> 15	<b>PROGRAM NAME:</b> Long Term Nursing Care		
Funds are requested to improve staffing at the Dowdy-Gardner Nursing Care Center in order to maintain minimum staffing standards required by DHEC for the operation of a long term care IMD facility.			
STATE FUNDED POSITIONS 5.00	TOTAL POSITIONS 5.00	STATE FUNDS 720,250	TOTAL FUNDS 720,250
<b>PRIORITY #</b> 16	<b>PROGRAM NAME:</b> Acute Psychiatric		
Funding is requested for additional staffing at Harris Hospital including 13 Mental Health Specialists and 16 support personnel. Being the first major DMH facility located physically away from the agency's consolidated support operations, the need for additional support positions is necessary.			
STATE FUNDED POSITIONS 22.00	TOTAL POSITIONS 22.00	STATE FUNDS 688,000	TOTAL FUNDS 688,000
<b>PRIORITY #</b> 17	<b>PROGRAM NAME:</b> Research & Education		
Funding is requested for additional staffing at the Hall Institute as a result of increased staffing requirements for accreditation and licensure. The lack of additional funding as the Institute's role within the agency has expanded has put a strain on existing staffing coverage.			
STATE FUNDED POSITIONS 27.00	TOTAL POSITIONS 27.00	STATE FUNDS 2,529,523	TOTAL FUNDS 2,529,523
<b>PRIORITY #</b> 18	<b>PROGRAM NAME:</b> Agency Wide		
Funding is requested for Public Safety Services as well as Engineering/Maintenance and Food Service.			
STATE FUNDED POSITIONS 47.00	TOTAL POSITIONS 47.00	STATE FUNDS 3,760,604	TOTAL FUNDS 3,760,604



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME Mental Health

AGENCY CODE J12

## REQUESTED INCREASES

PRIORITY #	19	PROGRAM NAME: Nonrecurring	
Funds are requested to replace the existing Fire Alarm System within the inpatient facilities, and to purchase the necessary computer systems to enable the agency to effectively provide a Patient Management Information System.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$10,317,000	TOTAL FUNDS 10,317,000
PRIORITY #	20	PROGRAM NAME: Continuum of Care	
To expand services statewide (currently serving 17 counties). Includes 60 new case managers and support staff plus funds to purchase services.			
STATE FUNDED POSITIONS 20.00	TOTAL POSITIONS 60.00	STATE FUNDS 2,600,000	TOTAL FUNDS 8,600,000
PRIORITY #	PROGRAM NAME:		
Agency Total			
STATE FUNDED POSITIONS 756.50	TOTAL POSITIONS 931.50	STATE FUNDS 48,119,669	TOTAL FUNDS 57,517,973
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

# EXHIBIT

SEP 7 1988 NO. 1

## BASE BUDGET INFORMATION

## STATE BUDGET & CONTROL BOARD

S. C. COMMISSION ON ALCOHOL & DRUG ABUSE

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TOTAL APPROPRIATION BASE FOR 1988-89	9,010,669
3% BASE REDUCTION	267,770-
AGENCY HEAD/UNCLASSIFIED ANNUALIZATION	1,264

89-90 BASE	8,744,163
TOTAL STATE FTE'S	( 73.85 )

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02071

# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Commission on Alcohol and Drug Abuse AGENCY CODE J20

## REQUESTED INCREASES

PRIORITY # 1	PROGRAM NAME: Programs and Services		
Provide contract funds for 25 FTE intervention specialists to assess and case manage DUI offenders enrolled in Alcohol and Drug Safety Action Programs, thereby reducing average caseloads to 200 and promoting both program effectiveness and efficiency.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS \$625,000	TOTAL FUNDS \$625,000
PRIORITY # 2	PROGRAM NAME: Programs and Services		
Provide contract funds for 10 FTE prevention specialists for placement in counties with large urban/inner city populations, to develop programs for youth at high risk of alcohol and drug-related problems.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS \$250,000	TOTAL FUNDS \$250,000
PRIORITY # 3	PROGRAM NAME: Program Support		
Provide funds to contract for community-based treatment services (counselors, intensive outpatient treatment, detoxification) necessary to implement the state's Involuntary Commitment Act and reduce patient population in state-operated treatment institutions.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS \$1,177,770	TOTAL FUNDS \$1,177,770
PRIORITY # 4	PROGRAM NAME: Agency-Wide		
Provide funds for computer hardware and software acquisition and additional FTE to improve the agency's effectiveness and efficiency in information resource management.			
STATE FUNDED POSITIONS 1.0	TOTAL POSITIONS 1.0	STATE FUNDS \$104,942	TOTAL FUNDS \$104,942
PRIORITY # 5	PROGRAM NAME: Program Support		
Provide funds for contracts with county alcohol and drug authorities to purchase computer hardware required to implement available financial management and statistical reporting packages.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS \$120,000	TOTAL FUNDS \$120,000
PRIORITY # 6	PROGRAM NAME: Programs and Services		
Provide contract funds for 12 FTE School Intervention Program (ScIP) coordinators to provide services in counties which currently lack staff necessary to meet the needs of the existing student population.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS \$300,000	TOTAL FUNDS \$300,000



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Commission on Alcohol and Drug Abuse AGENCY CODE J20

## REQUESTED INCREASES

PRIORITY # 7	PROGRAM NAME: Programs and Services		
Provide funds for acquisition of pamphlets, films, and other audio-visual materials necessary to respond to constantly growing number of information requests.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS \$50,000	TOTAL FUNDS \$50,000
PRIORITY # 8	PROGRAM NAME: Programs and Services		
Provide funds for alcohol and drug abuse prevention through implementation of one additional Teen Institute for 160 high school students and for 15 Teen Leadership Connection weekends for 450 middle school students.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS \$75,000	TOTAL FUNDS \$75,000
PRIORITY # 9	PROGRAM NAME: Programs and Services		
Provide funds to expand prevention programs for institutionalized youth in institutions currently unserved which house youthful populations considered to be at high risk for alcohol and drug abuse.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS \$271,000	TOTAL FUNDS \$271,000
PRIORITY # 10	PROGRAM NAME: Program Support		
Provide funds for cost-of-living increases for personnel employed by county alcohol and drug abuse authorities. Amount requested is equivalent to percentage COLA given to state employees.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS \$804,930	TOTAL FUNDS \$804,930
PRIORITY # 11	PROGRAM NAME: Program Support		
Provide one-time funds for construction and/or renovation of physical facilities for 16 county alcohol and drug authorities in order to comply with all relevant licensing standards and eliminate inappropriate client service settings.			
STATE FUNDED POSITIONS 0.0	TOTAL POSITIONS 0.0	STATE FUNDS \$5,788,000	TOTAL FUNDS \$5,788,000
PRIORITY #	PROGRAM NAME:		
AGENCY TOTALS:			
STATE FUNDED POSITIONS 1.0	TOTAL POSITIONS 1.0	STATE FUNDS \$9,566,642	TOTAL FUNDS \$9,566,642

BASE BUDGET INFORMATION  
COMMISSION ON AGING

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TOTAL APPROPRIATION BASE FOR 1988-89	1,998,958
3% BASE REDUCTION	59,363-
AGENCY HEAD/UNCLASSIFIED ANNUALIZATION	1,076

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89-90 BASE	1,940,671
TOTAL STATE FTE'S	( 20.49)

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02074

# 1989-90 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			
To provide for cost of living and merit increases for federally funded positions, for increased operating costs, and for a \$10,497 increase in rent, in accordance with the approved rental contract.					
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$55,797
				TOTAL FUNDS	\$55,797
PRIORITY #	2	PROGRAM NAME: AGING SERVICES			
To restore operations and services for older persons lost as a result of the 1989-90 reduction assessment.					
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$128,705
				TOTAL FUNDS	\$128,705
PRIORITY #	3	PROGRAM NAME: AGING SERVICES			
To increase public awareness of aging issues and concerns through increased public information and education.					
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$31,057
				TOTAL FUNDS	\$31,057
PRIORITY #	4	PROGRAM NAME: AGING SERVICES			
To implement the agency's information resource management plan through purchase of seven (7) micro computer systems and software.					
STATE FUNDED POSITIONS	-0-	TOTAL POSITIONS	-0-	STATE FUNDS	\$ 25,500
				TOTAL FUNDS	\$25,500
PRIORITY #	5	PROGRAM NAME: AGING SERVICES			
To fund positions for a staff development and training coordinator and an administrative support specialist, and to train eighty (80) homemakers.					
STATE FUNDED POSITIONS	2	TOTAL POSITIONS	2	STATE FUNDS	\$90,418
				TOTAL FUNDS	\$90,418

02075



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME COMMISSION ON AGING AGENCY CODE 24

## REQUESTED INCREASES

PRIORITY # 6		PROGRAM NAME: AGING SERVICES	
To fund positions for a program consultant for legal, ombudsman and volunteer services, and to add an additional local long term care ombudsman program.			
STATE FUNDED POSITIONS	2	TOTAL POSITIONS	2
STATE FUNDS		TOTAL FUNDS	\$84,257
PRIORITY # 7		PROGRAM NAME: AGING SERVICES	
To enhance accountability for the quality and cost-effectiveness of aging services through the Division of Quality Assurance.			
STATE FUNDED POSITIONS	2	TOTAL POSITIONS	2
STATE FUNDS		TOTAL FUNDS	\$53,647
PRIORITY # 8		PROGRAM NAME: AGING SERVICES	
To provide funds for a statistician position and for consultant services to enhance the agency's ability to plan to meet the needs of older South Carolinians.			
STATE FUNDED POSITIONS	1	TOTAL POSITIONS	1
STATE FUNDS		TOTAL FUNDS	\$69,858
PRIORITY # 9		PROGRAM NAME: AGING SERVICES	
To increase productivity of the fiscal management staff through funding an Accounting Technician position.			
STATE FUNDED POSITIONS	1	TOTAL POSITIONS	1
STATE FUNDS		TOTAL FUNDS	\$24,400
PRIORITY # 10		PROGRAM NAME: AGING SERVICES	
To provide continued funding for the South Carolina Registry for Dementing Illnesses which provides a database on Alzheimer's Disease and other Dementing Diseases.			
STATE FUNDED POSITIONS	17	TOTAL POSITIONS	17
STATE FUNDS		TOTAL FUNDS	\$465,779

02076

# EXHIBIT

-3-

SEP 7 1988 NO. 1

## 1989-90 BUDGET REQUEST SUMMARY STATE BUDGET & CONTROL BOARD

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

AGENCY NAME COMMISSION ON AGING AGENCY CODE L28

### REQUESTED INCREASES

PRIORITY #	PROGRAM NAME:		
TOTAL ALL PRIORITIES			
STATE FUNDED POSITIONS 25	TOTAL POSITIONS 25	STATE FUNDS \$1,029,418	TOTAL FUNDS \$1,029,418
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
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS

02077

**SCHSCC**  
**South Carolina**  
**Human Services Coordinating Council**

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**EXHIBIT**

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

PRESENTATION  
TO THE  
STATE BUDGET AND CONTROL BOARD

by

Dr. Harold W. Moody, Chair

and

Mr. James L. Solomon, Jr., Vice-Chair

September 7, 1988

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## OVERVIEW

### General Description

- Voluntary Consortium of State Health and Human Service Agencies.
- Formed in 1975.
- Meets on Regular Basis to Discuss and React to Topics of Mutual Interest and Concern.
- Composed of Board Chairpersons and Agency Heads of the 16 State Health and Human Service Agencies.

### Mission

- Provide Forum for Collaboration and Cooperation of Member Agencies.
- Enhance Quality of Life through Health and Human Services for State Citizens.

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- Scope of Interests

- 1) Identification and Addressing of Priority Health and Human Service Needs.
- 2) Promotion of Cost Effective, Efficient Approaches for Delivery of Health and Human Services Includes (Action Plan Goals).
  - Prevention
  - Education
  - Self Sufficiency/Dependency Reduction
  - Service Delivery
- 3) Emphasis on Prevention, Early Detection and Intervention, and Rehabilitation.

Role

In terms of its Role, Council Seeks to:

- Improve Health and Human Service Delivery Systems by Strengthening Interagency
  - Communication
  - Cooperation
  - Coordination
- Plan Around Issues of Common Concern.
- Attempts to serve as Major Advisory Body on Health and Human Services Issues to:
  - Governor's Office
  - Legislature
  - Key Committees
- Become More Involved in Policy Development at State Level.
- Be a Proactive Body.

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## ACTION PLAN

Represents Collective Efforts of State's Top Health and Human Administrators.

### Purpose

- Recognizes Issues that Cross Agency Lines.
- Coordinated Approach for Focusing on Statewide Health and Human Service Issues.
- With these Concepts in Mind, Purpose of Plan is to:
  - 1) Develop Means of Collaboration on State Health and Human Services Policies
  - 2) Acquire Resources Needed.
  - 3) Move toward Coordinated Approach of Problem Solving.
  - 4) Organize Service Delivery around shared concerns.
  - 5) Promote Coalition of Effort.

### Goals

- Four Broad Goals Identified in Action Plan:
  1. Education/Public Information
  2. Prevention
  3. Self Sufficiency/Dependency Reduction
  4. Service Delivery

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- Fifth Category "Other HSCC Activities" added to Accomodate Other Interests Council wants to address.
- Interrelated and Encompass Interests of Member Agencies.
- Formulated Around Mission Statement
- Scope
  - Identify Specific Objectives to Obtain Goal.
  - Identify Action Required to carry it out.
  - Identify Evaluation Criteria.
  - Address Cost Consideration.

## EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

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## EDUCATION/PUBLIC INFORMATION

- Goal

To Promote Cost Effective, Efficient Approaches for the Delivery of Health and Human Services through Education.

- Objective/Proposal

- 1) Designate 1989 as "Year of Human Services.
- 2) Design Publicity Strategy- Governor and HSCC.

## PREVENTION

- Goal

To Promote Prevention with Emphasis on Early Detection and Intervention.

- Objective/Proposal

- 1) Design and Implement Prevention Model.
- 2) Advocate for Priority Areas using Common Prevention Concept and "Message".

## SELF SUFFICIENCY/DEPENDENCY REDUCTION

- Goal

To Promote Self-Sufficiency and Reduce Dependency by Providing Cost-Effective, Efficient Approaches for the Delivery of Health and Human Services as a means of Improving the Quality of Life for the State's Citizens.

- Objective/Proposal

- 1) Maintain and Expand Existing Self Sufficiency/Dependency Reduction Programs.

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## SERVICE DELIVERY

- Goal

- To Provide Cost Effective Delivery of Services in the least restrictive, most appropriate, Community Based and Institutional Setting.

### Objective/Proposal 1

- Conduct Inventory of Health and Human Service Functions.
  - Completed by Human Services Integration Project (HSIP)
  - HSCC to review

### Objective/Proposal 2

- Develop Comprehensive Community Based Delivery Model.

### Objective Proposal 3

- Develop and Implement Universal Screening Process.

### Objective/Proposal 4

- Establish Generic Case Worker Training Program.



#### OTHER HSCC ACTIVITIES

##### Objective/Proposal 1

- Implement Coordinated Management Information System (MIS).

##### Objective/Proposal 2

- Develop Coordinated Planning Process.

##### Objective/Proposal 3

- Develop Approaches to Maximize use of Non-State Funds and Resources.

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# EXHIBIT

SUMMARY STATEMENT OF ACTION PLAN

SEP 7 1988

NO. 1

- First time ever attempted in South Carolina. STATE BUDGET & CONTROL BOARD  
Coordinated effort of key Health and Human Services  
Administrators.
- HSCC desire to:
  - 1) Identify common needs and priorities
  - 2) Establish coordinated and cost effective  
approach to service delivery
  - 3) Support common efforts

COMMON GOAL: Integration of Action for State's Health  
and Human Service Delivery System.

## Participants In Action Plan Development

- 16 HSCC Agencies
- Governor's Office
- State Budget and Control Board
- State Council on Maternal, Infant and Child Health
- Continuum of Care
- State Reorganization Commission

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IMPACT OF HEALTH AND HUMAN SERVICES  
ON EDUCATION AND ECONOMIC DEVELOPMENT ISSUES

The Council's goals clearly have the potential to improve the educational and the economic well-being of South Carolinians. Our goal "to promote cost-effective, efficient approaches for the delivery of health and human services through education" as well as the goal "to promote prevention with emphasis on early detection and intervention" specifically relate to improving the overall education of South Carolinians. Similarly, the Council's goals to promote cost-effective delivery of services in the least restrictive setting could have a significant impact on improving the State's economy.

Healthy citizens are more productive in the classrooms and in the workplace. Accordingly, how well the member agencies meet their health and human services responsibilities will impact on the success of the state's education and economic initiatives.

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#### KEY ACCOMPLISHMENTS FOR FY 1987-88

##### 1. Development of State Health and Human Services Action Plan

- Coordinated Efforts of Key State Health and Human Service Administrators.
- Coordinated Strategy to address Education, Prevention Self Sufficiency/Dependency Reduction and Service Delivery Issues; Decrease Fragmentation and Maximize Effort.
- Improved Service Delivery through increased Coordination Among the Health and Human Service Agencies.

##### 2. Staff

- Director hired to Facilitate the Planning, Research and Implementation Activities of the Human Services Coordinating Council.
  - Job requires Analysis and Knowledge of Broad Health and Human Service Problems.
  - e.g. Global Perspective of the Service Delivery System.

##### 3. Increased Number of Interagency Agreements

- Shows Existing Cooperation and Coordination Between Agencies.
- Better Use of Tax Dollars.
- Good Resource Document for Council Members.

4. Expanded Collaboration With Other Organizations

- Columbia Collaborative on At-Risk Youth Program
  - Headed by the Columbia Chamber of Commerce in Conjunction with Richland District 1.
  - Consist of Representatives from Business, Education Health and Human Services, Religious and Civic Entities as Well as Youth in its Program.
  - Focuses on the Problems of At-Risk Youth.

5. Active Participation in Human Services Integration Project (HSIP) of the State Reorganization Commission.

6. Coordination and Identification of Related Prevention and Self-Sufficiency/Dependency Reduction Requests in Agency Budgets.

02089

**PUBLIC SUPPORT FOR FINANCING  
HEALTH AND HUMAN SERVICES**

STATE APPROPRIATIONS BY FUNCTIONAL AREA

The table entitled "Increase in State Appropriations by Functional Area, Fiscal Years 1979-88" reflects the growth in actual expenditures of 14 major areas. Total expenditures over the last 10 years have increased 118%. The Health and Human Services area (includes all member agencies of the HSCC) has increased during this same period at approximately 108%. As you can see, the largest increases have been in Corrections, approximately 305%.

**PUBLIC FINANCIAL SUPPORT OF HEALTH AND HUMAN SERVICE PROGRAMS**

Some interesting findings are indicated in a recent study entitled "Public Support for Financing Education Reform in South Carolina". The study was prepared for the South Carolina Department of Education by Dr. Frank M. Howell, with the Social Research Center at Mississippi State University. Dr. Howell's report indicates strong support by the public for Health and Human Services. As reflected by the bar graph, Health and Human services - Welfare, Health and Daycare follow Public Schools. These areas are considered to be a high priority in terms of where public funds should be expended.

02090



The second graph reflects the public's opinion toward public service expenditure reductions. If reductions were necessary, only 9% feel that welfare services and only 4% feel that health services should be reduced.

The study points out the disparity in public opinion of where the priorities should be while the other data reflects the actual expenditures received over the years for health and human services.

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INCREASE IN STATE APPROPRIATIONS BY FUNCTIONAL AREA  
FISCAL YEARS 1979-88

Growth in Actual Expenditures  
(General Fund, EIA, Highway Trust Fund)

TOTAL	118.0%
<u>Functional Area</u>	<u>% Increase</u>
Corrections	305.6%
Executive/Administrative	204.8%
Legislative	169.0%
Aid to Subdivisions	139.3%
Judicial	137.6%
Public Education	136.4%
Regulatory	126.9%
Other Education/Cultural	114.6%
HEALTH and HUMAN SERVICES	108.7%
Conservation and Natural Resources	101.1%
Higher Education	87.9%
Other Transportation	78.0%
Highway Department	77.8%
Debt Service	52.0%

\*Health and Human Services includes all members of  
the Health and Human Services Coordinating Council.

As compiled by the State  
Budget Division at the  
Request of the Health and  
Human Services Coordinating  
Council

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*Data Reference Book for ...*

**PUBLIC SUPPORT FOR  
FINANCING EDUCATION REFORM IN  
SOUTH CAROLINA**

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**A Presentation Prepared for the  
South Carolina Department of Education  
Columbia, South Carolina**

**by**

**Frank M. Howell, Ph.D.**

**with the assistance of**

**Jon C. Carr**

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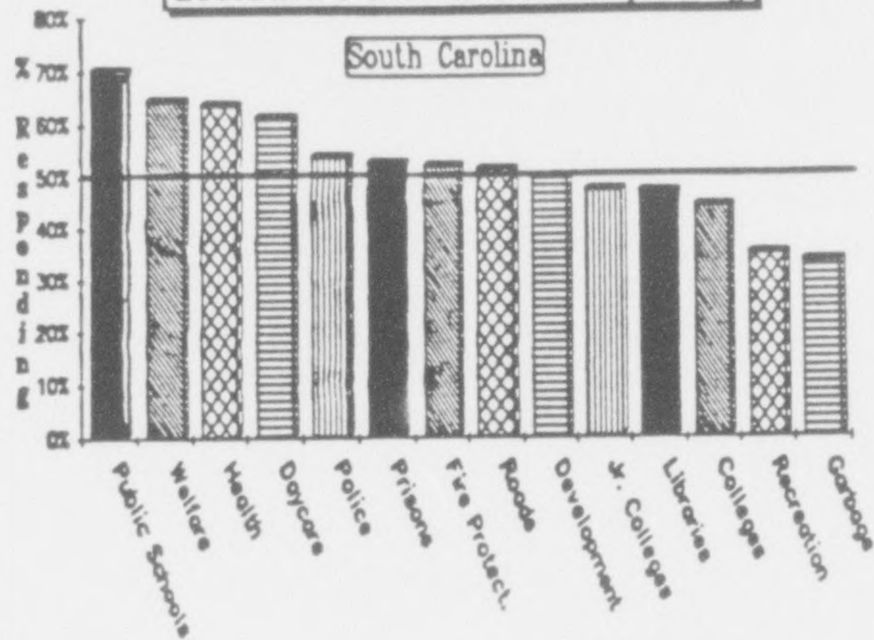
**Monitor MISSISSIPPI Laboratory  
Social Science Research Center  
Mississippi State University**

**July 1988**

**02693**

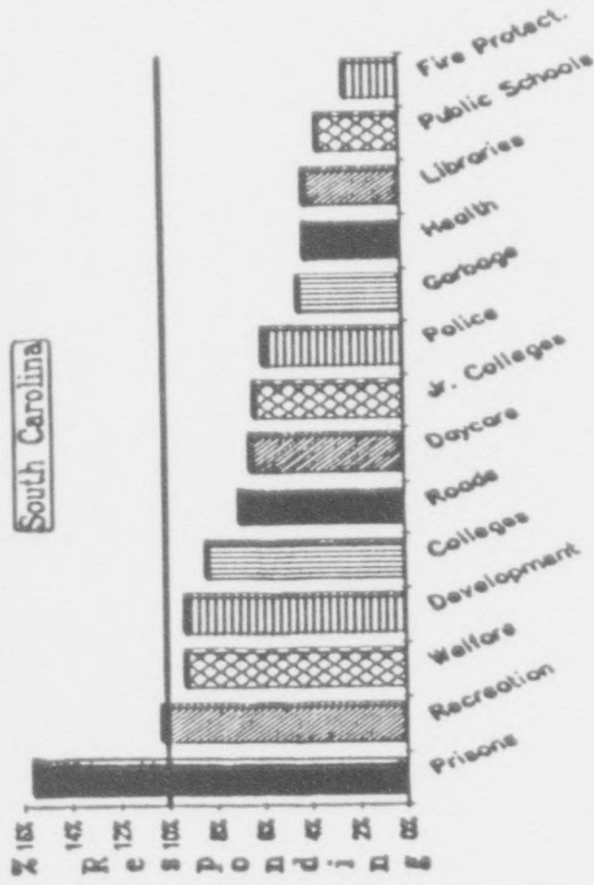


# Public Service Expenditure Priorities: Education's Role in Public Spending



Source:  
Homer MISSISSIPPI Laboratory  
Social Science Research Center  
Mississippi State University

# Public Opinion Toward Public Service Expenditure Reductions



Source: MISSISSIPPI Laboratory  
 Human Resources Research Center  
 Mississippi State University

**SCHSCC**  
**South Carolina**  
**Human Services Coordinating Council**

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REVISED

STATE

HEALTH AND HUMAN SERVICES

ACTION PLAN

August 1988

02096



### Purpose of Action Plan

It has long been observed by state health and human service agencies that there are several important issues that cross agency lines. The general consensus of the Human Services Coordinating Council (HSCC) was that there was a need for a coordinated approach to develop a plan of action to address the state health and human service delivery issues.

The Human Services Coordinating Council recognized the need to formulate a plan that focuses on statewide health and human service issues that will serve as a guideline for future activities.

With this concept in mind, the purpose of the HSCC Action Plan is to:

- 1) Develop a means of collaboration on state health and human service policies;
  - Each member agency should consider the proposed statewide policy actions in development of its own policy.
- (2) Acquire the resources needed to achieve desired outcomes;
  - HSCC member agencies will collaborate in pursuit of resources to address identified Health and Human Service priorities.
- (3) Move toward a more coordinated approach of solving state health and human service problems;
- (4) Organize service delivery around shared concerns;
- (5) Promote coalition of effort;
  - Policies agreed upon to be presented to policy makers for consideration;

Issues to be used by member agencies as basis for development of FY 1989-90 and future agency budget requests.

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### Scope of Action Plan

There are four broad goals identified in the Action Plan - Prevention, Education/Public Information, Self-Sufficiency/Dependency Reduction and Service Delivery. These goals are basically interrelated and directly encompass the interests of the member agencies.

A fifth category called "Other HSCC Activities" has been added to accomodate the other interests the Council will address in the Plan.

Using the scope of interests identified in the Council's Mission Statement as a basic guideline to formulate the goal statements, we proceeded to identify specific objectives for obtaining the goal, identify the action required to carry it out, the evaluation criteria, and addressed the cost consideration.

Essentially, the following Action Plan has been developed within this framework.

## HUMAN SERVICES COORDINATING COUNCIL ACTION PLAN

### EDUCATION/PUBLIC INFORMATION

#### Goal

To promote cost-effective, efficient approaches for the delivery of health and human services through education.

#### Objective/Proposal

To provide general public information and education by designating 1989 as the "Year of Human Services" and designing a detailed publicity strategy to be carried out by the Governor and the HSCC.

#### Action Required

1. Recommend that the Governor designate 1989 as the "Year of Human Services." This would involve a public announcement and press conference in conjunction with the membership of the HSCC. The announcement would include the plans designating specific priority areas and the generic activities that would take place.
2. Selection by the HSCC of priority areas that cut across agencies. One criteria for selection should be that all HSCC agencies be involved in this process.
3. Establishment of a high visibility strategy for emphasizing the "designated areas." Each area would be centered around a state-wide activity. For example, "Health Month" could include such activities as free screenings in shopping malls or the stationing of eligibility workers in public places. "Alcohol Abuse Month" could feature increased awareness and enforcement of drunk driving laws. This would be accompanied by wide-spread distribution of literature, television and radio spots, and other public information efforts.
4. National experts in particular fields or celebrities could also be sponsored to speak on the "designated area." This could be coordinated with colleges and universities.
5. Planning for the conduct of this effort should begin in the summer of 1988. A multi-agency committee with a staff (on loan from agencies should coordinate all activities. The staff should use the expertise of all agencies that have public relations staff. These could be non-human service agencies such as ETV and the Development Board. The staff



should be at least three months ahead of themselves (i.e. the May campaign should be ready by February). The effort should be coordinated with any national efforts.

#### Evaluation

There should be measurable goals set for numbers of persons receiving information and possible effects that can be measured. This might include human interest stories or testimonials from persons who had positive benefits as a result of the public information efforts.

#### Cost

Many activities could be carried out by existing staff. It would necessitate the "loaning" of certain agency staff to the HSCC on a short term basis. Cost would be minimal for most of the public relations activities proposed in the plan. Activities such as the distribution of materials could lead to increased printing costs of a minor nature.

# EXHIBIT

SEP 7 1988 NO. 1

## PREVENTION

### Goal

### STATE BUDGET & CONTROL BOARD

To promote prevention with emphasis on early detection and intervention.

### Objective/Proposal

To design and implement a prevention model and advocate for priority areas using a common prevention concept and "message" for the state, to be conducted during FY 1989-90.

### Action Required

1. Design and approval of a "common message" for prevention by the HSCC. This message should be used in conjunction with the education/public information proposal.
2. Outline and approve a detailed generic prevention strategy based on the model approved by the HSCC.
3. Identify several priority areas to be targeted for prevention activities. Areas which have been suggested include AIDS, the Comprehensive Health Education Act, drop-out prevention, children and elderly services.
4. Design a detailed campaign for each approved priority area including specific strategies, target populations, and identification of specific resources to be used. The campaign is to be conducted during FY 89-90. The campaign should be designed by October 1988.
5. Use budget requests to determine agency financial support for prevention efforts. Use the approved prevention strategies to determine HSCC support for prevention activities. Compile a prioritized list based on this information.

### Evaluation

1. Perform longitudinal or comparative studies to determine the effectiveness of the prevention strategies. This should be done by evaluation specialists in the agencies and monitored by evaluation experts at the HHSFC to ensure objectivity. Also, experts from other states could be brought in to critique prevention plans and evaluation efforts. Evaluation efforts need to continue for several years to determine effectiveness.

### Cost

Cost are contingent on the need for funding of new efforts (efforts that do not exist at this time). Existing staff could be used to carry out evaluations.

02101

## SELF SUFFICIENCY/DEPENDENCY REDUCTION

### Goal

To promote self-sufficiency and reduce dependency by providing cost-effective, efficient approaches for the delivery of health and human services as a means of improving the quality of life for the state's citizens.

### Objective/Proposal 1

Maintain and expand existing self-sufficiency/dependency reduction programs.

### Action Required

1. Identify and examine existing and proposed programs such as the DSS Work Support effort.
2. Develop recommendations regarding expansion of existing programs.
3. Examine agency budget requests to determine proposed programs that address self-sufficiency and compile list.

### Evaluation

All recommendations would require stringent evaluations to be designed at the beginning of the project.

### Cost

Cost are contingent on the final product to be recommended. Where appropriate, these funds will be designated in the lead agency's budget.



## **SERVICE DELIVERY**

### Goal

To provide cost-effective delivery of services in the least restrictive, most appropriate, community-based and institutional settings.

### Objective/Proposal 1

Conduct an inventory of health and human service functions being performed by service agencies, entities, and interagency councils/committees in FY 1988-89.

### Action Required

1. This has been completed by the Human Services Integration Project (HSIP). The HSCC should review this work and approve.

### Objective/Proposal 2

Develop a process that coordinates planning efforts of HSCC agencies for focusing on identifying issues and needs by FY 1988-89.

### Action Required

1. The HSCC should expand its role in the needs assessment process currently conducted by the HHSFC. The HSCC should adopt the resulting document. Each agency should assign staff to work with the Finance Commission in this task.

### Objective/Proposal 3

Develop and implement, where appropriate, a comprehensive coordinated community-based delivery model for service delivery to specific target populations.

### Action Required

1. The HSCC should review the experiences of the HSIP, Long Term Care (LTC) Council and the Continuum of Care for emotionally disturbed children in the area of case management and service coordination to develop a community-based service delivery system.
2. Based on this review, and the experience of the agencies of the Council, the HSCC should design an appropriate system to be considered for adoption.

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#### Objective/Proposal 4

Establish a generic case worker training program which contains information on the services and requirements of all health and human services agencies.

#### Action Required

1. Review the products of the HSIP (service dictionary, resource directory, case management).
2. Review existing agency training components with emphasis on case management systems (long term care).
3. Establish a committee of the HSCC to develop criteria for a generic training program including participants, schedule of implementation, and topics to be included.

#### Evaluation

Each initiative should design an evaluation strategy to measure progress and effects on clients.

#### Cost

Costs of the studies to be conducted should be negligible, due to the use of existing staff. The cost of implementing each recommendation cannot be determined at this time.

02104

## "OTHER HSCC ACTIVITIES"

### Objective/Proposal 1

To implement a coordinated management information system (MIS) for use by all agencies.

#### Action Required

1. Support the activities of the Health & Human Services Finance Commission (HHSFC) efforts to design a system that provides client information to all agencies.
2. Create a special committee to work with HHSFC to determine the information to be contained on the system, its use and the degree to which agencies would need to upgrade equipment.
3. Review the work of the Human Services Integration Project (HSIP) in the area of information systems and examine the system developed by the project.

### Objective/Proposal 2

Develop a process that coordinates planning efforts of HSCC agencies for focusing on identifying major health & human service issues and needs by FY 1988-89.

#### Action Required

1. Drawing upon agency information systems and planning processes, the HSCC should collaborate with the HHSFC in identification of health and human service needs and issues. The HHSFC should develop a plan based on the above collaboration for presentation to the HSCC. Each agency should assign staff to work with the Finance Commission in this task.

### Objective/Proposal 3

Develop innovative approaches to maximize the use of non-state funds and resources for use in the service delivery system.

#### Action Required

1. The HSCC should organize a committee of agency experts to examine the Medicaid program and determine how this source of funds can be maximized. The committee should also examine the coordinating of federal funds, identifying federal initiatives, fees, long-term private foundation grants, business and industry, and increasing contributions from local government.

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### Summary Statement

The development of the State Health and Human Services Action Plan has been a coordinated effort of the Human Services Coordinating Council.

It is the Council's desire to:

- 1) Identify common needs and priorities;
- 2) Establish a more coordinated and cost-effective approach to state health and human service delivery;
- 3) Support common efforts without forcing artificial agreements or stifling real differences.

Finally, the common goal of the Human Services Coordinating Council is integration of action for our state's health and human services delivery system.

## **HUMAN SERVICES COORDINATING COUNCIL ACTION PLAN PARTICIPANTS**

### **Children's Foster Care Review Board**

Ms. Cornelia Gibbons, Executive Director

Ms. Denise Ruff, Program Administrator

### **Commission on Aging**

Ms. Ruth Q. Seigler, Director

Mr. William Wells, Director of Planning

### **Commission on Alcohol & Drug Abuse**

Mr. William McCord, Executive Director

Mr. John Hays, Director, Division of  
Planning, Evaluation & Management

### **Commission for the Blind**

Mr. William K. James, Commissioner

Ms. Leslye Wheeler, Public Information Officer

### **Department of Health & Environmental Control**

Mr. Michael D. Jarrett, Commissioner

Mr. Thomas E. Brown, Director, Office of  
Program Management

### **Department of Mental Health**

Dr. Joseph J. Bevilacqua, Commissioner

Mr. David Biddle, Project Coordinator  
Division of Plans & Resource Development

### **Department of Mental Retardation**

Dr. Charles D. Barnett, Commissioner

Ms. Pamela Kennedy, Director of Planning  
Grants & Special Services

### **Department of Social Services**

Mr. James L. Solomon, Jr., Commissioner

Dr. Leo Richardson, Deputy Commissioner for  
Planning, Management & Research

### **Department of Veterans' Affairs**

Mr. Hoyt B. Hill, Jr., Director

Ms. Linda Skipper, Administrative Assistant

### **Department of Youth Services**

Mr. Harry Davis, Jr., Director

Ms. Mary Barnett, Executive Assistant  
to Commissioner

### **Employment Security Commission**

Mr. Robert E. David, Executive Director

Mr. John Mills, Deputy Executive Director

**Health & Human Services Finance Commission**  
Dr. Eugene A. Laurent, Executive Director  
Ms. Linda Sharkey, Director, Division of  
Planning

**Human Services Coordinating Council**  
Ms. Carol D. Waldo, Director

**John de la Howe School**  
Mr. John Shiflet, Jr., Director  
Mr. Greg Bullard, Director of Children  
Services

**School for the Deaf & Blind**  
Mr. Joseph P. Finnegan, Jr., President  
Ms. Carolyn L. Johnson, Social Worker

**Department of Vocational Rehabilitation**  
Mr. Joseph S. Dusenbury, Commissioner  
Mr. Charles LaRosa, Assistant to Commissioner

**Wil Lou Gray Opportunity School**  
Mr. Sam F. Drew, Jr., Superintendent  
Dr. Jonnie Spaulding, Director of Planning  
& Staff Development

**Continuum of Care**  
Ms. Nancy K. Perry, Director of Planning  
& Staff Development

**Governor's Office**  
Dr. Joyce Tolbert, Director  
Health & Human Services Division  
Mr. Winston Thomas  
Health & Human Services Division

**State Budget & Control Board**  
Dr. A. Baron Holmes, Assistant Director

**State Council on Maternal, Infant & Child Health**  
Ms. Jenny Edwards, Director

**State Reorganization Commission**  
Mr. Larry Fernandez, Senior Research Director

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**SCHSCC**  
**South Carolina**  
**Human Services Coordinating Council**

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HSCC  
INTERAGENCY AGREEMENTS

September 7, 1988

02109

**S.C. HUMAN SERVICES COORDINATING COUNCIL**

The Council is composed of the Chairpersons and Agency Heads of the following State Commissions and Departments:

Children's Foster Care Review Board

Commission on Aging

Commission on Alcohol & Drug Abuse

Commission for the Blind

Department of Health & Environmental Control

Department of Mental Health

Department of Mental Retardation

Department of Social Services

Department of Veteran's Affairs

Department of Youth Services

Employment Security Commission

Health & Human Services Finance Commission

John de la Howe School

School for the Deaf & Blind

Vocational Rehabilitation Department

Wil Lou Gray Opportunity School

**02110**

**AGENCIES INVOLVED**

CHILDREN'S FOSTER CARE REVIEW BOARD (FCRB)

AND

DEPARTMENT OF SOCIAL SERVICES (DSS)

<u>NAME</u>	<u>BRIEF DESCRIPTION</u>
1. Determining Agenda regarding FCRB July 1, 1986	Defines the process whereby Agendas and scheduled times are set for FCRB review of of children in custody of DSS.
2. Title IV-E Contract	Contract for reimbursement of costs of review of Title IV-E eligible children as required by federal law.

CHILDREN'S FOSTER CARE REVIEW BOARD (FCRB)

AND

DEPARTMENT OF MENTAL HEALTH (DMH) (Continuum of Care)

<u>NAME</u>	<u>BRIEF DESCRIPTION</u>
1. Review Process of Children placed through the Continuum of Care.	Establishes procedures to identify Continuum of Care children who require review and the process for such review by the FCRB.

02111



AGENCIES INVOLVED

CHILDREN'S FOSTER CARE REVIEW BOARD (FCRB)

and

DEPARTMENT OF MENTAL RETARDATION

NAME

BRIEF DESCRIPTION

1. Review of Children in DMR facilities.

Establishes procedures to identify DMR children who require review and the process for such review by the FCRB.

S. C. COMMISSION ON AGING (COA)

AND

HEALTH & HUMAN SERVICES FINANCE COMMISSION (HHSFC)

NAME

BRIEF DESCRIPTION

1. N/A

Establishes guidelines for cooperation and coordination of the planning processes of the two agencies sharing the use of data systems for planning. Sharing client information and providing mutual support in implementing health and human service plans.

02112

**AGENCIES INVOLVED**

COMMISSION ON AGING (COA)

and

DEPARTMENT OF MENTAL HEALTH (DMH)

NAME

BRIEF DESCRIPTION

1. N/A

Enumerates the responsibilities of each agency to the other in promoting collaborative working relationships on state and local levels; Specifies how the Agencies will work together on behalf of shared clientele. Provides a framework for consultation education, joint planning, shared information and shared services.

COMMISSION ON ALCOHOL & DRUG ABUSE (SCCADA)

AND

DEPARTMENT OF MENTAL HEALTH (DMH)

NAME

BRIEF DESCRIPTION

1. N/A

Addresses coordination of client referrals between Morris Village and Alcohol & Drug Abuse System; provides for exchange of training opportunities and exchange of data on clients served and their status.

2. N/A

Addresses the roles of the two agencies/systems in implementing the state's Involuntary Commitment Act.

**02113**

# EXHIBIT

SEP 7 1988

NO. 1

## AGENCIES INVOLVED

COMMISSION ON ALCOHOL AND DRUG ABUSE (SCCADA)

STATE BUDGET & CONTROL BOARD

AND

HEALTH AND HUMAN SERVICES FINANCE COMMISSION (HHSFC)

### NAME

### BRIEF DESCRIPTION

1. N/A

Provide HHSFC with staff to monitor and provide liaison activities in execution of medicaid contract for alcohol and drug abuse services.

COMMISSION ON ALCOHOL & DRUG ABUSE (SCCADA)

AND

DEPARTMENT OF HEALTH AND ENVIRONMENTAL CONTROL (DHEC)

### NAME

### BRIEF DESCRIPTION

In Developmental Process

1. N/A

To promote and enhance:  
Interagency Training  
Cross referral of patients  
services to mutual clients  
(e.g. Medicaid)  
Services related to maternal  
and child health care  
Laboratory testing for alcohol  
and drug abuse program patients



**AGENCIES INVOLVED**

COMMISSION ON ALCOHOL & DRUG ABUSE (SCCADA)

AND

DEPARTMENT OF SOCIAL SERVICES (DSS)

NAME

BRIEF DESCRIPTION

In Developmental Process

1. N/A

To promote and enhance:  
Interagency training and  
program planning; Cross  
Cross referral of clients;  
Services to mutual clients;  
Eligibility screening (e.g.  
Medicaid, SSBG, Food Stamps,  
etc.) for alcohol and drug  
program clients.

COMMISSION FOR THE BLIND (SCCB)

AND

DEPARTMENT OF MENTAL RETARDATION (DMR)

NAME

BRIEF DESCRIPTION

1. Supported Employment  
Letter of Agreement

SCCB purchased supported  
employment services from the  
SCDMR for mentally retarded  
blind and deaf/blind clients.  
SCDMR will provide a job coach  
and enclave programs. The job  
coach will monitor these  
clients throughout their  
working years.

02115

**AGENCIES INVOLVED**

COMMISSION FOR THE BLIND (CCB)

AND

SCHOOL FOR THE DEAF & BLIND (SDB)

**NAME**

**BRIEF DESCRIPTION**

1. SCSDB and  
SCCB  
Memorandum  
of Agreement

Agreement provides for the  
furthering of the vocational  
preparation of rehabilitation  
clients enrolled at SCSDB.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL CONTROL (DHEC)

AND

HEALTH AND HUMAN SERVICES FINANCE COMMISSION (HHSFC)

**NAME**

**BRIEF DESCRIPTION**

1. Administration

Magnetic tape billing agreement  
for electronic submission of  
of medicaid related medical  
claims.

**AGENCIES INVOLVED**

DEPARTMENT OF HEALTH AND ENVIRONMENTAL (DHEC)

AND

HEALTH AND HUMAN SERVICES FINANCE COMMISSION (HHSFC)

<u>NAME</u>	<u>BRIEF DESCRIPTION</u>
2. High Risk channeling project-case-management	System designed to high risk infants receive appropriate services throughout prenatal period and for 1 year past delivery. Assessment of the patient leads to an individualized plan of care with emphasis on required services and consideration given to other service needs as identified by client and/or provider. Case management provides mutual goal setting, problem solving regarding barriers to compliance and maintaining appropriate documentation of all services provided. Case Management involves monitoring, education and the advocacy of the high risk medicaid population.
3. Orthodontic Services	Provide, administer and monitor provision of medically necessary orthodontic services to eligible recipients.
4. Hearing Aids and Related Equipment	Provide coordinaion of audiological services necessary for care of hearing impaired medicaid eligible children age, birth to 21.

02117



**AGENCIES INVOLVED**

DEPARTMENT OF HEALTH AND ENVIRONMENTAL CONTROL (DHEC)

AND

DEPARTMENT OF MENTAL HEALTH (DMH)

**NAME**

**BRIEF DESCRIPTION**

1. Preventive Health

Provide hospitalization for TB patients who do not require acute care; and for commitment when necessary.

2. N/A

TB Control-Byrnes Medical Center to provide care for patients with TB.

Agreement assigning a DHEC physician to the Child and Adolescent Unit at Hall Institute.

**02118**

**AGENCIES INVOLVED**

DEPARTMENT OF HEALTH AND ENVIRONMENTAL CONTROL (DHEC)

AND

DEPARTMENT OF SOCIAL SERVICES (DSS)

**NAME**

**BRIEF DESCRIPTION**

1. Outstationed Medicaid  
Eligibility Workers

To jointly furnish state matching funds to employ a medicaid eligibility worker in targeted DHEC clinics throughout the state. Workers take applications for pregnant women and infants under expanded medicaid coverage for this population group. Currently have 13 workers in DHEC clinics. Helps expedite eligibility process and gain earlier access to care for pregnant women and infants.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL CONTROL (DHEC)

AND

DEPARTMENT OF YOUTH SERVICES (DYS)

**NAME**

**BRIEF DESCRIPTION**

1. Preventive Health

Provide TB (adult) vaccine for youths entering facility.

**AGENCIES INVOLVED**

DEPARTMENT OF HEALTH AND ENVIRONMENTAL CONTROL (DHEC)

AND

DEPARTMENT OF VOCATIONAL REHABILITATION

<u>NAME</u>	<u>BRIEF DESCRIPTION</u>
1. Vocational Rehabilitation and Medical Evaluation	Integrated action program for successful medical treatment and vocational rehabilitation of disabled youth.

DEPARTMENT OF MENTAL HEALTH (DMH)

AND

DEPARTMENT OF MENTAL RETARDATION (DMR)

<u>NAME</u>	<u>BRIEF DESCRIPTION</u>
1. N/A	Coordination of services for elderly dually-diagnosed.  Coordination of services for adult dually-diagnosed.  Coordination of services for dually-diagnosed children.  Agreement regarding transfer of mentally retarded individuals from DMH facilities to DMR.

02120



**AGENCIES INVOLVED**

DEPARTMENT OF MENTAL HEALTH (DMH)

AND

HEALTH AND HUMAN SERVICES FINANCE COMMISSION (HHSFC)

**NAME**

**BRIEF DESCRIPTION**

1. N/A

DMH to provide inpatient  
psychiatric care.

DMH to provide hospital care  
through Byrnes Medical Center.

DMH to provide community mental  
health clinic and  
rehabilitative services.

**02121**

**AGENCIES INVOLVED**

DEPARTMENT OF SOCIAL SERVICES (DSS)

AND

HEALTH AND HUMAN SERVICES FINANCE COMMISSION (HHSFC)

**NAME**

**BRIEF DESCRIPTION**

1. N/A

This agreement consists of a data exchange between the Office of Child Support Enforcement, and the Third Party Liability Section of the Health and Human Services Finance Commission. Court ordered medical support insurance is obtained by OCSE and information forwarded to the Third Party Liability to pursue recoupment of cost avoidance of medicaid expenditures for the affected individuals.

DEPARTMENT OF SOCIAL SERVICES (DSS)

AND

EMPLOYMENT SECURITY COMMISSION(ESC)

**NAME**

**BRIEF DESCRIPTION**

1. N/A

This agreement is for the withholding of unemployment insurance benefits for unmet child support obligations.

2. Cooperative Agreement

A referral agreement to assist Department of Social Services clients to be certified for Targeted Jobs Tax Credit.

# EXHIBIT

SEP 7 1988

NO. 1

## AGENCIES INVOLVED

DEPARTMENT OF SOCIAL SERVICES (DSS)

STATE BUDGET & CONTROL BOARD

AND

DEPARTMENT OF YOUTH SERVICES (DYS)

### NAME

### BRIEF DESCRIPTION

1. N/A

Clarifies the roles of the two agencies in providing services to children who are jointly reviewed by the two agencies.

2. N/A

Provides for the coordination and cooperation of DYS and DSS in the reporting and investigation of cases of institutional abuse and neglect.

DEPARTMENT OF YOUTH SERVICES (DYS)

AND

DEPARTMENT OF MENTAL HEALTH (DMH)

### NAME

### BRIEF DESCRIPTION

1. N/A

Provides for coordination of services in commitment of DYS clients to DMH psychiatric facilities, transition back to DYS institutions, and in the Probate Court hearings process.



**AGENCIES INVOLVED**

EMPLOYMENT SECURITY COMMISSION (ESC)

AND

COMMISSION ON AGING (COA)

**NAME**

**BRIEF DESCRIPTION**

1. Cooperative Agreement

Mutual agreement to screen and refer older workers to Commission on Aging designated employers.

EMPLOYMENT SECURITY COMMISSION (ECS)

AND

COMMISSION FOR THE BLIND (CCB)

**NAME**

**BRIEF DESCRIPTION**

1. Cooperative Agreement

An agreement providing coordinated services to clients of the Commission. Involves placement services and other necessary support services.

2. Cooperative Agreement

A referral agreement to assist Commission for the Blind to get TJTC help for its clients.

**02124**

**AGENCIES INVOLVED**

HEALTH AND HUMAN SERVICES FINANCE COMMISSION (HHSFC)

AND

DEPARTMENT OF VOCATIONAL REHABILITATION

<u>NAME</u>	<u>BRIEF DESCRIPTION</u>
1. Civil Rights Compliance Review	Conduct on site compliance review in 15 counties.
2. Early Periodic Screening and Treatment Program * (EPSDT)	Establishes guidelines for cooperation and coordination in the delivery of services to Title XIX EPSDT recipients and handicapped children. These agreements outline responsibilities of those concerned and provides management flexibility in addressing required program changes and agency needs and requirements.

JOHN DE LA HOWE SCHOOL

AND

DEPARTMENT OF MENTAL HEALTH (DMH)

<u>NAME</u>	<u>BRIEF DESCRIPTION</u>
1. N/A	Coordination of Placement in the Therapeutic Wilderness Program, through the Department of Mental Health.

\*Other involved agencies in this program include the Commission for the Blind and Health and Environmental Control.

**AGENCIES INVOLVED**

SCHOOL FOR THE DEAF AND BLIND (SDB)

AND

COMMISSION FOR THE BLIND (CCB)

NAME

BRIEF DESCRIPTION

1. N/A

In return for office space on our campus, the Commission for the Blind provides counseling to SDB students who are eligible for Commission Services and also provides funds for a student work

SCHOOL FOR THE DEAF AND BLIND (SDB)

AND

DEPARTMENT OF MENTAL HEALTH (DMH)

NAME

BRIEF DESCRIPTION

1. N/A

Provide consulting services to Harris Hospital in Anderson when they have a deaf patient. In return, DMH provides consulting and support services to the deaf re-education programs.



**AGENCIES INVOLVED**

SCHOOL FOR DEAF AND BLIND (SDB)

AND

WIL LOU GRAY OPPORTUNITY SCHOOL (WLGOS)

**NAME**

**BRIEF DESCRIPTION**

1. N/A

Have a joint committee of the three boards once a year. The Opportunity School also provides space on their campus for several of the SDB outreach/community programs.

SCHOOL FOR DEAF AND BLIND (SDB)

AND

COMMISSION ON ALCOHOL AND DRUG ABUSE (SCCADA)

**NAME**

**BRIEF DESCRIPTION**

1. N/A

Share a staff position to develop curriculum for deaf and blind students. This position also provides direct services to our students and their families.

02127

**AGENCIES INVOLVED**

VOCATIONAL REHABILITATION

AND

DEPARTMENT OF MENTAL HEALTH (DMH)

**NAME**

**BRIEF DESCRIPTION**

1. N/A

The agreement specifies the relationship between the departments with respect to Vocational Rehabilitation Services for eligible persons. Vocational Rehabilitation professional staff are located at all of Mental Health institutions. The agreement also outlines the relationship between the two Department's local community service delivery systems.

VOCATIONAL REHABILITATION

AND

WIL LOU GRAY OPPORTUNITY SCHOOL

**NAME**

**BRIEF DESCRIPTION**

1. N/A

The S.C. Vocational Rehabilitation Department and the Wil Lou Gray Opportunity School have a cooperative agreement established to set forth procedures for supplying services to eligible clients referred to the S.C. Vocational Rehabilitation Department Evaluation Center located on campus of the Wil Lou Gray Opportunity School.

**02128**

# EXHIBIT

VOCATIONAL REHABILITATION

SEP 7 1988 NO. 1

AND

STATE BUDGET & CONTROL BOARD

WIL LOU GRAY OPPORTUNITY SCHOOL

NAME

BRIEF DESCRIPTION

Through the agreement, the Opportunity School provides academic and vocational instruction to rehabilitation clients in the Department's Evaluation Center according to a program and schedule determined by a team composed of staff from the Opportunity School and the Vocational Rehabilitation Center.

02129



AGENCIES INVOLVED

VOCATIONAL REHABILITATION

AND

COMMISSION ON AGING (COA)

NAME

BRIEF DESCRIPTION

1. N/A

The S.C. Vocational Rehabilitation Department and the S.C. Commission on Aging have a cooperative agreement whereby older Americans who have physical or mental disabilities that are an impairment to their employability, if they are still functioning in the employment market, are referred to the Vocational Rehabilitation Department for services. These services are provided to this population on a needs basis in an effort to return them to gainful activity.

VOCATIONAL REHABILITATION

AND

COMMISSION ON ALCOHOL AND DRUG ABUSE (SCCADA)

NAME

BRIEF DESCRIPTION

1. N/A

The agreement specifies the relationship between the two agencies in their efforts to develop programmatic services to those experiencing problems with substance abuse. There are separate local agreements with the local county Alcohol and Drug Abuse Commissions.

02130

**AGENCIES INVOLVED**

VOCATIONAL REHABILITATION

AND

DEPARTMENT OF YOUTH SERVICES (DYS)

**NAME**

1. N/A

**BRIEF DESCRIPTION**

The Cooperative Agreement between the S.C. Vocational Rehabilitation Department and the S.C. Department of Youth Services sets forth a cooperative arrangement for the operation of a comprehensive vocational rehabilitation program at Birchwood High School on Birchwood Campus in Columbia. The goals of this agreement between these two agencies include providing case findings and assessment procedures to identify handicapped individuals in order to provide them Vocational Rehabilitation Services during institutionalization.

VOCATIONAL REHABILITATION

AND

SCHOOL FOR THE DEAF AND BLIND (SDB)

**NAME**

1. N/A

**BRIEF DESCRIPTION**

The S.C. Vocational Rehabilitation Department has a cooperative agreement with The S.C. School for the Deaf and Blind. The staff consists of a counselor and a casework assistant. Services provided are guidance and counseling, vocational assessment, vocational training, job placement and follow-up.

**C2131**

AGENCIES INVOLVED

VOCATIONAL REHABILITATION

AND

DEPARTMENT OF SOCIAL SERVICES (DSS)

NAME

BRIEF DESCRIPTION

1. N/A

This agreement is for mutual referral of the clients of both agencies. It clarifies eligibility and service responsibilities of both agencies as well as exchange of information, payment responsibility, and referral procedures. The target population affected are adult disabled AFDC, General Assistance, SSI and WIN recipients. There exists a separate agreement between the two agencies relating to roles and responsibilities of the two agencies for the Department of Social Services-Work Support System clients.

VOCATIONAL REHABILITATION

AND

DEPARTMENT OF HEALTH AND ENVIRONMENTAL CONTROL (DHEC)

NAME

BRIEF DESCRIPTION

1. N/A

This agreement is for referral of clients between Vocational Rehabilitation and the DHEC Division of Children's Health. It contains mechanisms for referral, feedback, and exchange of information.

02132



AGENCIES INVOLVED

VOCATIONAL REHABILITATION

AND

HEALTH AND HUMAN SERVICES FINANCE COMMISSION (HHSFC)

NAME

BRIEF DESCRIPTION

1. N/A

This agreement is for the mutual referral of clients receiving, or potentially eligible for, EPSDT services. It contains referral procedures, eligibility and service responsibilities, and exchange of referral and progress information.

VOCATIONAL REHABILITATION

AND

EMPLOYMENT SECURITY COMMISSION (ESC)

NAME

BRIEF DESCRIPTION

1. N/A

This agreement is between the two agencies outlining administrative relationships, eligibility and service responsibilities, referral procedures, exchange of information, and use of testing instruments. A separate agreement exists between the two agencies concerning administration, certification, and referral of Vocational Rehabilitation clients to the Employment Security Commission under the Targeted Jobs Tax Credit (TJTC) Program.

02133

AGENCIES INVOLVED

VOCATIONAL REHABILITATION

AND

DEPARTMENT OF MENTAL RETARDATION (DMR)

NAME

BRIEF DESCRIPTION

1. N/A

This agreement provides for the relationship whereby the Vocational Rehabilitation Department operates Work Activity Centers in specified locations in the state. There exists a separate agreement for the mutual referral and exchange of eligible mentally retarded clients between the two agencies and the Department of Mental Retardation's contractees.

WIL LOU GRAY OPPORTUNITY SCHOOL (WLGOS)

AND

S.C. SCHOOL FOR THE DEAF AND BLIND (SDB)

NAME

BRIEF DESCRIPTION

1. N/A

Use of small facility by School for the Deaf and Blind staff for meetings and lodging when working in Columbia area. e.g. Community/Outreach programs.

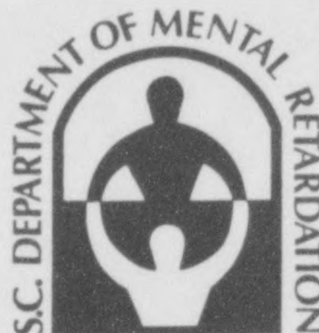
02134

South Carolina  
Department of Mental Retardation

**EXHIBIT**

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD



**1989-90**

**BUDGET REQUEST**

02135



SOUTH CAROLINA DEPARTMENT OF MENTAL RETARDATION

BUDGET REQUEST

FISCAL YEAR 1989-90

02136

SOUTH CAROLINA DEPARTMENT OF MENTAL RETARDATION  
BUDGET REQUEST ITEMS  
FISCAL YEAR 1989-90

EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

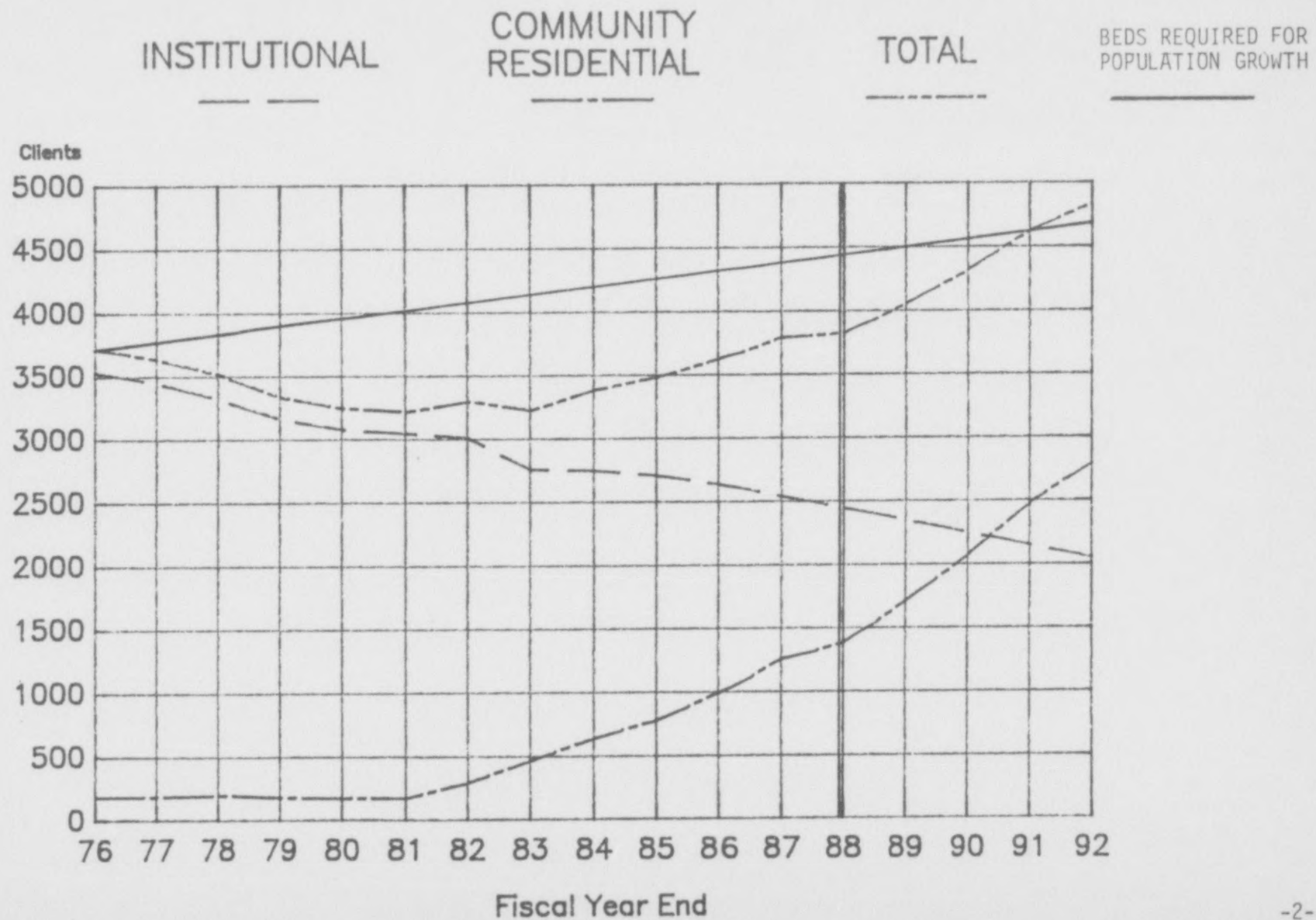
	<u>TOTAL COST</u>	<u>STATE SHARE</u>	<u>NOTES</u>
1. Restoration of 3% Reduction	2,183,114	2,183,114	3% reduction required with 89-90 request; priority 1 restores reduction
2. Restoration of Personal Services	688,474	688,474	restores 1.5% state personal services reduction; approved for 88-89
3. Provider Cost of Living Increase	1,203,600	986,300	5% cost of living increase for providers
4. Community Residences	6,842,300	1,847,400	168 new community residence beds
5. Community Residential Alternatives	713,600	713,600	40 supervised living (apartment) beds 40 new community training home placements
6. Community Work Programs	1,554,500	1,554,500	275 work activity program slots; 400 projected waiting list 8 new job placement projects X 16 placements/project = 128 placements
7. Family Support	874,600	874,600	120 new clients in early intervention progs.; 10 new respite care projs. 10 programs for home based clients
8. Standardization of Day Program Payment Rates	814,000	814,000	new payment methodology for day programs to improve service quality
9. Prevention	259,500	259,500	expansion of prevention efforts
10. Day Program Capital Needs	1,500,000	1,500,000	continue line item for community capital
11. Active Treatment - ICF/MR Clients	<u>312,900</u>	<u>84,500</u>	20 additional staff to provide active treatment to clients in ICF/MRs
TOTAL	<u>16,946,588</u>	<u>11,505,988</u>	

02137

8/31/88

# S.C. DEPARTMENT OF MENTAL RETARDATION

(Historical Institutional Bed Reduction—Community Residential Bed Growth)





CASE STUDY: PIEDMONT MULTI-COUNTY\* MR BOARD

1980 TO 1989

**EXHIBIT**

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

	<u>BUDGET</u>	<u>EMPLOYEES</u>
1980	\$250,000	14
1989	\$2,500,000	111

02139

\*PIEDMONT MULTI-COUNTY BOARD INCLUDES THE FOLLOWING COUNTIES: ABBEVILLE, EDGEFIELD, GREENWOOD, MCCORMICK, AND SALUDA.

ECOMONIC IMPACT OF FEDERALLY FUNDED COMMUNITY RESIDENCE  
DEVELOPMENT ON SOUTH CAROLINA  
(STATE TAXES CONSIDERED)

1. ADDITIONAL FEDERAL FUNDS GENERATED

DMR REQUEST-STATE FUNDS		\$1.8 MILLION
FEDERAL FUNDS GENERATED	+	<u>\$5.0</u> MILLION
TOTAL EXPENDITURES IN COMMUNITIES		\$6.8 MILLION

2. MULTIPLIER EFFECT OF FEDERAL DOLLARS

NEW FEDERAL FUNDS		\$5.0 MILLION
MULTIPLIER	X	<u>3.62</u>
NEW INCOME GENERATED FOR LOCAL COMMUNITIES		\$18.1 MILLION

3. TAXES GENERATED FROM EXPENDITURES

INCOME FROM STATE APPROPRIATIONS		\$1.8 MILLION
NEW INCOME FROM FEDERAL FUNDS	+	<u>\$18.1</u> MILLION
TOTAL INCOME		\$19.9 MILLION
EFFECTIVE TAX RATE	X	<u>5.1%</u>
TAXES RETURNED TO STATE		\$1.0 MILLION

4. NET COST TO STATE

ADDITIONAL APPROPRIATION		\$1.8 MILLION
LESS TAXES RETURNED TO STATE	-	<u>\$1.0</u> MILLION
NET COST TO STATE		\$0.8 MILLION

WILL PROVIDE:

\$6.8 MILLION IN SERVICES TO  
CITIZENS WITH MENTAL RETARDATION

AND GENERATE:

\$18.1 MILLION IN NEW INCOME FOR COMMUNITIES

62140

# EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

## JOB PLACEMENT RESULTS FOR SELECTED COUNTIES AS OF 6/30/88

COUNTY	AVERAGE ANNUAL SALARIES OF CLIENTS PLACED	NUMBER OF CLIENTS PLACED	TOTAL SALARIES
BARNWELL	\$4,246	14	\$59,444
PIEDMONT MULTI-COUNTY BOARD	\$4,134	17	\$70,278
FAIRFIELD	\$6,976	8	\$55,808
CHARLESTON	\$6,264	13	\$81,432
HORRY/GEORGETOWN	\$6,232	12	\$74,784
UNION	\$6,452	2	\$12,904
TOTAL - 6 PROGRAMS		66	<u>\$354,650</u>

### SAVINGS TO TAXPAYERS FROM THESE 66 PLACEMENTS:

	ANNUAL COST/CLIENT
FEDERAL: SUPPLEMENTAL SECURITY INCOME	\$4,248
STATE: WORK ACTIVITY PROGRAM	\$4,807
TOTAL COST PER CLIENT	----- \$9,055
CLIENTS PLACED IN 6 PROGRAMS	X 66
TOTAL SAVINGS TO TAXPAYERS	----- <u>\$597,630</u>

02141



# S.C. DEPARTMENT OF MENTAL RETARDATION

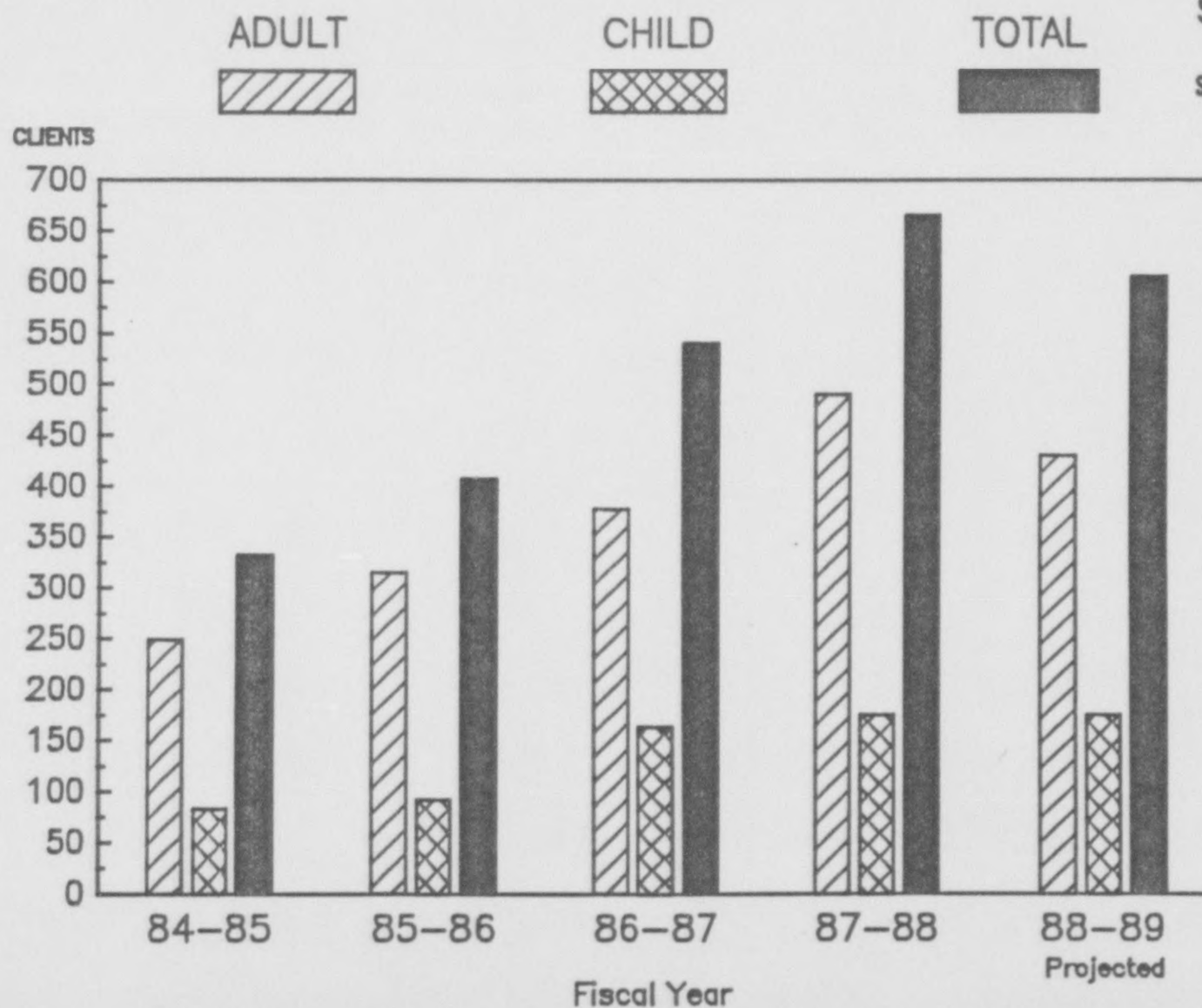
## WAITING LIST FOR DAY PROGRAMS

## EXHIBIT

SEP 7 1988

NO. 1

STATE BUDGET & CONTROL BOARD



02142

# EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

South Carolina Department of Social Services

Fiscal Year 1989-1990

Budget Presentation

to the

Budget and Control Board

By

James L. Solomon, Jr.

Commissioner

September 7, 1988

02143

# EXHIBIT

South Carolina Department of Social Services  
Fiscal Year 1989-90 Budget Presentation  
to the State Budget and Control Board  
September 7, 1988

SEP 7 1988

NO. 1

STATE BUDGET & CONTROL BOARD

By

James L. Solomon, Jr., Commissioner

Governor Campbell, members of the Budget and Control Board, and other members of the General Assembly present, I appreciate very much this opportunity to present for your consideration, the Fiscal Year 1989-90 Budget Request of the Department of Social Services.

At the outset, we must call to your attention that the needs of children and families in crisis, as well as the needs of the elderly in our State, continue to grow. Consequently, our commitment to meeting the needs of each of these groups, in accordance with the responsibilities delegated to this Agency, continues to be the top priority of the Department of Social Services.

Children in South Carolina are being abused and neglected at an alarming rate; therefore, services to such children must be a high priority. Similarly, the number of elderly citizens in need of medical and protective services, as well as the needs of spouses that are maltreated and abused, are almost as serious as that of children in need.

These are the reasons that the Department of Social Services continues to maintain as the number one priority, to provide in the most effective and efficient way, those services essential to the well-being of all of the citizens served by the Department. Further, our commitment to holistic client services causes us to focus more closely on interagency cooperation and collaboration as a mechanism for addressing the total needs of clients.



One example of such coordination is the implementation of the DSS Work Support System which essentially consists of coordinating educational and/or training activities for clients capable of working; thereby, reducing dependence on public assistance and promoting self-sufficiency. The Work Support System, which is often referred to as South Carolina's approach to welfare reform, is cost effective. It is responsive to the employment needs of the clients as well as the needs of the business and industrial communities. As an example of the impact of this program, I would like to share with you one success story:

A long term AFDC recipient, Ms. X, has five children and was an alcoholic. She had cirrhosis of the liver and weighed only 85 pounds. At one time there was a Child Protective Services case open on her. Ms. X entered the DSS Work Support System. During the Job Skills Training class (Making It Work), Ms. X began to take some pride in herself. The Work Support Specialist spent a great deal of time working with her. She even called her at night. For over one year Ms. X has not had a drink. She now weighs 135 pounds and is the supervisor of a janitorial service. She is no longer on AFDC. This kind of success is being repeated over and over again.

In fact, the South Carolina Work Support Program is beginning to receive wide acclaim throughout the country. This is something in which we can all take pride.

It must be noted, however, that providing quality services to children, families, and the elderly in need, and promoting economic self-sufficiency among assistance payments recipients, can only be accomplished if the necessary resources and support services are in place. Accordingly, I must emphasize to you that the Department of Social Services has reached a critical point with respect to the resources needed to meet the ever increasing human services needs of the clients we serve. While we will continue to do our best with whatever resources are made available to us, we cannot provide quality service unless additional resources are provided.

In view of this, we have developed this budget request based upon the identification of critical success factors that are prerequisite to the Agency's ability to provide quality service and promote self-sufficiency. These are as follows:

TO GAIN ACCREDITATION OF AND MAINTAIN ESTABLISHED PERFORMANCE CRITERIA IN ADOPTIONS, CHILD PROTECTIVE AND PREVENTIVE SERVICES, SUBSTITUTE CARE AND ADULT SERVICES PROGRAMS (STATE FUNDS REQUESTED \$18,311,406 - DOES NOT INCLUDE REDUCTION RESTORATION) :

Page	Priority Number	Item	FTE's		Funds	
			Total	State	Total	State
1	1.	<u>Reduction Restoration</u>				
		AFDC Regular			\$ 8,261,472	\$ 2,791,093
	2A.	<u>Children's Services and Adult Services</u>				
3		1. Foster Care Board Payments			\$ 2,320,086	\$ 1,521,439
7		2. Adoption Subsidy			1,464,386	1,135,107
10		3. Adoption Nonrecurring Expenses			150,000	75,000
11		4. Foster Care Assistance			2,054,825	1,346,518
13		5. Differential Staffing Project			3,679,148	3,679,148
14		6. County Professional Staff	158.00	146.15	4,311,602	3,988,231
16		7. County Clerical Staff	40.00	37.00	713,062	659,582
		8. State Office FTE's:				
18		a. Foster Care	5.00	4.25	128,592	109,303
20		b. Adult Services	1.00	1.00	31,046	31,046
21		9. Quality Initiatives			400,000	340,000
22		10. Accelerated Board Rates			234,970	137,458
23		11. Family Intervention and Early Reunification Projects			534,028	534,028
26		12. Foster Care Services			700,000	579,039
29		13. Residential Treatment			999,206	894,618
75	5.	<u>Battered Spouse</u>			810,000	810,000
		Subtotal Children's Services and Adult Services	204.00	188.40	\$18,530,951	\$15,840,517
31	2B.	<u>Accreditation</u>	11.00	10.18	2,376,882	2,353,937
33	2C.	<u>Quality Improvement Process</u>			167,075	116,952
		Total Children's Services and Adult Services	215.00	198.58	\$21,074,908	\$18,311,406

The goal of Children and Family Services is to develop, provide, and/or coordinate activities which protect children, prevent abuse, neglect, and exploitation and maintain and support families. The Department has chosen to provide these services through an ecological family systems approach that focuses on the entire family within the arena of their home and community environment. These services include the stabilization of families in crisis, reunification of families who have been separated, preservation of the family structure, adaptation of the family within their community and the promotion of family independence from Agency intervention.

TO EFFECTIVELY IMPLEMENT THE SOUTH CAROLINA EMPLOYABLES PROGRAM ACT  
STATEWIDE (STATE FUNDS REQUESTED \$4,263,763):

35	3A. <u>Self-Sufficiency</u>				
42	1. Work Support Services	62.00	31.00	\$ 1,695,549	\$ 885,274
47	2. Teen Companion Program	13.00	13.00	976,844	976,844
52	3. Food Stamp Employment and Training	16.00	8.00	685,894	342,947
	4. Project Free Enterprise	3.00	3.00	1,130,501	1,130,501
	Subtotal Self-Sufficiency	94.00	55.00	\$ 4,488,788	\$ 3,335,566
58	3B. <u>Work Support Ser. Waiver Demonstration</u>	17.00	8.50	2,265,851	928,197
	Total Work Support Services	111.00	63.50	\$ 6,754,639	\$ 4,263,763

One example of a waiver request is to lower the exemption for mandatory participation of AFDC adults with children under three years of age. The present requirement is for AFDC adults with children under age six. The earlier participation of these individuals in the Work Support Program will result in greater prospects for success in becoming self-sufficient.



# EXHIBIT

SEP 7 1988 NO. 1

## Reduction Restoration (3% of 1988-89 Budget)

## STATE BUDGET & CONTROL BOARD

Included in this request is \$1,048,060 (\$544,991 State funds) to fund an expansion of the Work Support Services Program. If this request is granted, the request for Work Support Services will be reduced by this amount.

TO MEET OR EXCEED ESTABLISHED PERFORMANCE CRITERIA IN CHILD SUPPORT ENFORCEMENT, AID TO FAMILIES WITH DEPENDENT CHILDREN, FOOD STAMPS, AND MEDICAID PROGRAMS (STATE FUNDS REQUESTED \$6,261,965):

56	3A. 5. Child Support Enforcement	<u>30.00</u>	<u>10.05</u>	<u>\$ 833,201</u>	<u>\$ 279,123</u>
	4. <u>Economic Services</u>				
63	A. AFDC Assistance Payments			\$11,043,035	\$ 3,008,123
64	B. Economic Services Policy School	6.00	3.00	474,428	237,214
66	C. Economic Services FTE's	21.00	11.50	616,059	332,766
70	D. Medicaid Hospital Workers	20.00		412,335	
71	E. Food Stamp Mail Issuance			1,080,000	540,000
73	F. Residential Care Facilities			<u>1,864,739</u>	<u>1,864,739</u>
	Total Economic Services	<u>47.00</u>	<u>14.50</u>	<u>\$15,490,596</u>	<u>\$ 5,982,842</u>
	Total Child Support Enforcement and Economic Services	<u>77.00</u>	<u>24.55</u>	<u>\$16,323,797</u>	<u>\$6,261,965</u>

TO BUILD THE EXPERIENCE LEVELS OF THE SERVICE DELIVERY STAFF BY STABILIZING THE WORK FORCE, IMPROVING STAFF MORALE, IMPROVING THE EFFECTIVENESS OF STAFF TRAINING AND ESTABLISHING MANAGEABLE WORKLOAD LEVELS:

NO FUNDS ARE REQUESTED.

02148

TO SECURE THE RESOURCES REQUIRED TO PROVIDE QUALITY SERVICE AND PROMOTE SELF-SUFFICIENCY BY ENHANCING POSITIVE LEGISLATIVE AND COMMUNITY SUPPORT THROUGH EFFECTIVE COMMUNICATION OF AGENCY ACTIVITIES (STATE FUNDS REQUESTED \$2,733,182):

The following resources are required in order to administer the Agency in the most efficient and effective manner:

6.	<u>Administrative Services</u>				
76	A. Agency Telephone System			\$ 184,000	\$ 128,800
78	B. Client History and Information Profile System Technology			700,000	350,000
80	C. Food Stamp Simplification Project Technology			600,000	300,000
86	D. Information Systems FTE's	4.00	2.80	110,891	77,624
90	E. County Office Operations			916,195	740,919
91	F. State Office Operations	<u>3.00</u>	<u>2.10</u>	<u>2,205,881</u>	<u>1,135,839</u>
	Total Administrative Services	<u>7.00</u>	<u>4.90</u>	<u>\$ 4,716,967</u>	<u>\$ 2,733,182</u>
	TOTAL AGENCY REQUEST	<u>410.00</u>	<u>291.53</u>	<u>\$57,131,783</u>	<u>\$34,361,409</u>

Total funds of \$8,261,472 and State funds of \$2,791,093 are shown as our Number One Priority which is the restoration of the required three percent reduction. Our total request for additional funds is \$48,870,311 of which \$31,570,316 are State funds.

## EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

02149

**SOUTH CAROLINA**

**EXHIBIT**

SEP 7 1988

NO. 1

STATE BUDGET & CONTROL BOARD

**DEPARTMENT OF SOCIAL SERVICES**



**FISCAL YEAR 1989 - 1990  
BUDGET REQUEST**

02150



South Carolina Department of Social Services  
Requested Increases By Priority  
FY 1989-90

# EXHIBIT

SEP 7 1988 NO. 1

## STATE BUDGET & CONTROL BOARD

Page	Priority Number	Item	FTE's		Funds	
			Total	State	Total	State
1	1.	<u>Reduction Restoration</u> AFDC Regular			\$ 8,261,472	\$ 2,791,093
3	2A.	<u>Children's Services</u>				
7		1. Foster Care Board Payments			\$ 2,320,086	\$ 1,521,439
10		2. Adoption Subsidy			1,464,386	1,135,107
11		3. Adoption Nonrecurring Expenses			150,000	75,000
13		4. Foster Care Assistance			2,054,825	1,346,518
14		5. Differential Staffing Project			3,679,148	3,679,148
16		6. County Professional Staff	158.00	146.15	4,311,602	3,988,231
18		7. County Clerical Staff	40.00	37.00	713,062	659,582
20		8. State Office FTE's:				
21		a. Foster Care	5.00	4.25	128,592	109,303
22		b. Adult Services	1.00	1.00	31,046	31,046
23		9. Quality Initiatives			400,000	340,000
26		10. Accelerated Board Rates			234,970	137,458
29		11. Family Intervention and Early Reunification Projects			534,028	534,028
31		12. Foster Care Services			700,000	579,039
33		13. Residential Treatment			999,206	894,618
	2B.	<u>Accreditation</u>	11.00	10.18	2,376,882	2,353,937
	2C.	<u>Quality Improvement Process</u>			167,075	116,952
		Total Children's Services	215.00	198.58	\$20,264,908	\$17,501,406
35	3A.	<u>Self-Sufficiency</u>				
42		1. Work Support Services	62.00	31.00	\$ 1,695,549	\$ 885,274
47		2. Teen Companion Program	13.00	13.00	976,844	976,844
52		3. Food Stamp Employment and Training	16.00	8.00	685,894	342,947
56		4. Project Free Enterprise	3.00	3.00	1,130,501	1,130,501
58		5. Child Support Enforcement	30.00	10.05	833,201	279,123
	3B.	<u>Work Support Serv. Waiver Demonstration</u>	17.00	8.50	2,265,851	928,197
		Total Self-Sufficiency	141.00	73.55	\$ 7,587,840	\$ 4,542,886
63	4.	<u>Economic Services</u>				
64		A. AFDC Assistance Payments			\$11,043,035	\$ 3,008,123
66		B. Economic Services Policy School	6.00	3.00	474,428	237,214
70		C. Economic Services FTE's	21.00	11.50	616,059	332,766
71		D. Medicaid Hospital Workers	20.00		412,335	
73		E. Food Stamp Mail Issuance			1,080,000	540,000
		F. Residential Care Facilities			1,864,739	1,864,739
		Total Economic Services	47.00	14.50	\$15,490,596	\$ 5,982,842
75	5.	<u>Battered Spouse</u>			\$ 810,000	\$ 810,000

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<u>Page</u>	<u>Priority Number</u>	<u>Item</u>	<u>FTE's</u>		<u>Funds</u>	
			<u>Total</u>	<u>State</u>	<u>Total</u>	<u>State</u>
	6.	<u>Administrative Services</u>				
76		A. Agency Telephone System			\$ 184,000	\$ 128,800
78		B. Client History and Information Profile System Technology			700,000	350,000
80		C. Food Stamp Simplification Project Technology			600,000	300,000
86		D. Information Systems FTE's	4.00	2.80	110,891	77,624
90		E. County Office Operations			916,195	740,919
91		F. State Office Operations	3.00	2.10	2,205,881	1,135,839
		Total Administrative Services	<u>7.00</u>	<u>4.90</u>	<u>\$ 4,716,967</u>	<u>\$ 2,733,182</u>
		Total Agency	<u>410.00</u>	<u>291.53</u>	<u>\$57,131,783</u>	<u>\$34,361,409</u>

Total funds of \$8,261,472 and State funds of \$2,791,093 are shown as our Number One Priority which is the restoration of the required three percent reduction. The request for additional funds is \$48,870,311 total funds and \$31,570,316 State funds.

02152

STATE OF SOUTH CAROLINA

**AGENCY  
BUDGET REQUEST**

Fiscal Year 1989-90

AGENCY NAME Department of Social Services AGENCY CODE L04

AGENCY CONTACT PERSON A. Powell Ruff

TELEPHONE 734-5942

02153



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE LO4

## REQUESTED INCREASES

PRIORITY # 1	PROGRAM NAME: AFDC Regular		
Restoration of three percent reduction. This reduction was taken from the AFDC Assistance Payments area and will decrease client payments if not restored.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 2,791,093	TOTAL FUNDS 8,261,472
PRIORITY # 2	PROGRAM NAME: Foster Care Board Payments		
Provide funds to pay foster parents 100 percent of the standard of need as determined by the Agency, Budget and Control Board, and Governor's Office.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,521,439	TOTAL FUNDS 2,320,086
PRIORITY # 3	PROGRAM NAME: Adoption Subsidy		
Provide funds for maintenance payments up to the maximum allowable Foster Care Board rates for eligible special needs children who are adoptively placed.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,135,107	TOTAL FUNDS 1,464,386
PRIORITY # 4	PROGRAM NAME: Adoption		
Provide funds for reimbursement to adoptive families for nonrecurring expenses associated with the legal adoption of a special needs child.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 75,000	TOTAL FUNDS 150,000
PRIORITY # 5	PROGRAM NAME: Foster Care Other Services		
Provide funds for payments for medical examinations for children entering foster care, initial clothing allowance, annual clothing allowance, school supplies and day care for preschool children who are in foster homes.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 1,346,518	TOTAL FUNDS 2,054,825
PRIORITY # 6	PROGRAM NAME: Social Services Management		
Provide funds for the use of paraprofessionals in the county offices to cover the increasing caseloads in Human Services. This is an alternative to additional full-time staff and will free up 25 to 50 percent of a professional workers time which can be redirected to serving clients more appropriately.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS 3,679,148	TOTAL FUNDS 3,679,148

# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE LC4

## REQUESTED INCREASES

PRIORITY #	7	PROGRAM NAME: Social Services Management		
Provide funds to increase the County Human Services Program staff in Child Prot. and Preventive Services, Permanency Planning, and Adult Protective Services to provide mandatory and necessary services to the children and families of S.C.				
STATE FUNDED POSITIONS	146.15	TOTAL POSITIONS	158.00	STATE FUNDS 3,988,231
				TOTAL FUNDS 4,311,602
PRIORITY #	8	PROGRAM NAME: County Administrative Support		
Provide funds to increase the County Human Services Clerical staff to achieve a 1:3 clerical to professional staff ratio to allow professional staff time to provide necessary and mandatory services rather than performing clerical duties.				
STATE FUNDED POSITIONS	37.00	TOTAL POSITIONS	40.00	STATE FUNDS 659,582
				TOTAL FUNDS 713,062
PRIORITY #	9	PROGRAM NAME: Social Services Management		
Provide funds to increase the professional and clerical staff of the Foster Care Program to adequately provide services to special needs children and work with foster parents and group care providers.				
STATE FUNDED POSITIONS	4.25	TOTAL POSITIONS	5.00	STATE FUNDS 109,303
				TOTAL FUNDS 128,592
PRIORITY #	10	PROGRAM NAME: Social Services Management		
Provide funds to increase the professional staff of the Adult Services Division to provide frequent, in-depth, technical assistance to county offices.				
STATE FUNDED POSITIONS	1.00	TOTAL POSITIONS	1.00	STATE FUNDS 31,046
				TOTAL FUNDS 31,046
PRIORITY #	11	PROGRAM NAME: Social Services Management		
Provide funds for a revised Human Services training module for all county staff and follow-up training on "Uniform Case Recording and Child at Risk Model."				
STATE FUNDED POSITIONS		TOTAL POSITIONS		STATE FUNDS 340,000
				TOTAL FUNDS 400,000
PRIORITY #	12	PROGRAM NAME: Foster Care Board Payments		
Provide funds for a supplemental Foster Care Board payment to reimburse and compensate special foster homes for special needs children.				
STATE FUNDED POSITIONS		TOTAL POSITIONS		STATE FUNDS 137,458
				TOTAL FUNDS 234,970



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE 104

## REQUESTED INCREASES

PRIORITY #	13	PROGRAM NAME:	Other Social Services	
Provide funds for intensive family-based services to families in crisis for the purpose of maintaining families and preventing out-of-home placements.				
STATE FUNDED POSITIONS		TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
			534,028	534,028
PRIORITY #	14	PROGRAM NAME:	Foster Care Other Services	
Provide funds for recruitment for additional foster parents, retainers for emergency foster home placements, resource development, foster home respite care, transitional foster/group homes and birth/foster parent team project.				
STATE FUNDED POSITIONS		TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
			579,039	700,000
PRIORITY #	15	PROGRAM NAME:	Foster Care Treat. for Emot. Dist.	
Provide funds for residential treatment and social services to children who are unable to live in family home situations due to severe emotional/behavioral problems.				
STATE FUNDED POSITIONS		TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
			894,618	999,206
PRIORITY #	16	PROGRAM NAME:	Social Services Management	
Provide funds for additional resources to meet the standards of the Council on Accreditation for the Agency's Human Service Programs.				
STATE FUNDED POSITIONS	10.18	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
		11.00	2,353,937	2,376,882
PRIORITY #	17	PROGRAM NAME:	Administrative Support Services	
Provide funds for the implementation of the Agency's Quality Improvement Process which will result in quality client service in an efficient, courteous, and timely manner.				
STATE FUNDED POSITIONS		TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
			116,952	167,075
PRIORITY #	18	PROGRAM NAME:	Work Support Services	
Provide funds for the statewide implementation of the Work Support Services Program in compliance with the South Carolina Employables Program Act. This will allow the program to expand to an additional 10 geographical areas.				
STATE FUNDED POSITIONS	31.00	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
		62.00	885,274	1,695,549



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE LC4

## REQUESTED INCREASES

PRIORITY #	19	PROGRAM NAME:	Teen Companion Program	
Provide funds for the statewide implementation of the Teen Companion Program in compliance with the South Carolina Employables Program Act. This will allow the program to expand to an additional 10 geographical areas.				
STATE FUNDED POSITIONS	12.00	TOTAL POSITIONS	12.00	STATE FUNDS 976,844
				TOTAL FUNDS 976,844
PRIORITY #	20	PROGRAM NAME:	Food Stamps Management	
Provide funds for the statewide implementation of the Food Stamp Employment and Training Program. This will allow the program to expand to an additional 14 geographical areas.				
STATE FUNDED POSITIONS	8.00	TOTAL POSITIONS	16.00	STATE FUNDS 342,947
				TOTAL FUNDS 685,894
PRIORITY #	21	PROGRAM NAME:	Direct Operations Day Care	
Provide funds for the statewide implementation of the Project Free Enterprise Program in compliance with the South Carolina Employables Program Act. This will allow the program to expand to an additional 17 geographical areas.				
STATE FUNDED POSITIONS	3.00	TOTAL POSITIONS	3.00	STATE FUNDS 1,130,501
				TOTAL FUNDS 1,130,501
PRIORITY #	22	PROGRAM NAME:	Child Support Enforcement	
Provide funds for the improvement of the delivery of Child Support Enforcement Services as recommended in a Management Review by the Federal Office of Child Support Enforcement.				
STATE FUNDED POSITIONS	10.05	TOTAL POSITIONS	30.00	STATE FUNDS 279,123
				TOTAL FUNDS 833,201
PRIORITY #	23	PROGRAM NAME:	Work Support Services	
Provide funds for programmatic changes and evaluations related to the Work Support Services Waiver Demonstration (South Carolina's Initiative for Self-Sufficiency).				
STATE FUNDED POSITIONS	8.50	TOTAL POSITIONS	17.00	STATE FUNDS 928,197
				TOTAL FUNDS 2,265,851
PRIORITY #	24	PROGRAM NAME:	AFDC Regular	
Provide funds to increase the AFDC ratable to 60.3 percent of the standard of need based on the Federal Poverty Index. The average payment per month would be \$217.43.				
STATE FUNDED POSITIONS		TOTAL POSITIONS		STATE FUNDS 3,008,123
				TOTAL FUNDS 11,043,035

# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE 104

## REQUESTED INCREASES

PRIORITY #	25	PROGRAM NAME: Administrative Support Services	
Provide funds for a Economic Services Policy School to train, test, and certify eligibility workers before being assigned a caseload. The impact of the Policy School will be to lower error rates and improve client services.			
STATE FUNDED POSITIONS	3.00	TOTAL POSITIONS	6.00
STATE FUNDS	237,214	TOTAL FUNDS	474,428
PRIORITY #	26	PROGRAM NAME: Administrative Support Services	
Provide funds for FTE's for the Economic Services (ES) Division, ES Policy and Planning, ES Systems, Optional Supplement Administration, Word Processing, Client Services, Clerical Support and Special Projects Director.			
STATE FUNDED POSITIONS	11.50	TOTAL POSITIONS	21.00
STATE FUNDS	332,766	TOTAL FUNDS	616,059
PRIORITY #	27	PROGRAM NAME: Medical Assistance Management	
Provide funds for outstationed eligibility workers at hospitals in order to make services more accessible to needy citizens. No State funds or State FTE's are requested due to the hospitals providing the required matching funds.			
STATE FUNDED POSITIONS		TOTAL POSITIONS	20.00
STATE FUNDS		TOTAL FUNDS	412,335
PRIORITY #	28	PROGRAM NAME: Food Stamps Management	
Provide funds to contract with a private vendor for the monthly mail issuance of Food Stamp coupons to clients.			
STATE FUNDED POSITIONS		TOTAL POSITIONS	
STATE FUNDS	540,000	TOTAL FUNDS	1,080,000
PRIORITY #	29	PROGRAM NAME: Gen. Assist. Residential Care Facil.	
Provide funds to grant an increase of \$33 to the Residential Care Facility Operators, a five dollar per month increase in the personal needs allowance, and fund the projected increase in the number of recipients.			
STATE FUNDED POSITIONS		TOTAL POSITIONS	
STATE FUNDS	1,864,739	TOTAL FUNDS	1,864,739
PRIORITY #	30	PROGRAM NAME: Battered Spouse	
Provide funds to establish crisis intervention networks and to expand the number of emergency shelter programs for spouse abuse victims, establish abuse counseling services and promote statewide education of the program.			
STATE FUNDED POSITIONS		TOTAL POSITIONS	
STATE FUNDS	810,000	TOTAL FUNDS	810,000



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE LO4

## REQUESTED INCREASES

PRIORITY #	21	PROGRAM NAME:	Administrative Support Services	
Provide funds to offset increases in the cost of operating the Agency's telephone system as a result of the mandated installation of the new State telephone system in July 1986.				
STATE FUNDED POSITIONS		TOTAL POSITIONS	STATE FUNDS 128,800	TOTAL FUNDS 184,000
PRIORITY #	32	PROGRAM NAME:	AFDC Management	
Provide funds to enhance the Client History and Information Profile System (CHIPS) to provide the capability for on-line interactive interviewing of clients. This capability will provide increased worker productivity.				
STATE FUNDED POSITIONS		TOTAL POSITIONS	STATE FUNDS 350,000	TOTAL FUNDS 700,000
PRIORITY #	33	PROGRAM NAME:	Food Stamps Management	
Provide funds to modify the automated Public Assistance and Food Stamp Systems to accommodate the AFDC/Food Stamp Simplification Waiver request.				
STATE FUNDED POSITIONS		TOTAL POSITIONS	STATE FUNDS 300,000	TOTAL FUNDS 600,000
PRIORITY #	34	PROGRAM NAME:	Administrative Support Services	
Provide funds for FTE's for the Office of Information Systems to operate the Agency's complex computer system.				
STATE FUNDED POSITIONS	2.80	TOTAL POSITIONS 4.00	STATE FUNDS 77,624	TOTAL FUNDS 110,891
PRIORITY #	35	PROGRAM NAME:	Administrative Support Services	
Provide funds to offset increased costs in the Other Operating Expenses area of the county offices' budgets. These increased costs result from inflation, programmatic changes, and such things as postage increases.				
STATE FUNDED POSITIONS		TOTAL POSITIONS	STATE FUNDS 740,919	TOTAL FUNDS 916,195
PRIORITY #	36	PROGRAM NAME:	Administrative Support Services	
Provide funds to offset costs in the Other Operating Expenses area of the State Office's budget. These increased costs result from inflation, programmatic changes, and such things as postage increases. Three FTE's are requested.				
STATE FUNDED POSITIONS	2.10	TOTAL POSITIONS 3.00	STATE FUNDS 1,135,839	TOTAL FUNDS 2,205,881



# 1989-90 BUDGET REQUEST SUMMARY

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

AGENCY NAME S.C. Department of Social Services AGENCY CODE 104

## REQUESTED INCREASES

PRIORITY #	PROGRAM NAME:		
Agency Totals			
STATE FUNDED POSITIONS 291.53	TOTAL POSITIONS 410.00	STATE FUNDS 34,361,409	TOTAL FUNDS 57,131,783
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
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME AFDC Regular (Restoration of Three Percent Reduction)  
 AGENCY CODE L04 PROGRAM CODE 54586203 PRIORITY NO. 1

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )	( )	
030	All Other Expenses	8,261,472	2,791,093	5,470,379	
040	TOTAL	8,261,472	2,791,093	5,470,379	
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				386,433

## JUSTIFICATION OF REQUEST

The Agency is requesting the restoration of the three percent reduction to fund the following initiatives:

Three Percent Increase in Benefit Payments (Effective 10/1/88)	\$2,515,202
Five Percent Increase in Benefit Payments (Effective 7/1/89)	4,311,777
Projected Match Rate Increase (Effective 10/1/89)	386,433
Transfer to Work Support Services	<u>1,048,060</u>
Total	<u>\$8,261,472</u>

### Three Percent Increase

The Agency plans to implement a three percent increase in AFDC Assistance Payments effective October 1, 1988. This will increase the average payment from \$179.50 to \$184.89. The Agency is requesting \$2,515,202 (\$685,141 State funds) to continue the three percent increase in FY 1989-90. If this request is not granted, the Agency would be forced to reduce payments to the pre-October 1, 1988 level.

(Continued on Next Page)

#### Five Percent Increase

The Agency is requesting \$4,311,777 (\$1,174,528 State funds) to implement a five percent increase in Assistance Payments effective July 1, 1989. This will increase the average payment from \$184.89 to \$194.13.

AFDC clients have not had a rate increase since October 1985. This increase, along with the three percent increase noted above, will provide some relief for the inflationary increases in the cost of living that have occurred since the last payment increase.

#### Match Rate Increase

The Agency is requesting \$386,433 in State funds to fund a projected 1.55 percent increase in the AFDC Assistance Payments State match rate effective October 1, 1989. If this increase is not granted, payments to AFDC clients would have to be reduced by approximately 1.7 percent.

#### Transfer to Work Support Services

The Agency is requesting \$1,048,060 (\$544,991 State funds) to fund an expansion of the Work Support Services Program. This program is vital to the Agency's efforts to get AFDC clients off the welfare rolls and into jobs. If this request is granted, the request in Priority Number 18 could be reduced by this amount.

02162



# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Foster Care Board Payments  
 AGENCY CODE L04 PROGRAM CODE 15200503 PRIORITY NO. 2

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )	( )	
030	All Other Expenses	2,320,086	1,521,439	798,647	
040	TOTAL	2,320,086	1,521,439	798,647	
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

### A. Costs:

The objective of Foster Care Board payments is to provide maintenance payments for eligible children who are placed in the Foster Care Program.

The Agency, in conjunction with the Budget and Control Board and Governor's staff, has developed a formula to determine basic support costs for maintenance payments. The FY 1987-88 budget funded the formula at approximately 75 percent of the standard of need. We are recommending the FY 1989-90 request be adjusted for inflation (five percent projected for FY 1988-89) and are again requesting funding at 100 percent of need.

### Rates:

	<u>Proposed</u>	<u>Current</u>
0-5 years	\$229.00	\$152.00
6-12 years	\$250.00	\$174.00
13 and over	\$286.00	\$229.00

(Continued on Next Page)

Estimate of Children:

Regular - Cases Per Month

	<u>Projected</u>	<u>Current</u>
0-5 years	440	409
6-12 years	492	457
13 and over	502	468
Total	<u>1,434</u>	<u>1,334</u>

AFDC-Foster Care - Cases Per Month

	<u>Projected</u>	<u>Current</u>
0-5 years	435	405
6-12 years	470	439
13 and over	292	273
Total	<u>1,197</u>	<u>1,117</u>

These increases would increase Regular Foster Care Board Payments for Foster Home Care and for AFDC-Foster Care to \$7,808,989.

B. Separate Options Packages:

1. Fund the proposal as submitted.
2. Fund a percentage of the proposed board rate.
3. Fund the increase in projected clients at the current board rate.

Matching funds are available through the Title IV-E Program for eligible children. Title IV-E maintenance payments, as Federal matching funds, are secure.

Object of expenditure - case services.

C. Benefits:

The primary benefit will accrue to the child that is removed from his home and placed into the Foster Care Program. The increased board rate will better allow for meeting the expense of providing for that child's total needs.

Secondary benefits will accrue to the foster parents themselves, as they will receive regular reimbursement for the actual cost of raising the child. Currently, foster parents are subsidizing the cost of caring for children that are wards of the State.

The benefit is a quality of life issue in that the children entering foster care will receive the care required to meet their needs. The benefit will accrue immediately.

02164

(Continued on Next Page)

D. Benefit Documentation:

In Fiscal Year 1982-83, the State agencies operating Foster Care Programs in conjunction with Budget and Control Board staff developed a formula for determining the Foster Care Board rate. This formula was never fully funded, however, DSS has continued to submit funding requests based on this formula adjusted for inflation.

The attached information on 1986 costs of raising a child as well as the APWA comparison of State Foster Care Board Rates demonstrates the need for South Carolina to increase its basic Foster Care Maintenance Board Rate.

E. Program Description:

The operating details are explained in the Costs and Benefits sections. This is not a new program but is for the maintenance of current program.

02165



## FOR YOUR REFERENCE

## The Cost of Raising a Child

1986 annual average, moderate-cost level<sup>1</sup>

(Includes food at home, food away from home, clothing, housing, medical care, transportation, personal care, recreation, reading, and other miscellaneous expenditures.)

Region and age of child (years)	Urban children	Rural non-farm children	Region and age of child (years)	Urban children	Rural non-farm children
<b>MIDWEST</b>			<b>SOUTH</b>		
Under 1 .....	\$4,526	\$4,275	Under 1 .....	4,930	5,121
1 .....	4,659	4,409	1 .....	5,064	5,228
2-3 .....	4,337	3,920	2-3 .....	4,747	4,739
4-5 .....	4,596	4,148	4-5 .....	4,979	5,028
6 .....	4,817	4,498	6 .....	5,301	5,256
7-9 .....	5,004	4,658	7-9 .....	5,461	5,417
10-11 .....	5,191	4,872	10-11 .....	5,675	5,630
12 .....	5,335	5,237	12 .....	6,043	6,043
13-15 .....	5,669	5,370	13-15 .....	6,203	6,177
16-17 .....	6,212	5,766	16-17 .....	6,651	6,697
Total* .....	92,228	85,915	Total* .....	100,434	100,618
<b>NORTHEAST</b>			<b>WEST</b>		
Under 1 .....	4,489	4,963	Under 1 .....	4,857	5,328
1 .....	4,650	5,097	1 .....	5,017	5,462
2-3 .....	4,528	4,867	2-3 .....	4,762	4,932
4-5 .....	4,787	5,156	4-5 .....	5,050	5,221
6 .....	5,162	5,355	6 .....	5,445	5,648
7-9 .....	5,349	5,715	7-9 .....	5,632	5,835
10-11 .....	5,589	5,955	10-11 .....	5,872	6,049
12 .....	5,922	6,311	12 .....	6,188	6,463
13-15 .....	6,082	6,472	13-15 .....	6,322	6,623
16-17 .....	6,515	7,027	16-17 .....	6,929	7,247
Total* .....	97,354	104,497	Total* .....	102,595	107,173

<sup>1</sup>Annual cost of raising a child from birth to age 18, by age, in a husband-wife family with no more than 5 children. For more information on these and additional child cost estimates, see USDA Miscellaneous Publication No. 1411, *USDA Estimates of the Cost of Raising a Child: A Guide to Their Use and Interpretation*, by Carolyn S. Edwards, Family Economics Research Group, Agricultural Research Service, USDA.

\*Totals are based on 1986 costs and do not reflect inflation.

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02166

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Adoption Subsidy  
 AGENCY CODE L04 PROGRAM CODE 15600500 PRIORITY NO. 3

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )	( )	
030	All Other Expenses	1,464,386	1,135,107	329,279	
040	TOTAL	1,464,386	1,135,107	329,279	
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

### A. Costs:

The objective of the Adoption Subsidy Program is to provide maintenance payments for up to the maximum allowable Foster Care Board rates for eligible special needs children who are adoptively placed.

It has been determined that special needs children who previously remained in Foster Care all of their lives can be adoptively placed. In order to accomplish this goal it is necessary to provide funds to help meet the basic needs of these children.

### Rates:

	<u>Proposed</u>	<u>Current</u>
0-5 years	\$229.00	\$152.00
6-12 years	\$250.00	\$174.00
13 and over	\$286.00	\$229.00

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# EXHIBIT

SEP 7 1988 NO. 1

## STATE BUDGET & CONTROL BOARD

### Estimate of Children:

#### Regular - Cases Per Month

	<u>Projected</u>	<u>Current</u>
0-5 years	70	63
6-12 years	409	368
13 and over	439	395
Total	<u>918</u>	<u>826</u>

#### AFDC-Foster Care - Cases Per Month

	<u>Projected</u>	<u>Current</u>
0-5 years	61	53
6-12 years	189	153
13 and over	107	77
Total	<u>357</u>	<u>283</u>

A lack of adequate funding for these maintenance programs results in fewer children being placed with adoptive families. Many of the children receiving these benefits are members of sibling groups; without benefits it may not have been possible to keep the family together. These benefits also provide for the maintaining of bonds between foster parents and children. Thus, significant trauma can be prevented by maintaining the funds at an adequate level.

#### B. Separate Options Packages:

1. Fund the proposal as submitted.
2. Fund a percentage of the proposed subsidy rate.
3. Fund the increase in projected clients at the current board rate.

Matching funds are available through the Title IV-E Program for eligible children. Title IV-E maintenance payments, as Federal matching funds, are secure.

Object of expenditure - case services.

#### C. Benefits:

The primary benefit will accrue to the "special needs" child that is removed from foster care and placed for adoption. The increased adoption subsidy will better allow adoptive families to meet the expense of providing for the child's total needs.

Secondary benefits will accrue to the Department of Social Services, as there will be a cost avoidance for each child removed from foster care and placed adoptively. Even if the subsidy is 100 percent of the foster care board rate, the Agency "avoids" the administrative costs of maintaining the child in care as well as medical expenses, as most children in adoption are covered by the adoptive families private health insurance.

02168

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Without subsidy equal to the board rate, the Department will lose the opportunity to place many special needs children in foster care, as 40 percent of all those special needs placements are made with foster parents. Without the ability to match the board rate, they may choose not to legally adopt the child and the Agency will incur greater expense.

D. Benefit Documentation:

Two recent studies funded by Health and Human Services document the impact of Adoption Assistance programs in providing permanent families for special needs children.

One study entitled, Assessment of Adoption Subsidy Programs was completed in September, 1983 and submitted to Children's Bureau Administration for Children, Youth and Families.

The second study entitled, Trends in Adoption Assistance was completed in 1985 and appeared in Child Welfare Research Notes in July, 1985.

Both studies emphasize the social and financial impact of adoption subsidies for special needs children.

E. Program Description:

The operating details are explained in the Costs and Benefits sections. This is not a new program but is for the maintenance of current program.

02169

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Adoption (Nonrecurring Cost IV-E)  
 AGENCY CODE L04 PROGRAM CODE 15600100 PRIORITY NO. 4

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )	( )	
030	All Other Expenses	150,000	75,000	75,000	
040	TOTAL	150,000	75,000	75,000	
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

As of January 1, 1987 Federal legislation was enacted which provided for direct reimbursement to adoptive families for nonrecurring expenses associated with the legal adoption of a special needs child. These changes in the Adoption Assistance Program are provided under Title IV-E of the Social Security Act by the Tax Reform Act of 1986 (P.L. 99-514) and as such replace the previous tax deduction of up to \$1,500 which was available to special needs adoptive families (which was repealed). The Federal Financial Participation (FFP) is available at the matching rate of 50 percent per adoptive placement. Costs covered under this program include but are not limited to reasonable and necessary adoptive fees, court costs and attorney fees. A maximum limit is proposed by the Federal government of \$2,000. State funds will be required to match 50 percent of the expenses.

Present experience suggests that special needs adoptive families will request reimbursement at roughly \$1,000 per legal adoption. There are approximately 150 special needs adoptions per year. Consequently, of the estimated total of \$150,000 additional funds needed, the State match that is needed will be \$75,000. According to proposed rules established in the Federal Register (Vol. 53, No. 72, Thursday, April 14, 1988), failure of a State to provide reimbursement for eligible claims from January 1, 1987 will result in the State being considered out of compliance with the Act.

02170

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Foster Care Other Services (Foster Care Assistance)  
 AGENCY CODE L04 PROGRAM CODE 15200515 PRIORITY NO. 5

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )	( )	
030	All Other Expenses	2,054,825	1,346,518	708,307	
040	TOTAL	2,054,825	1,346,518	708,307	
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

1. Medical Examination for Children Entering Foster Care - When removing a child from his family, the State usually becomes legally responsible for the child through action in Family Court. It is incumbent upon the Agency to immediately determine the medical condition of a child for not only his own well-being but for the protection of foster parents or group care providers. They must immediately be made aware regarding any contagious diseases and preventive measures which must be attuned to indications of previous abuse and the general well-being of a child. The Agency currently requires providers to have a medical examination but not children.

COST: \$250,000

2. Initial Clothing Allowance - Most children are placed in foster care via a court order or by law enforcement and the State becomes responsible for these children upon placement, e.g. must function as custodians in lieu of the parents. Most children bring no clothes with them into foster care due to the nature of the removal or the fact that they had no clothing. Approximately 40 to 45 percent of children in foster care are from severely physically deprived backgrounds. Clothes are an immediate need and must be obtained by the custodial Agency. It is proposed that a \$300 clothing allowance be made available to children being placed in foster care (IV-E and non-IV-E eligible children).

COST: \$458,000

62171

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3. Annual Clothing Allowance - The State is acting as legal custodian for most children placed in foster care. Adequate clothing is crucial not only to a child's self-esteem but will also financially assist foster parents in the care provided to a child and will also fulfill the Agency's role as custodial agent. These funds will provide a \$100 annual clothing allowance.

COST: \$227,325

4. School Supplies - Additional expenses must be incurred by the foster parents when a foster child enters school. These expenses could involve school supplies and participation in other school activities (such as field trips, prom, band, sports, notebooks, paper, pencils, etc). An average school allowance of \$125 annually would assist in meeting this additional expense.

COST: \$228,500

5. Day Care for Preschool Children - If foster mothers are employed on a full-time basis and must obtain day care for preschool age children, this expenditure alone exceeds the amount of the board payment. It is critical that foster parents must be able to continue their life style and provide care for foster children. A monthly supplement of \$150 would not only assist with this expense but increase the number of placements available to this age group.

COST: \$891,000

02172

# EXHIBIT

## 1989-90 REQUESTED INCREASES SEP 7 1988

NO. 1

AGENCY NAME South Carolina Department of Social Services

PROGRAM NAME Social Services Management (Differential Staffing Project)

STATE BUDGET CONTROL BOARD

AGENCY CODE 104

PROGRAM CODE 15200100

PRIORITY NO. 6

### COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )		
030	All Other Expenses	3,679,148	3,679,148		
040	TOTAL	3,679,148	3,679,148		
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

The South Carolina Department of Social Services continues to face a serious crisis in responding to the ever increasing workload in the areas of Child Protective Services, Substitute Care Services, and Adult Protective Services. The Department recognizes that the continuing increase in the caseload for staff has negative implications for service delivery.

The Department recognizes that it must consider other alternatives to additional full-time staff to cover the increasing caseload in the mandated services. Based on the pilot Differential Staffing Project in three counties, the use of Paraprofessionals will free up from 25 to 50 percent (dependent on program area and type of caseload) of a professional worker's time which can be redirected to serving clients more appropriately. While the project served primarily Child Protective Service cases, we learned enough to know that the same time savings can be applied to the Substitute Care and Adult Service Program areas.

Based on the above average time savings, the Department projects a need for 260 Paraprofessionals on a full-time basis:

260 Paraprofessionals	Grade 14	\$2,892,760
Employer Contributions		240,388
Other Operating Expenses		546,000
	Total	<u>\$3,679,148</u>

02173

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Social Services Management (County Professional Staff)  
 AGENCY CODE L04 PROGRAM CODE 15200100 PRIORITY NO. 7

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	3,878,847	3,587,933	290,914	
020	No. of Positions	( 158.00)	( 146.15)	( 11.85)	
030	All Other Expenses	432,755	400,298	32,457	
040	TOTAL	4,311,602	3,988,231	323,371	
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

State law mandates that the Department be adequately staffed with persons trained in the investigation of suspected abuse and neglect and in the provision of services to abused and neglected children, adults and their families. Without additional County Office staff in the areas listed below, the Department will not be able to provide mandatory and necessary services to the children and families of South Carolina:

### 1. Child Protective and Preventive Services

In FY 1986-87, the Department of Social Services investigated 17,130 reports of suspected child abuse and neglect. Those reported cases represent an increase of 266 percent over the number of reported cases (4,686) in 1977. Since 1977, there has been an average increase of 14 percent each year in reporting, and we anticipate it to continue at the same rate for FY 1988-89. The allocation of additional staff for the same time period has not maintained the same increase to accommodate the rise in reporting.

### 2. Permanency Planning

Since 1980, DSS has seen the foster care population grow, from 4,477 cases to 6,200 in 1987 or a 38 percent increase. In addition to the increased caseload, the Foster Care Program has undergone a complete revision in policy and procedure. This changed policy emphasized permanency planning for children

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(Continued on Next Page)



and families and resulted in increased service delivery and monitoring on existing staff along with the changed policy. Two other changes have occurred that resulted in increased caseloads:

- A. The children entering foster care are older (50 percent teenage) and presenting more severe emotional problems.
- B. Judicial review of all children, enacted in 1983, has resulted in increased court related work and case documentation.

### 3. Adult Protective Services

The number of new Adult Protective Service cases reported to the Central Registry has been increasing each year since 1975 when record-keeping began. In FY 1975-76, 651 new cases were reported to the Central Registry and in FY 1986-87, 3,072 new cases were reported. Fifty-eight percent of the new cases are on individuals age 65 and above. We anticipate a 15 percent increase in cases reported for FY 1988-89 and FY 1989-90.

### County Staff Needs

The following is the staff needs for each program area to maintain the caseloads at the 1984 level and to reach Health and Human Services Finance Commission standards.

	<u>Workers</u>	<u>Supervisors</u>	<u>Clerical</u>	<u>Total</u>
Child Protective Services:				
Investigation/Assessment	14	2	4	20
Treatment	40	6	11	57
Total Child Protective Services	<u>54</u>	<u>8</u>	<u>15</u>	<u>77</u>
Substitute Care/Foster Care	50	8	15	73
Adult Protective Services	33	5	10	48
Total	<u>137</u>	<u>21</u>	<u>40</u>	<u>198</u>

The costs for these 158 Workers and Supervisors are:

21	Social Worker Supervisor I	Grade 31	\$ 455,280
137	Social Service Worker II	Grade 29	2,745,891
	Employer Contributions		677,676
	Total Personnel Cost		<u>\$3,878,847</u>
	Other Operating Expenses		189,600
	Equipment		243,155
	Total		<u>\$4,311,602</u>

02175

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME County Administrative Support (County Clerical Staff)  
 AGENCY CODE L04 PROGRAM CODE 01200000 PRIORITY NO. 8

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	625,782	578,848	46,934	
020	No. of Positions	( 40.00)	( 37.00)	( 3.00)	
030	All Other Expenses	87,280	80,734	6,546	
040	TOTAL	713,062	659,582	53,480	
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

In 1978, the Agency adopted staffing standards for clerical positions. The standard reflected a ratio of 1:3 clerical to professional positions. The Agency believes experience has shown this ratio to be most appropriate and enables most efficient utilization of professional staff. Two major changes have occurred over the years that have impacted on the need for additional clerical staff:

1. Along with increased caseloads in the Human Services areas, documentation requirements for case records have increased the clerical workload.
2. Additional professional staff have been added to Human Services without clerical support.

Without the additional clerical support, the already limited professional staff will have to be further shifted to perform clerical duties in order to provide the necessary and mandatory services. This will result in further deterioration of our abilities to meet the needs of an increasing caseload.

The Department has developed a five-year plan to reach the goal of having adequate staff to effectively administer these programs and reduce the error rates to acceptable tolerance levels. The Agency is requesting staffing in accordance with the OMNI staffing study plan as amended in January, 1988.

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### County Staff Needs

The following is the staff needs for each program area to maintain the caseloads at the 1984 level and to reach Health and Human Services Finance Commission standards.

	<u>Workers</u>	<u>Supervisors</u>	<u>Clerical</u>	<u>Total</u>
Child Protective Services:				
Investigation/Assessment	14	2	4	20
Treatment	40	6	11	57
Total Child Protective Services	<u>54</u>	<u>8</u>	<u>15</u>	<u>77</u>
Substitute Care/Foster Care	50	8	15	73
Adult Protective Services	33	5	10	48
Total	<u>137</u>	<u>21</u>	<u>40</u>	<u>198</u>

The costs for these 40 clerical are:

40 Administrative Specialist A	Grade 17	\$500,680
Employer Contributions		125,102
Total Personnel Cost		<u>\$625,782</u>
Equipment		87,280
Total		<u>\$713,062</u>

02177



## 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Social Services Management (Foster Care State Office FTE's)  
 AGENCY CODE 104 PROGRAM CODE 15200100 PRIORITY NO. 9

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	115,938	98,547	17,391	
020	No. of Positions	( 5.00)	( 4.25)	( .75)	
030	All Other Expenses	12,654	10,756	1,898	
040	TOTAL	128,592	109,303	19,289	
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

Three professional and two clerical positions are requested for the Foster Care Program.

One additional professional position (Grade Level 33) is needed in order to assure appropriate services are provided to foster children who require more than "normal" foster care. This sub-population is growing and placing additional stress on a system which cannot accommodate their needs through conventional foster or group homes. These children not only require custodial care and supervision but often a combination of mental health, correctional, educational and/or retardation services. The Agency must make every effort to assure that each child in its care receives the needed residential services. The number of children requiring administrative involvement has drastically increased during the past couple of years. Although many of these cases will be referred to the Children's Case Resolution System (CCRS), some are handled solely by the Agency. The Agency must maintain the "lead" role, e.g. referrals, follow-up, monitoring of placement for those children involved in CCRS. The Agency currently has approximately 25 children in out-of-state placement. There are approximately 10 additional cases in which CCRS is involved and approximately five cases pending referral to CCRS. There are also 12 children in therapeutic (Mentor) foster care which require monitoring and follow-up.

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Due to the special needs and demands of these children and the high visibility and potential liability for inappropriate placements, a second position is needed to coordinate and develop services for these children. It is hoped this position could focus more on the development of services within the State and preclude referrals to CCRS and out-of-state. The second position (Grade Level 33) would serve in a county consultant position. The current consultants are responsible for 8-10 counties with 400-800 foster children in care. It is not possible to fulfill required responsibilities in the current situation and to assure that quality services are being provided, nor is it possible to provide the necessary monitoring, technical assistance, case staffings, placement assistance, etc. Only minimal superficial contact with counties is maintained.

The third position (Grade Level 33) would assume responsibility for working with the State's foster parents, Foster Parent Association, Foster Parent Advisory Committee and group care providers. This individual would "troubleshoot" with foster parents who were having problems within our system and would serve as internal advocate for foster parents within our system. This could assist in the detection of potential problematic cases and allow early remedial action to be undertaken. Additional responsibilities would be to: (1) Serve as liaison with the recently legislated guardian ad litem program; (2) Assist with placement of difficult to place special needs children and development of resources on an individual case basis. This should decrease the number of referrals to the Children's Case Resolution System (CCRS); (3) Develop and implement additional resources for children involved in the foster care system; (4) Serve as an external advocate for foster children who are involved with other agencies; (5) Implement a recruitment program for foster parents.

Two clerical positions are needed within the Foster Care Division to assist with typing, filing, and the flow of case information. There is currently one secretary who is assigned to work with seven professionals. The increasing volume of required paperwork has placed additional work on this person and has often resulted in needed information not being forwarded on a timely basis. Due to high visibility of the program with county offices, other State agencies and the court system, it is imperative that all work be accomplished in a timely manner.

The costs for these additional FTE's are:

3 Social Service Program Director II	Grade 33	\$ 70,347
2 Administrative Specialist A	Grade 17	25,034
Employer Contributions		20,557
	Total Personnel Cost	<u>\$115,938</u>
Other Operating Expenses		3,400
Equipment		9,254
	Total	<u><u>\$128,592</u></u>

02179

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Social Services Management (Adult Services State Office FTE)  
 AGENCY CODE 104 PROGRAM CODE 15200100 PRIORITY NO. 10

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	28,216	28,216		
020	No. of Positions	( 1.00)	( 1.00)		
030	All Other Expenses	2,830	2,830		
040	TOTAL	31,046	31,046		
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

The Adult Services Division was authorized for 15 staff when the OMNI staffing needs study was conducted in April, 1986. At the time, this was adequate. However, the Adult Services Division is currently authorized for 12 staff. In addition, the Division became responsible for the management of the Family Violence Services and Prevention Program after the OMNI study was conducted.

The Adult Services Division has three staff who are consultants (liaisons) to county offices. Two consultants have 15 counties each and the third consultant has 16 counties. This workload is too high to provide frequent, in-depth, technical assistance to county offices. A minimum of one additional staff (Social Services Program Director II) is needed.

The cost for this position is:

1 Social Services Program Director II	Grade 33	\$23,449
Employer Contributions		4,767
Total Personnel Cost		\$28,216
Other Operating Expenses		1,200
Equipment		1,630
Total		\$31,046

02180



# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Social Services Management (Quality Initiatives for Human Services)  
 AGENCY CODE L04 PROGRAM CODE 15200100 PRIORITY NO. 11

## COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )	( )	
030	All Other Expenses	400,000	340,000	60,000	
040	TOTAL	400,000	340,000	60,000	
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

The Office of Children, Family and Adult Services has recently been given responsibility for meeting the training needs of Children, Family and Adult Services. The following funds are required to provide the following critical training:

1. Second year follow-up training on "Uniform Case Recording and Child at Risk Model" - \$150,000
2. Implement a revised Human Services certification training module for all county staff - \$250,000

02181

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Foster Care Board Payments (Accelerated Board Rates)  
 AGENCY CODE L04 PROGRAM CODE 15200503 PRIORITY NO. 12

## COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )	( )	
030	All Other Expenses	234,970	137,458	97,512	
040	TOTAL	234,970	137,458	97,512	
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

In order to adequately meet the needs of children in substitute care, Accelerated Board Payments are needed for special needs children.

The purpose of this program is to provide a supplemental board payment to reimburse and compensate special foster homes for special needs children such as:

1. Sexually abused children
2. Physically abused children
3. Physically/developmentally handicapped children
4. Mentally retarded children
5. Emotionally/behaviorally impaired children
6. Children with medical problems

Rates would be determined by problems and needs of the child for a population of approximately 150 children at a maximum rate of \$500/month with the average rate being \$326/month. In FY 1987-88, the Agency provided Accelerated Board Payments for 118 children at a cost of \$241,000. The current Accelerated Board Payments are averaging \$292/month. These funds were taken from other areas of the Agency's budget and will not be available to fund this program on a permanent basis. The projected cost of this program in FY 1989-90 is \$182,642 in Federal Title IV-E funds and \$257,458 in State funds for a total of \$440,100.

02182

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Other Social Services (Family Intervention and Early Reunification)  
 AGENCY CODE L04 PROGRAM CODE 15201001 PRIORITY NO. 13

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )		
030	All Other Expenses	534,028	534,028		
040	TOTAL	534,028	534,028		
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

The Family Intervention and Early Reunification Projects are currently being implemented in six counties using a one time Federal funding allocation. Funds are requested to maintain the effort and expand the projects to six additional counties.

The Family Intervention Project and the Early Reunification Project will provide intensive family-based services to families in crisis, for the purpose of maintaining families, thus preventing out-of-home placements.

Intensive family-based services are services which are composed of the following components: short-term (90 days), intensive in nature, and regard the family as the client to be served rather than individuals to be served.

The two programs to be funded in six counties are:

### 1. The Family Intervention Project

GOAL: To prevent the occurrence of child abuse and neglect in the "at risk" population for whom a protective services report is unfounded but who is in danger of family disruption.

OBJECTIVE: No abuse and neglect reports will be made with regard to 70 percent of the population served within one year.

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## 2. The Early Reunification Project

GOAL: To reduce the duration and/or incidents of foster care placement.

OBJECTIVE: 1. To reduce by 25 percent the average duration of foster care placement in the project counties.

2. To reduce by eight percent the incidents requiring subsequent foster care placement.

In each of the two projects, the following services would be provided by a staff team:

- Family Counseling
- Group Counseling
- Individual Counseling
- Crisis Management Counseling
- Arranging and initiating supportive community services
- Helping the family develop alternative support systems, i.e. community and religious organizations, parenting groups, etc.
- Family Advocacy

The staff team delivering the services will consist of both professional and paraprofessional staff and community volunteers/support systems. Specific staff involved may include: Supervisor, Family Services Worker, Social Worker Aide and/or Homemaker in addition to outside community professionals.

In order for services to be short-term and intensive, the maximum number of families assigned to a Family Services Worker is 15 for a duration not to exceed 90 days.

The program will expand the existing programs of Foster Care and Child Protective Services enabling the Agency to develop a more comprehensive approach to implementing P.L. 96-272 (Adoption Assistance and Child Welfare Act of 1980). It will also expand services to families who indicate signs of potential abuse. Currently, these families are either not served at all or inappropriately served under the Child Protective Services Program.

The program is different due to the fact that it will impact on two populations which in the past have not received the necessary services to prevent Agency intervention or prevent prolonged Agency involvement.

Similar programs are now operating in other states such as Nebraska, Wisconsin, Arkansas and Georgia.

There will be benefits to two populations. For the Family Intervention Project, there is a potential number of 4,466 individuals benefiting from the services in the 12 counties. In the Early Reunification Project which reunifies children in foster care with their families on a more timely basis, there is a potential benefit to 1,536 children and their families in the 12 sites.

The project will provide intensive family-based services to families in crisis for the purpose of maintaining families and preventing out-of-home placement.

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The quality of life of families will be affected by their suffering less trauma of separation and strengthening family functioning, therefore, reducing family disruption and promoting early reunification.

Other benefits will be in terms of maximizing the use of funding sources and resources to accommodate the legal mandates of P.L. 96-272 (Adoption Assistance and Child Welfare Act of 1980).

The benefits should occur immediately in terms of stabilizing a family. The long term benefit will be reducing the need for Agency intervention for prolonged periods of time resulting in timely closure of cases.

Similar prevention projects have proved successful in other areas:

The Evaluation of Fourteen Child Placement Prevention Projects in Wisconsin by Miriam J. Landsman, 1983-1985.

The Evaluation of Nebraska's Intensive Services Project by the National Resource Center on Family Based Services, Iowa, 1983-1984.

The Prevention of Unnecessary Placements, Georgia Division of Human Resources, 1987

The projected costs of these projects are:

Temporary Positions:

2	Social Services Worker II	Grade 29	\$ 40,086
10	Social Services Worker I	Grade 24	164,750
14	Social Worker Aide	Grade 17	175,238
	Employer Contributions		32,306
	Other Operating Expenses		58,998
	Equipment		39,650
	Case Services		23,000
		Total	<u>\$534,028</u>

02185

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Foster Care Other Services (Foster Care Services)  
 AGENCY CODE L04 PROGRAM CODE 15200515 PRIORITY NO. 14

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )	( )	
030	All Other Expenses	700,000	579,039	120,961	
040	TOTAL	700,000	579,039	120,961	
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

The foster care population has undergone radical change during the past several years. This is due to several reasons: (1) An increase in the reporting of abuse and neglect and removal of children from their families; (2) An increased emphasis on preventing family disruption, thus, only the most damaged and/or disturbed children are placed in the system. Many children now require services in excess of custodial care; (3) There is increased scrutiny by the community and judicial system. This has heightened awareness that the current delivery system is inadequate to meet the needs of this population.

There are serious deficits within the program which must be corrected in order to provide minimal care and quality services. The following requests are noted as being program maintenance and enhancement and service delivery.

The disruption of a family and placement of a child in foster care cannot always be a planned process. Based on the severity of the situation, immediate emergency action must be taken to provide services and care. In order to be able to place a child, immediate and more long-term placement resources must be available. Several approaches must be undertaken to provide a sufficient number of available and qualified placement alternatives. In order to provide this care, the following is proposed:

1. Recruitment for Additional Foster Parents - Creative approaches are required to increase the interest and involvement of the community in the foster care program. The number of interested applicants has not significantly increased

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for several years although the number of children placed has increased. Recruitment approaches might involve contracting with a public relations Agency, public advertising, development of professional brochures, recruitment gatherings, etc. Such action should increase the number of placements from which to choose and assure more appropriate matches between a child with a foster family.

COST: \$30,000

2. Retainers for Emergency Foster Home Placements - Certain counties do not have ready access to emergency shelter placement or often find that such shelters have no vacancy. An emergency situation might also cause a preschool age child to be temporarily placed in group care situations. A monthly retainer of \$150 should be made available to approximately 75 foster homes in identified counties to accept children on an emergency basis for a specified time period. Thus, a readily identified placement would be available - especially after office hours and weekends.

COST: \$135,000

3. Resource Development - Due to the changing foster care population and the severity of the problems exhibited by some children, a network of specialized foster or group home placements is necessary. Since the number of children who have been victims of sexual abuse has drastically increased, this population should be focused upon in 10 counties. A training curriculum must be developed, resources identified and providers trained. It is anticipated that approximately 75 to 100 providers would be involved and 100 children served.

COST: \$295,000

4. Foster Home Respite Care - Disruptions from a foster placement often occur because a provider cannot consistently tolerate a child's behavior. If temporary relief could be provided, the number of disruptions could be decreased and the best interests of children increased. A series of temporary respite care placements could be initially developed for approximately 50 special needs children. The per diem costs would be \$15 per day.

COST: \$55,000

5. Transitional Foster/Group Home - When a child is initially placed or disrupts from a placement, a temporary placement may be needed in order to stabilize the child and evaluate his behavior in terms of the failure and potential placement needs. This would allow the Agency to obtain information and, thus, enable the Agency to plan for a child. This would involve 5 to 10 providers in identified counties who would serve in this capacity.

COST: \$125,000

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6. Birth/Foster Parent Team Project - In some cases, biological parents need to receive intensive in-home training on how to parent their child. This is best done in a home environment and most effectively done by foster parents who are temporarily caring for their children. This would be a new role for foster parents, and they must be trained for this responsibility. Training curriculum must be developed and training delivered to these foster parents. A pilot project would be developed to initially include 8 to 10 counties in this project. An additional \$100 monthly stipend should be made available to the foster parents for their work with the family. This should enable families to be reunited in a more timely manner and reduce costs to the State.

COST: \$60,000

02188

## 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Foster Care Treatment for Emot. Dist. Children (Residential Treatment)  
 AGENCY CODE L04 PROGRAM CODE 15200512 PRIORITY NO. 15

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )	( )	
030	All Other Expenses	999,206	894,618	104,588	
040	TOTAL	999,206	894,618	104,588	
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

#### 1. In-State Residential Treatment

These programs provide residential treatment and social services to children who are unable to live in family home situations or in community based group care facilities due to their severe emotional/behavioral problems and for whom residential treatment is recommended as the best plan for helping the child overcome these problems and return to family and/or community life. The services are provided by two direct operations of DSS and nine private providers under contract with DSS. All children are approved for this service by DSS.

The Department currently contracts with private providers utilizing SSEG, IV-B and IV-E funds. The private providers are reimbursed at only 75 percent of their costs to provide the specialized residential services. Additional State funds of \$529,750 are needed to provide for 100 percent reimbursement of costs. The providers have only received a two percent cost of living increase over the last three years; therefore, we request an increase of \$84,760 (\$39,868 State funds) in funding to provide a four percent increase.

There will be a reduction of services without the above requested increases of \$614,510 (\$569,618 State funds) due to higher operating costs and reduction of local funds to the private providers.

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## 2. Out-of-State Specialized Residential Treatment

In order to adequately meet the needs of children in substitute care, additional funds are needed for out-of-state Specialized Residential Treatment Services.

The purpose of this program is to provide a mechanism to purchase specialized residential treatment resources through out-of-state placements when no program exists in South Carolina to serve particular children in need.

During FY 1987-88, the Agency developed contracts for 48 children at a total cost of \$1,074,000 with the cost shared with Title IV-E (\$204,000), Title IV-B (\$236,000), and State funds (\$600,000) provided under cost share agreements with the Children's Case Resolution System, Department of Mental Health, Department of Mental Retardation, Continuum of Care, Department of Education and various school districts.

We estimate that approximately 60 children will be placed in 1989-90 at a total cost of \$1,800,000. Therefore, DSS will require an additional \$384,696 (\$325,000 State funds) to cover its share of this program increase if all other agencies participate in the cost share. Otherwise, the Department will require \$1,083,000 additional funds.

02190

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Social Services Management (Accreditation)  
 AGENCY CODE L04 PROGRAM CODE 15200100 PRIORITY NO. 16

## COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	288,002	266,402	21,600	
020	No. of Positions	( 11.00)	( 10.18)	( .82)	
030	All Other Expenses	2,088,880	2,087,535	1,345	
040	TOTAL	2,376,882	2,353,937	22,945	
050	Amt. of Line 040 which is Non-recurring (STATE FUNDS ONLY)		103,138		
060	Amount of Line 040 which is requested because of federal funds loss				

## JUSTIFICATION OF REQUEST

The South Carolina Department of Social Services will require the following additional resources in order to meet the standards of the Council on Accreditation (COA) for the Department's Human Service programs. Without these additional resources the Department will not be able to become accredited.

A. Funds in the amount of \$15,000 need to be appropriated to assist county offices in paying for translators and interpreters when volunteers cannot be located.

B. Personnel

- The minimum accreditation requirements for the ratio of supervisors to direct service workers in most of the program areas is one to seven (1:7). Currently 11 counties are not meeting this standard in their Human Service programs. Therefore, 11 new supervisors are needed to bring us into minimal compliance in those counties.

The costs for these 11 FTE's are:

11 Social Worker Supervisor I	Grade 31	\$238,480
Employer Contributions		49,522
Total Personnel Cost		\$288,002
Equipment		17,930
Total		\$305,932

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2. The Council on Accreditation standards requires all Human Service supervisors to have a Master of Social Work (MSW) degree. Of the current 120 supervisors, 100 do not have an MSW and will need to enroll in an MSW program. Tuition is estimated at a cost of approximately \$1,200 per semester for an annual total of \$240,000.

(A proviso will need to be added to the General Appropriations Bill to allow the Agency to pay the tuition costs for these workers.)

#### C. Security of Records

The Council on Accreditation requires that client, personnel, board and administrative records be kept in a "secure setting." In most counties, client records are maintained in a decentralized manner with workers having responsibility for the files of the clients assigned to them in four or five drawer file cabinets. In order to meet this COA requirement, locks and/or file cabinets must be provided at a one time cost of \$61,500. These are nonrecurring funds.

#### D. Facilities and Equipment

1. Approximately 54 percent of county office facilities are inadequate to comply with the Council on Accreditation standards. In order to meet the accreditation requirements, approximately 25 county offices would need to have their facilities renovated or would need to lease new facilities for their Human Service employees at an annual cost of \$1,704,450 based on a cost of \$12 per square foot.
2. The cost for approximately 25 offices to move from current facilities to leased facilities is estimated at \$50,000. These are nonrecurring funds.

02192



## 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Administrative Support Services (Quality Improvement Process)  
 AGENCY CODE L04 PROGRAM CODE 01100000 PRIORITY NO. 17

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions				
030	All Other Expenses	167,075	116,952	50,123	
040	TOTAL	167,075	116,952	50,123	
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

On October 21, 1987, the South Carolina Department of Social Services' Board adopted a quality policy to provide the basis for implementation of the DSS Quality Improvement Process.

The Quality Improvement Process is designed to provide a practical application of the concepts of quality management to the staff, supervisors, and managers of the Agency. In our efforts to determine how best to implement the process, we contacted Philip Crosby, America's leading quality expert to assist the DSS staff as the Quality Improvement Process is assimilated into our Agency's culture.

The initial step, Phase I, is designed to implement the concepts of quality management to staff, supervisors, and managers in pilot programs at three locations (the State Office, Calhoun and Charleston counties).

Phase II is based on Agency systems being developed and then passed on to the counties, who in turn will use these statewide systems supported by awareness and education to organize corrective action teams for improvement and prevention.

With this emphasis on quality, we believe our Agency will be moving towards quality client service in an efficient, courteous, and timely manner in accordance with the established Agency policies and Federal program regulations.

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Proposed Initiatives in FY 1989-90

Quality Education System	
3 Remote Lease Packages	\$ 6,000
2 Instructors	3,900
Quality Work Group	
5 Facilitator Packages	725
2 Master Trainers	1,500
2,400 Student Workbooks	104,400
Facilitator Quality Awareness Experience	
1 Lease Extension	2,250
610 Student Workbooks	18,300
Total	<u>\$137,075</u>

Education cost per employee is \$45.54 based on a population of 3,010 people.

Consulting Services (2nd Year)	
12 Days (1 every month)	<u>30,000</u>
Total	<u>\$167,075</u>

Total education and support services cost per employee is \$55.50 based on a population of 3,010 people.

NOTES:

1. Consider eight major County Directors to QIPM plus their staff, this may be as many as 30 additional QIPM tuitions.
2. May need additional QWG Facilitator Guides, we will determine this in the pilot activities.

Quality Work Group (QWG) / Facilitated Quality Awareness Experience (FQAE)

Based on a four to one professional to clerical administrative staffing ratio -

Counties		Headquarters	
QWG Student Workbooks	2,720	QWG Student Workbooks	695
FQAE Workbooks	680	FQAE Workbooks	235
	<u>3,400</u>		<u>930</u>

*QWG Packages	20
Master Trainers	4
FQAE Lease (1 year)	1

\*15 QWG Packages to be used in pilot.

02194

## 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Work Support Services  
 AGENCY CODE L04 PROGRAM CODE 15550000 PRIORITY NO. 18

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	1,335,238	667,619	667,619	
020	No. of Positions	( 62.00)	( 31.00)	( 31.00)	
030	All Other Expenses	360,311	217,655	142,656	
040	TOTAL	1,695,549	885,274	810,275	
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

The South Carolina Employables Program Act was signed into law on June 11, 1986. This legislation established a comprehensive work program to be administered by the Department of Social Services.

The purpose of the Work Support Program is to assist DSS clientele who are capable and would benefit to enter the world of work. This system will not duplicate existing work-oriented programs and service systems. A major focus will be the mobilization of all resources including the media, toward a preventive effort designed to reduce or eliminate the need for economic assistance, thereby, breaking the "welfare cycle".

In order that the Department of Social Services be in compliance with Article 5, Section 5, of the Employables Act it is necessary that the program be implemented by the Department in an additional 10 (30 counties) geographical areas. In order to ensure implementation of the Work Support Services System, it is necessary to receive funding as requested in the amount of \$1,695,549. The cost of implementing this program will result in substantial welfare savings for the State. These savings are projected at a 2:1 ratio for funds spent in this program.

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The projected costs for 10 additional Work Support System sites are:

1. State Office

Personnel (new positions):		
3 Assistant Project Administrators	Grade 32	\$ 67,647
2 Administrative Specialist B	Grade 20	28,164
Employer Contributions		20,622
Equipment (description attached)		5,533
Other Operating Expenses		10,500
Training (\$43 day/person X 10 days X 40 people)		17,200
Total State Office		<u>\$ 149,666</u>

2. Ten Site Offices

Personnel (new positions):		
10 Work Support Supervisors	Grade 31	\$ 216,800
20 Work Support Specialists	Grade 29	400,860
*27 Administrative Specialist B	Grade 20	380,214
Employer Contributions		220,931
Equipment (description attached)		87,078
Other Operating Expenses		90,000
Case Services (\$15,000 per site for ancillary services)		150,000
Total Site Offices		<u>\$1,545,883</u>
Total Program Costs		<u>\$1,695,549</u>

\*Because of additional duties related to the Work Support Program, a total of 27 new clerical positions will be needed. Seven of the above listed positions will be required for existing Work Support sites, while 20 for new sites. In addition to regular administrative support, duties will include providing support to the Human Service Integration Project Tracking System; collecting monthly units of service from all area service providers; and, the provision of administrative support to all components of the Work Support Program.

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Equipment Description

State Office

3 Desks @ \$340	\$ 1,020
3 Swivel chairs @ \$250	750
2 Secretarial desks @ \$500	1,000
2 Steno chairs @ \$185	370
2 Typewriters @ \$549	1,098
3 Metal chairs @ \$35	105
3 File cabinets/4 drawers @ \$230	690
5 Bookcases/3-shelf @ \$100	500
Total State Office	<u>\$ 5,533</u>

Ten Site Offices

30 Desks @ \$340	\$10,200
30 Swivel chairs @ \$250	7,500
40 Bookcases @ \$100	4,000
10 Folding tables @ \$85	850
40 File cabinets @ \$230	9,200
80 Metal chairs @ \$35	2,800
10 Secretarial desks @ \$500	5,000
10 Steno chairs @ \$185	1,850
10 Typewriters @ \$800 (Word Processors)	8,000
10 Computer terminals @ \$1,500	15,000
Total Site Offices	<u>\$64,400</u>

Clerical for 17 Site Offices

17 Secretarial desks @ \$500	\$ 8,500
17 Steno chairs @ \$185	3,145
17 Typewriters @ \$549	9,333
17 Bookcases @ \$100	1,700
Total Clerical	<u>\$22,678</u>
Total Program Equipment	<u>\$92,611</u>

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OFFICE OF WORK SUPPORT

Justification for Requested Increases  
Fiscal Year 1989-90

Narrative Explanation of Costs

I. Options Packages:

Implementation of Work Support Services Program could be expanded into five geographical areas. This would be one-half of the proposed FY 89-90 expansion.

<u>Costs</u>	<u>Total</u>	<u>State</u>	<u>Federal</u>
Personnel	\$667,619	\$333,810	\$333,809
All Other Expenses	<u>180,156</u>	<u>90,078</u>	<u>90,078</u>
Total	<u>\$847,775</u>	<u>\$423,888</u>	<u>\$423,887</u>

II. Fixed Costs Are:

Personnel  
Fringe Benefits  
Intergenerational Reading Program  
South Carolina Occupational Information Coordinating Committee

III. Variable Costs Are:

Travel  
Supplies  
Equipment  
Work Support Case Services

IV. Sources of Funds:

We have asked for the funds that are needed at this time. If additional components are added, special project grant funds will be applied for to implement these programs.

V. Long Term Costs:

When the WSS Program is implemented statewide as this budget allows, it will be the same fixed costs each year plus annual cost of living increases. The variable costs will be more or less the same.

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## Benefits Derived

### I. Target Group:

All AFDC applicants/recipients are required to participate, unless exempt, by law, in the WSS Program. Approximately 50 percent of the AFDC caseload will be mandatory -- 20,500 statewide.

### II. Needs to be Met:

An individual employability plan will be developed on each WS participant. Barriers to employment will be listed and whatever services are needed to eliminate those barriers will be provided. Self-sufficiency is the goal.

### III. Cost Avoidance:

Welfare savings will include AFDC Assistance Payments, Food Stamps and Medicaid Assistance Payments.

### IV. Quality of Life:

Self-esteem, higher standard of living, role model for children, participating citizen are a few of the intrinsic values that this program will yield.

### V. Revenue Generation:

Former AFDC recipients will be working and paying taxes, social security, and making other contributions to society.

### VI. Timing When Benefits Will Accrue:

A large number of WS participants will secure employment after participating in job search training. This will only be a short period of time. Other participants will require years of literacy training, GED schooling, specialized training, and/or college.

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### Program Description

The objectives of the DSS Work Support Services System are as follows:

1. To ensure the most responsive, efficient and cost-effective Work Support Services System;
2. To reduce client dependence on income maintenance assistance and promote self-sufficiency and self-reliance through employment;
3. To focus upon the provision of services which prevent or reduce "welfare dependency," particularly for the youth potentially affected;
4. To commit resources of the Department of Social Services in conjunction with the utilization of other available resources to assist DSS clients to obtain gainful employment;
5. To develop a comprehensive, coordinated Work Support Services System responsive to employability needs, which focuses on the specific strengths, interests, aptitudes, and abilities of the individual;
6. To develop and/or promote special service programs and innovative methods, techniques and approaches which will facilitate entry into employment;
7. To implement a Work Support Services System that will not be in competition with or duplicate other work-oriented programs in the State, but will supplement and complement those programs through the initiation and maintenance of cooperative agreements and contracts;
8. To enhance and facilitate communication with and among other providers of work-oriented services;
9. To establish job-ready clients responsive to the manpower needs of the State.
10. To establish performance indicators which measure the efficiency and cost effectiveness of the DSS Work Support Services System in response to the mission, goals, and objectives of the Agency.

A major component of the DSS Work Support Services System will be the coordination and utilization of all available work related programs in the State which assist DSS clientele to enter the world of work, including the S.C. Employment Security Commission, S.C. Vocational Rehabilitation Department, S.C. Department of Education, S.C. State Board of Technical and Comprehensive Education, Governor's Office of Employment and Training, etc.

The Work Support Services System operates on a site concept. Each current site includes a minimum of two counties. The following components are offered at each site:

1. Referral and Intake

02200

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# EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

2. Client Assessment
  - a. Vocational
  - b. Educational
  - c. Psychological
  - d. Medical
  - e. Economic
3. Employment Plan Development
4. Work Support Services
  - a. Adjustment
  - b. Training and Education Referrals
  - c. Supportive Counseling and Guidance
  - d. Ancillary Services
5. Job Development, Placement and Follow-Along

We feel that this is an urgent need in South Carolina. If implemented, this program will generate enough savings in the AFDC Program to pay for its administration.

This budget is an expansion of an existing program.

The program is currently (FY 1987-88) operating in 13 counties (five target areas):

Beaufort	Orangeburg	Richland	Anderson	Greenville
Hampton	Calhoun	Lexington	Oconee	
Jasper	Bamberg	Fairfield	Pickens	

The program will expand to three additional counties (two target areas) in FY 1988-89.

The program would be consistent in all counties in the State.

62201



# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Teen Companion Program  
 AGENCY CODE 104 PROGRAM CODE 15700000 PRIORITY NO. 19

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	314,802	314,802		
020	No. of Positions	( 13.00)	( 13.00)		
030	All Other Expenses	662,042	662,042		
040	TOTAL	976,844	976,844		
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

The South Carolina Department of Social Services in order to be in compliance with the South Carolina Employables Program Act, which was signed into law on June 11, 1986, will be responsible for the implementation of the Teen Companion Program. Currently the program is operating in five target areas (13 counties). Two target areas (three counties) are to be implemented in FY 1988-89. This request will allow the Agency to serve the remaining 30 counties through 10 area offices.

The purpose of the Teen Companion Program is to prevent adolescent pregnancy through developing, providing and/or coordinating services which will assist adolescents and their families receiving AFDC to attain their highest level of physical (health), educational, psychological, social and vocational functioning so as to delay parenting until they are equipped to assume the responsibilities of parenthood, thereby reducing their future dependence on public assistance.

Annually in South Carolina, about 5,700 teen girls aged 12-17 become pregnant and about 4,000 of these girls give birth. Public sector expenditures on the problems associated with teenage pregnancy and parenthood are costly. Of 35 States reporting their welfare statistics, South Carolina has the highest percentage of teens receiving welfare.

This program will not mandate a predetermined mix of specific services for every teen companion district or every individual participant. Rather, the problem will attempt to assess individual needs and plan an intervention to meet the basic developmental needs of each participant.

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The Teen Companion Program will also show welfare savings due to the employment of AFDC mothers who will be hired as Adult Companions in the program. When possible, the program will hire these persons from the welfare roll and place them in paid positions.

We feel that this is an urgent need in South Carolina. Out of the approximately 1,000 teens served since inception of the Teen Companion Program, only five have become pregnant. Based on the fact that if we can reduce teenage pregnancies, we can perhaps prevent them from becoming second generation AFDC recipients.

The projected cost of this program is:

STATE OFFICE

New Positions:		
2 Assistant Project Administrator	Grade 32	\$ 45,098
1 Administrative Specialist B	Grade 20	14,082
Employer Contributions		12,627
Other Operating Expenses		25,000
Total State Office		<u>\$ 96,807</u>

TEN SITE OFFICES

New Positions:		
10 Social Service Worker II	Grade 29	\$200,430
Employer Contributions		42,565
Temporary Positions:		
30 Adult Companions	Grade 12	308,670
30 Teen Companions (Part-time)	Grade 10	108,690
Employer Contributions		34,682
Other Operating Expenses		185,000
Total Site Offices		<u>\$880,037</u>
Total Cost		<u>\$976,844</u>

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Teen Companion Program

Costs

EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

1. The figures are as shown in the budget narrative.
2. To reduce client dependence on income maintenance assistance and promote self-sufficiency and self-reliance through employment.
3. Costs that are fixed:

- a. Salaries
- b. Employer Contributions

Costs that are variable:

- a. Travel
- b. Equipment
- c. Supplies
- d. Activities (participants)

Variable Cost per Unit of Service:

- a. Undetermined at this time

4. The program is 100 percent State funded. Funding has been provided to expand program operation.
5. These monies are not matched by any Federal monies.
6. All of the costs for the program are recurring.
7. Object of Expenditure:

Personnel - request to fund 13 new FTE's, 30 hourly wage employees and 30 teen companions.

Other Operating Expenses - include materials for education and activities needed for participants.

Case Services - monies will be used for support services needed for families participating.

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## Teen Companion Program

### Benefits

#### I. Who Will Benefit:

The Teen Companion Program is targeted to families receiving Aid to Families with Dependent Children. The families participating have children ranging in age from 12-17 that are unmarried and have not parented at this time. Additional priority is given to other low-income families.

The program is family oriented and will address male as well as female adolescents.

#### II. The Need That Will Be Addressed:

To reduce the number of teens who parent each year and develop positive attitudes towards a self-reliant future.

The effects of the program are long term and will impact on future generations more so than current populations.

### The Goal

While the goal of the Teen Companion Program is specifically the reduction of teen pregnancy among AFDC families, the approach will include personal, vocational, and family development resources for participating families as well as specific sex and health information and resources.

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## Teen Companion Program

### The Objectives

#### Preparing for Work:

1. To improve the vocational aspirations and achievements of members of AFDC families.
2. To improve the level of knowledge and skill attainment.
3. To establish and utilize coordinated vocational development services specialized to the needs of and accessible to AFDC families.

#### Establishing Values:

4. To increase the number and frequency of participation in civic, religious and service associations and activities.
5. To decrease the rate of violent and self-destructive behaviors and incidents involving AFDC family members.
6. To establish and utilize resources for understanding civil and ethical codes and skills in developing assertive, nonaggressive behaviors.

#### Health and Sexual Responsibility:

7. To provide health education and clinic services to assure the physical and mental well-being of participants.
8. To reduce the rate of teenage pregnancy in AFDC families.
9. To establish after school (latch key) and other services and activities to provide wholesome recreational development for AFDC families.

#### Growing Maturity and Adulthood:

10. To provide communication skill training and opportunities for AFDC families and their members.
11. To provide adolescent development education and counseling to participants.
12. To enlarge the realm of self reliant constructive opportunities and behaviors for participants.

02206

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Food Stamps Management (Food Stamp Employment and Training)  
 AGENCY CODE L04 PROGRAM CODE 54646600 PRIORITY NO. 20

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	384,818	192,409	192,409	
020	No. of Positions	( 16.00)	( 8.00)	( 8.00)	
030	All Other Expenses	301,076	150,538	150,538	
040	TOTAL	685,894	342,947	342,947	
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				60,000

## JUSTIFICATION OF REQUEST

The Agency is requesting an additional \$685,894 for FY 89-90 for the following:

- (1) To maintain the Food Stamp Employment and Training (FSE&T) Program operations at the current level. It is expected that \$120,000 or more will be lost in Federal funds for FY 88-89, therefore State funds are required in order to draw down additional Federal funds to operate the FSE&T Program. State funds are needed for administrative cost in order to provide staff to meet Federal performance requirements. In FY 89-90, 50 percent of total Food Stamp work registrants will be required to be placed in an employment and training component.
- (2) To meet the Federal mandates as specified in the Food Stamp Act of 1985 to provide \$25 a month participant reimbursement to Food Stamp participants who are actively involved in an employment and training component.
- (3) To provide staff to expand the Work Support Services component of the Agency to Food Stamp recipients.
- (4) To provide staff for monitoring and technical assistance to county offices.

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The costs to the program are:

New Positions:

1 Assistant Project Administrator	Grade 32	\$ 22,549
1 Administrative Specialist B	Grade 20	14,082
14 Work Support Specialist	Grade 29	280,602
Employer Contributions		67,585
Other Operating Expenses		31,600
Equipment		26,676
Case Services (participant reimbursements required by Food Stamp Act of 1985)		242,800
	Total	<u>\$685,894</u>

Costs

- \$240,000 requested to provide a \$25 monthly reimbursement to 800 Food Stamp participants for expenses incurred while actively participating in an employment and training activity.
- \$340,192 requested to employ 14 FSE&T Work Support Specialists to serve 14 Work Support areas.
- \$16,800 requested for travel to be used by Work Support Specialists in the Work Support areas.
- \$3,000 requested for travel to be used by the Assistant Project Administrator in the State Office.
- \$600 requested for office supplies to be used by the Assistant Project Administrator in the State Office and \$11,200 for office supplies to be used by the Work Support Specialists in the Work Support areas.
- \$2,800 requested for client testing materials to be used by the Work Support Specialists in the 14 Work Support areas.
- \$26,676 requested to purchase initial office equipment needed by the additional staff. This includes:

1	Secretarial Desk	\$ 500
15	Standard Desks	6,000
15	Standard Arm Desk Chairs	4,500
170	Stacking Chairs	6,800
15	Folding Tables	1,500
15	Bookcases 48"	2,626
15	File Cabinets 4-drawer	4,500
1	Secretarial Chair	250
	Total	<u>\$26,676</u>

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How can the costs be broken into separate option packages?

- The \$240,000 is required for mandated participant reimbursement funds. The State will be out of compliance with Federal regulations if these are not provided.
- Without the additional funds for the Work Support Specialists, the program will have to be cut back and the hard core unemployed Food Stamp participants will not receive any services to help them become employed. Also, the State will risk not meeting the federally mandated performance requirements. In FY 89-90, 50 percent of total Food Stamp work registrants will be required to be placed in an employment and training component.
- Without the additional State Office staff, the program will not be able to monitor applicable Federal regulations and provide adequate technical assistance to the counties. Also, the State will risk not meeting the federally mandated performance requirements.

Which costs are fixed? variable?

- Participant reimbursement costs will vary according to the actual costs per participant for transportation, etc. and the length of time a participant is active in the FSE&T Program.
- Staff costs are fixed.

What sources of funds will cover any costs not requested?

- None

Are the funds replacement of Federal funds or matched funds?

- The funds for participant reimbursement are required to be 50 percent State match.
- The funds for administration above the 100 percent Federal funding allocated is to be matched by the State at a 50 percent match ratio. In order for the FSE&T Program to operate in all 17 Work Support areas, additional funding is needed beyond that which will be allocated by the Federal government. Federal performance requirements cannot be met without some State funding for administrative costs.

What are the additional long term costs?

- The costs will be ongoing except for purchase of initial office equipment.

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### Benefits

Who will benefit?

- 12,000 Food Stamp participants.

What needs will be met?

- The participant funds are to reimburse the participants for such things as transportation or other costs necessary for participating in the FSE&T Program. This may include job search, training, education, etc.
- Staff funds are to help serve the hard core unemployed food stamp participants by increasing their educational and training levels so that they may be prepared to enter the labor market.
- Staff funds are needed to assure that Federal regulations are met. In FY 89-90, 50 percent of total Food Stamp work registrants will be required to be placed in an employment and training component.

Define type of benefits

- The funds will assist Food Stamp participants to obtain employment or training and thereby will ultimately reduce the number of persons who receive food stamps. The persons entering employment will become tax paying citizens of the State.

Specify the timing when benefits will accrue.

- The benefits to the citizens and State begin immediately when a person enters employment.

Provide documentation.

- Reports now show that an average of 300 persons per month enter employment through the FSE&T Program. It is expected that this will increase to 400 or more per month as the operation expands. In Fiscal Year 1989-90, 50 percent of the total food stamp work registrants will be required to be placed in an employment and training component.

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### Program Description

#### Description of operating details.

- The FSE&T Program is mandated by the Food Stamp Act of 1985. Currently, the program operates in 29 counties which have a potential client service group of 24,000. An average of 800 per month are now participating in the program. The program cannot expand any further without additional resources. Also, with anticipated Federal reductions, the number of counties served by the program will have to be reduced.

#### Description of services rendered.

- The Food Stamp Act requires that a participant reimbursement of \$25 per month be provided to participants to cover the necessary costs for participating in FSE&T activities. These activities may include job search, job search skills training, education, vocational rehabilitation, or vocational training. Costs may be transportation, child care, or fees required for adult or vocational education if not covered by another source.
- The Food Stamp Act requires that by FY 89-90 50 percent of the potential work registrants enter a FSE&T component. In order to reach this goal, the Agency must develop programs for the hard core unemployed. The Federal mandate cannot be accomplished without additional resources.

#### Is this a new program?

- The requirements of the Food Stamp Employment and Training Program are mandated by the Food Stamp Act of 1985.
- The Federal requirement to provide participant reimbursement for participation in the FSE&T Program became effective April 1, 1987 when the program was mandated to be implemented. As the program progresses, an increase in the need for participant reimbursements will be seen.

#### How is the program different from what you do now?

- The hard core unemployed are now excused from program participation due to lack of resources. FSE&T Work Support is in only five counties. Those most job ready go directly to Job Service for placement assistance. However, those who require intensive services to become job ready are served by the Work Support Specialists. This will move more participants into "job ready" status and is needed in all of the proposed Work Support sites. Seventeen counties have only a volunteer program as staff resources are not available to work with Food Stamp participants.

#### Where is a similar program now operating?

- A comprehensive FSE&T Program is mandated by the Food Stamp Act throughout the country. However, funding limitations affect how comprehensive a program is implemented in each State.

02211

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Direct Operations Day Care (Project Free Enterprise)  
 AGENCY CODE L04 PROGRAM CODE 15300100 PRIORITY NO. 21

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	76,212	76,212		
020	No. of Positions	( 3.00)	( 3.00)		
030	All Other Expenses	1,054,289	1,054,289		
040	TOTAL	1,130,501	1,130,501		
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

Project Free Enterprise is an innovative approach to enhancing the possibility of self-sufficiency for children of Department of Social Services' clients. The program, funded by State and Federal funds, operated in four counties in 1984, eight counties in 1985, 12 counties in 1986, and 12 counties in 1987. In 1988, the first Project Free Enterprise Program operated solely with private support was established in Spartanburg County.

The program is designed to test the effectiveness of the free enterprise system as a vehicle to inspire teens from families served by the Department's AFDC Program to seek active participation in America's economic system as entrepreneurs, business professionals and smarter consumers. Other goals of the program are to reduce early school departures, enhance school achievement, improve self-esteem and promote employability.

In 1986, a College Preparation component was added to the program at several sites. This component was an outgrowth of an identified need to provide special college preparation counseling and activities for program participants who demonstrated the capability and motivation to pursue post-secondary educational opportunities. Tenth, eleventh and twelfth grade participants are exposed to an array of experiences which enhance the possibility of their entering post-secondary educational institutions, and their being successful once enrolled. Instruction in standardized test taking skills, counseling relative to appropriate pre-college courses and career paths, information about the application and financial aid

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processes are among the many activities provided. In Project Free Enterprise, from September to June, teens aged 14 to 17, meet with counselors and instructors on Saturday mornings to learn about the free enterprise system. In these sessions they develop an understanding of the concepts of supply and demand, profit and loss, consumerism, marketing, production and other topics related to the business world. They learn through films, simulated games, industry tours and presentations by guest lecturers from the private sector. These business role models impart the reality of day-to-day workings of the business world and the ingredients for success in business. The second phase of the program year is spent developing youth enterprises during which the participants establish and name a business, select and produce a product, sell stock in their company, market the product, maintain business-related records, and learn to perform the functions of the officers in a corporation. All participants in each company learn to perform the responsibilities of key personnel of a business operation, including the President, the Vice President for Production, the Vice President for Marketing, the Vice President for Personnel, and Secretary/Treasurer of the company. Once they are familiar with these roles, they elect from the group those members whom they feel can best carry out the roles.

In each of its four years of operation, Project Free Enterprise has had the support of elected officials and school officials in addition to the endorsement of the Chambers of Commerce in each county in which it operates. Other private sector support comes from business professionals who serve as guest lecturers and who work with the participants during the enterprise phase of the program. Representatives from other public agencies are also involved in the support network for the program as advisory council members. This interagency cooperation ensures effective coordination of resources that impact positively on the lives of the youths.

Due to the nature of the Project Free Enterprise Program and the ages of the targeted population, the actual savings to the State can not be specifically stated. Project Free Enterprise aims to promote self-sufficiency and non-dependence on public assistance. Only after the program's participants attain majority age can we actually determine whether, in fact, they have attained the status of self-sufficient adults. Nevertheless the syndrome of repetitious dependency on public assistance from generation to generation where there is no intervention is self-evident and is a key factor in our current understanding of the need to revamp our public support system so that this trend from one generation to another is eliminated.

Failure to provide programs that can intervene in the lives of children being raised in environments where they are unlikely to have the role models that can help them develop behaviors, both social and economic, that can lead to independent lives will result in significant numbers of young people being recycled into a financially burdensome societal obligation.

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Two new FTE's for the Project Free Enterprise Program State Office are being requested. One is for an Administrative Specialist B, and the other is for an Assistant Project Administrator. The only FTE currently assigned to this program is a Project Administrator. The only other position is an hourly wage person paid at the level of an Administrative Specialist B. Due to the instability of hourly positions, the program has been adversely affected by the lack of continuity which a permanent support staff person can ensure. Further, long term reliance upon hourly employees for a program prescribed by State Law prohibits the hiring of an individual with the level of skills to meet the demands of the program on a long term basis. Generally speaking, individuals who have these skills quickly move on to more stable employment situations. In four years of operation, Project Free Enterprise has had four different Administrative Specialists. Each time a new person is hired the process of orientation to the program and Agency policies and procedures starts again and ends at just about the time that the hourly employee is ready to move on to another situation.

Project Free Enterprise is a program that depends solely on nonpermanent full-time and hourly personnel for operation at the community level. The rationale for this is that outstanding role models with special expertise can be recruited to work with these youths who would not be available to do so on a full-time basis. Examples of some of the types of full-time positions that hourly employees in the past have held include a Vice President of a Chamber of Commerce, Teachers, a Deputy Administrator of a Regional Hospital, Employment and Training Specialist, etc. The caliber of professional achievement of hourly program personnel is unquestionable. Further, because the program's major activities take place on Saturday, the type of individuals who are attracted to the program have a special commitment to the development of economically disadvantaged youths. Nevertheless, the fact of their other obligations is the primary rationale for the request for the position of Assistant Project Administrator.

Since it is virtually impossible to arrange regular training sessions for employees with other jobs or independent businesses, during the regular work week, most of the training has to occur during brief concentrated periods on site. Training is essential to ensure continuity and quality of program delivery from one site to another and is conducted by State Office personnel. The task of providing training as well as on-site monitoring cannot be adequately handled by one person who also has overall administrative responsibility for the program.

Other major costs for the Project Free Enterprise Program that are line items in the State Office budget for a total of 17 sites throughout the State and the rationale for each follows:

- a. Contractual Services: Project Free Enterprise needs a monitoring evaluation system which will enable the State to: 1) manage the program effectively, 2) ensure cost effectiveness, 3) ensure continuity of quality of service at all sites, 4) determine the extent to which the program achieves stated objectives, 5) determine the extent to which the accomplishment of objectives can be attributed to the program, 6) assess the relationship of different program activities to the effectiveness of the program, and 7) track individual participants to some future point to determine whether or not they have attained self-sufficiency. These funds would be used to provide for the development and implementation of such a system.

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- b. Annual Conference: It is projected that a minimum of 1,000 youths in 17 sites with usually one site per county will be served. Since the program's inception, the major activity for program participants who have participated at an 80 percent participation rate in program activities is a statewide conference usually on a campus of a State or privately supported institution of higher education in South Carolina. The focus of this conference is to further expose these youths to positive adult models, increase their knowledge of job related requirements and opportunities, to reinforce their understanding of basic educational needs and to motivate them to establish long term objectives that can lead to a better quality of life. It is projected that the cost for this activity, which covers a two day period is \$40 per participant for a total of \$34,000.

In the past, Project Free Enterprise has had the benefit of Federal funding through the Job Training Partnership Act. However, as priorities shift for the authorities who allocate these funds, the continued support of this program with these funds is uncertain and one key to the effectiveness of programs targeting youths is continuity. This budget will provide for that continuity.

The cost for 17 sites is:

State Office

New Positions:

1 Project Administrator	Grade 36	\$ 26,379
1 Assistant Project Administrator	Grade 32	22,549
1 Administrative Specialist B	Grade 20	14,082
Employer Contributions		13,202
Other Operating Expenses		<u>84,040</u>
Total State Office		<u>\$ 160,252</u>

Seventeen Site Offices

Temporary Positions:

17 Training Coordinators	Grade 31	\$ 368,560
17 Administrative Specialist B	Grade 20	239,394
34 Instructors and Counselors	Grade 31	
(10 hours per week X 45 weeks X \$11.12)		170,136
Employer Contributions		64,659
Other Operating Expenses		<u>127,500</u>
Total Site Offices		<u>\$ 970,249</u>
Total Cost		<u><u>\$1,130,501</u></u>

02215

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Child Support Enforcement  
 AGENCY CODE L04 PROGRAM CODE 54560100 PRIORITY NO. 22

## COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	627,053	210,063	416,990	
020	No. of Positions	( 30.00)	( 10.05)	( 19.95)	
030	All Other Expenses	206,148	69,060	137,088	
040	TOTAL	833,201	279,123	554,078	
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

The Agency is requesting the following increases in new positions and other operating expenses for Fiscal Year 1989-90 for the Office of Child Support Enforcement:

### New Positions:

20 Special Investigator I	Grade 24	\$329,500
5 Administrative Specialist B	Grade 20	70,410
5 Assistant Project Administrators	Grade 32	112,745
Employer Contributions		114,398
Other Operating Expenses		161,148
Equipment		45,000

Total \$833,201

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### Program Description

The South Carolina Office of Child Support Enforcement (OCSE) underwent a Management Review of its operations by the Federal Office of Child Support Enforcement during Federal Fiscal Year 1988. A number of recommendations were made by the Federal Office to improve delivery of services. The recommendations fall into three general areas:

1. Increased direct contact with clients;
2. Improved quality of Child Support Referrals from the IV-A Programs located in the County DSS Offices; and
3. Decreased time frames in the case flow from Case Management to Parent Locate Service to the Regional Office.

In an effort to address these recommendations, the office will begin a process to decentralize services during Fiscal Year 1988-89. By Fiscal Year 1989-90, the South Carolina Office of Child Support Enforcement will be providing its services at the Regional level of operation. However, the program will maintain a Central Parent Locate Service and an Interstate Clearinghouse in the Central Office. Along with the decentralization of services, the Child Support Specialists (Special Investigators) will add intake interviews in the County DSS Offices and locate services to their job responsibilities. The size of Child Support Specialist caseloads, at 1,100 on average, impedes the full initiation of intake interviews. In order to expand the role of Child Support Specialists while providing effective and efficient services, the program must enhance its resources at this level. Although the office will automate its caseload during FY 89-90, it will also implement face to face interviews with clients which will be an extremely time consuming and labor intensive function. Additionally, the Child Support caseload has increased approximately 33 percent each year since FY 1986-87. It is estimated that this rate of increase will continue in FY 89-90, especially since Federal regulations require that the State publicize the availability of its services.

Another method of addressing the recommendations of the Federal Office Management Review of the State OCSE to enhance client contact is through the establishment of an ombudsman position in each Regional Office. This position will be responsible for client and absent parent inquiries, supervision of Case Management and interface with the IV-A Program.

### Benefits Derived

With the addition of 20 Child Support Specialist I's, five Administrative Specialist B's, and five Assistant Project Administrators, total collections should increase by approximately \$6 million. Of this, \$2,580,000 would be in AFDC collections and \$3,420,000 in Non-AFDC collections. Approximately \$479,000 of the AFDC collections would be returned to the State General Fund, \$1,327,000 to the Federal Government and \$774,000 to AFDC clients. An additional \$332,820 would be earned by the program in the form of Federal incentive payments.

06217

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Work Support Services (Waiver Demonstration)  
 AGENCY CODE L04 PROGRAM CODE 15550000 PRIORITY NO. 23

## COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	361,563	180,782	180,781	
020	No. of Positions	( 17.00)	( 8.50)	( 8.50)	
030	All Other Expenses	1,904,288	747,415	1,156,873	
040	TOTAL	2,265,851	928,197	1,337,654	
050	Amt. of Line 040 which is Non-recurring (STATE FUNDS ONLY)		50,000		
060	Amount of Line 040 which is requested because of federal funds loss				

## JUSTIFICATION OF REQUEST

The need for this budget increase is contingent on the approval of our 1115 Waiver Demonstration proposal (South Carolina's Initiative for Self-Sufficiency) now under consideration by the Federal government. At present, the probability for approval by October 1, 1988 is excellent.

The \$2,265,851 (\$928,197 State funds) being requested will cover costs associated with needed programmatic changes as well as contracting an independent evaluator to accomplish the required evaluation of this demonstration project.

The costs for this Waiver Demonstration proposal are:

### Personnel (new positions):

1 Project Administrator	Grade 36	\$ 26,379
1 Assistant Project Administrator	Grade 32	22,549
6 Work Support Specialists	Grade 29	120,258
9 Administrative Specialist B	Grade 20	126,738
Employer Contributions		65,639
Equipment		32,048
Project Evaluation (RFP Scope of Work Attached)		300,000
Travel		20,000
Case Services (Child Care, Transportation)		665,200
Extended Medicaid Coverage		887,040

Total

\$2,265,851

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Waiver Demonstration  
Programmatic Costs  
1989-90

EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

Child Care/Transportation:

Child Care	-	520 cases X \$35/week X 36 weeks	=	\$655,200
Transportation	-		=	<u>10,000</u>
		Total		<u>\$665,200</u>

Federal @ 50%

\$332,600

State @ 50%

\$332,600

Extended Medicaid Coverage (Eight Additional Months):

770 Employments X \$144/month X 8 months	=	\$887,040
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Federal @ 73.08%

\$648,249

State @ 26.92%

\$238,791

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Part II. Scope of Proposal

It is the intent of the South Carolina Department of Social Services to solicit proposal(s) for evaluation of the Research and Demonstration projects authorized by 1115 waivers entitled, "South Carolina's Initiative for Self-Sufficiency" in accordance with all requirements stated herein. The waivers encompass IV-A, Title XIX, and Food Stamp Programs and are scheduled to last three years.

Part III. Scope of Work

A. Refine Research Design and Methodology

The contractor shall assist the South Carolina Department of Social Services in refining the research design and methodology set forth in "South Carolina's Initiative for Self-Sufficiency." The final design shall serve as the basis for the evaluation model and must be capable of gaining approval from the involved Federal agencies. Furthermore, this design must be compatible with any and all unwaivered Federal laws and regulations pertaining to Sections IV-A of the Social Security Act and relevant sections of the Food Stamp Act and its amendments, and Title XIX - Medicaid Program.

B. Develop An Evaluation Design Model

The contractor shall, within thirty (30) days of award of contract, submit a comprehensive evaluation design model for evaluating "South Carolina's Initiative for Self-Sufficiency" demonstration project. This model must be capable of gaining Federal approval and must conform at the minimum to the following standards:

- The model must provide for adequate measurement of necessary parameters to test the 10 stated hypotheses and any others prescribed by the Federal government.
- The model must use existing information management systems for collection/assimilation of required data.
- The model must incorporate data analysis techniques that are accepted in the field of social work research and appropriate for use in 1115 waiver demonstration projects.
- The model must facilitate in-house data collection to the greatest extent possible and provide for minimal disruption of routine programmatic, data processing, and administrative functions.

C. Provide Technical Assistance

The contractor must provide the South Carolina Department of Social Services with any technical assistance needed to implement and maintain the evaluation design during the demonstration period.

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This technical assistance shall include but is not limited to:

- Model design clarification and adjustment.
- Consultation and guidance on data collection and system utilization.
- Liaison services with Federal agencies for communicative and facilitative purposes.

D. Analyze Data

The contractor through its own resources must analyze all data using statistically acceptable techniques that are appropriate for the hypotheses being tested as specified in the approved evaluation design model.

The results derived from these analyses shall be presented in an appropriate format with supporting narrative leading to logical conclusions.

- E. The contractor shall comply with any and all documentation requirements as specified in the final 1115 demonstration agreement between the South Carolina Department of Social Services and the Federal government. At a minimum, this will include any written and/or oral presentations of results, findings, and performances as set forth in Title 45, Code of Federal Regulations, Part 74, Subpart J, Section 74.82 and 74.84 which govern reporting of program performance.

Part IV. Furnished Materials

The South Carolina Department of Social Services shall provide the contractor with information from or access to the following information systems or reports as required for the performance of tasks specified in Part III. Scope of Work of this Request for Proposal.

State/County Integrated Data Base/Certification Issuance and Recruitment (SCID III)

Client Information System (CIS)

Medical Management Information System (MMIS)

Monthly Status Report (Work Support)

South Carolina Department of Social Services Statistics (Monthly)

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(Continued on Next Page)

Part V. Award Criteria

Proposals will be evaluated on financial considerations, technical expertise and experience, knowledge of demonstration purpose and process, and ability to deliver contracted items within the specified time frame. The evaluation process will be conducted by a review panel and will be based on the award criteria listed below in descending order of importance (i.e. one more important than two, etc.).

- (1) Demonstration of technical expertise, experience, and capability to conduct 1115 waiver demonstration evaluations.
- (2) Comprehension of the demonstration's goals and objectives and their relationship to current welfare reform efforts.
- (3) Cost
- (4) Demonstration of how contractor intends to perform all the tasks identified in this Request for Proposal.
- (5) Demonstration of familiarity with public assistance (welfare) programs including the Federal and State laws/regulations that govern them.

Part VI. Special Instructions to Offeror:

- A. All exhibits included in the Request for Proposal must be completed in their entirety and submitted as part of the offeror's proposal.
- B. The budget requirements proposed by the offeror must contain a breakout of costs by year with cumulative totals and a proposed payment schedule.

00222



## 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME AFDC Regular (Assistance Payments)  
 AGENCY CODE L04 PROGRAM CODE 54586203 PRIORITY NO. 24

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )	( )	
030	All Other Expenses	11,043,035	3,008,123	8,034,912	
040	TOTAL	11,043,035	3,008,123	8,034,912	
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

It is the intent of the Agency to continue the AFDC Standard of Need at 50 percent of the Federal Poverty Guideline. Also, the Agency plans to increase the ratable from 49.9 to 51.3 percent of need effective October 1, 1988. Effective July 1, 1989, the ratable will be increased to 53.8 percent. These planned increases will result in an increase in the average payment from the current \$179.50 to \$194.13 in July, 1989. The Agency is requesting \$11,043,035 (\$3,008,123 State) to increase the ratable to 60.3 percent effective July 1, 1989. We believe a ratable of 60.3 percent is justified as AFDC recipients will have had to wait nearly four years (since October, 1985) to have their awards increased. The increase is based on a caseload of 473,950 at an average payment per month of \$217.43.

In FY 1988-89, the Agency will operate the Work Support Services Program in 16 counties. For FY 1989-90, the Agency hopes to have sufficient funds to implement Work Support Services statewide. If this goal is achieved, we project that substantial savings will result in the AFDC Program through a decreased caseload.

02223

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Administrative Support Services (Economic Services Policy School)  
 AGENCY CODE L04 PROGRAM CODE 01100000 PRIORITY NO. 25

## COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	164,648	82,324	82,324	
020	No. of Positions	( 6.00)	( 3.00)	( 3.00)	
030	All Other Expenses	309,780	154,890	154,890	
040	TOTAL	474,428	237,214	237,214	
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

Division of Administration Policy School (6 FTE's)

New eligibility workers should be trained, tested and certified before being assigned a caseload. Computer training is also a prerequisite to job functioning. The DSS Policy School will provide a six week course designed to prepare workers to do their job accurately.

After completion of certification in the Policy School, a continuing education curriculum will be required to maintain certification. The requirement will consist of two in-service days per quarter. This training will focus on policy and procedures.

The impact of the Policy School will be to lower error rates and improve client services.

### Staff

Trainers - Social Service Program Director II

Four trainers are needed to teach classes. Social Service Program Director II is the merit system classification we request. Individuals who qualify with teacher's training will be hired.

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(Continued on Next Page)

Supervisor - Project Administrator

One position is needed to supervise this unit. The function of the unit will be to take policy as written by the Policy and Planning Division and develop a training module, and deliver that module to county supervisors. The key is to focus on preparing this material in a format trainees can comprehend.

Staff Development and Training Specialist I

One FTE is needed to facilitate the training. Record-keeping, registration, work assignments and other administrative functions will be the major responsibility of this individual.

Operating Budget

Three hundred thousand dollars (\$300,000) is needed for other operating expenses for the Policy School. This includes \$200,000 in room and board cost for 200 trainees. This estimate represents 20 room nights and 30 meal days for each participant. Also \$20,000 will be used to provide transportation to and from the school. An additional \$30,000 will be used to produce materials and teaching aids for the school. Forty thousand dollars (\$40,000) will be set aside to contract with an educational consultant to validate tests used in the classes and evaluate the impact the school has on error rates and client services.

The total cost for this request is:

4	Social Service Program Director II	Grade 33	\$ 93,796
1	Project Administrator	Grade 36	26,379
1	Staff Dev. and Training Specialist I	Grade 24	16,475
	Employer Contributions		27,998
	Total Personnel Costs		<u>\$164,648</u>
	Equipment		9,780
	Other Operating Expenses		300,000
	Total		<u><u>\$474,428</u></u>

02225



# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Administrative Support Services (Economic Services FTE's)  
 AGENCY CODE L04 PROGRAM CODE 01100000 PRIORITY NO. 26

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	531,963	288,812	243,151	
020	No. of Positions	( 21.00)	( 11.50)	( 9.50)	
030	All Other Expenses	84,096	43,954	40,142	
040	TOTAL	616,059	332,766	283,293	
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

The following requests for FTE's for Economic Services are listed in order of their priority:

### 1. Economic Services Division - Program Specialists (10 FTE's)

Provide technical assistance and policy consultation to County Directors and their Economic Services staff.

The Division of Economic Support currently has 10 Program Specialists assigned to 46 counties for the purpose of providing technical assistance and policy consultation to County Directors and their Economic Services staff. Staff county assignments range from two to six counties per Program Specialist. Eight additional FTE's will permit the Division to reduce the number of counties assigned to each Program Specialist and allow them to concentrate on assisting the counties to reduce error rates in the AFDC and Food Stamp Programs.

The Division is currently understaffed in clerical support, therefore the Division is requesting two clerical to provide support to current and new Program Specialists.

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8 Social Service Program Director II	Grade 33	\$187,592
2 Administrative Specialist B	Grade 20	28,164
Employer Contributions		44,863
Total Personnel Cost		\$260,619
Equipment (Professionals)		13,040
Equipment (Clerical)		4,364
Other Operating Expenses		26,032
CHIP Terminals and Tables		9,600
Total		<u>\$313,655</u>

## 2. Economic Services Policy and Planning (2 FTE's)

Responsible for the research and development of new programs, maintenance of State Plans, and development and monitoring of corrective action plans for both the AFDC and Food Stamp Programs.

Two additional FTE's are needed in the Policy and Planning Division. This Division is responsible for the research of Federal regulations, development of policies and procedures manuals, research and development of new programs, maintenance of State Plans and development and monitoring of corrective action plans for both the AFDC and Food Stamp Programs. It is essential that the Agency obtain these FTE's as the Federal Government has established tolerance levels of three percent and five percent respectively for these programs. Currently, the Agency exceeds these tolerance levels. A significant factor in improving error rates and avoiding fiscal sanctions is the development of clear, concise, simple policy and procedures. These two FTE's would enable the Policy and Planning Division to sufficiently staff these functions.

2 Social Service Program Director II	Grade 33	\$ 46,898
Employer Contributions		9,535
Total Personnel Cost		\$ 56,433
Equipment		5,919
Other Operating Expenses		400
CHIP Terminal and Table		2,400
Total		<u>\$ 65,152</u>

## 3. Economic Services Systems - Div. of Administration - Systems/Issuance (2 FTE's)

Responsible for validating Federal reports; Directs and controls food coupon inventories; Provides policy and procedural expertise as it relates to the existing Food Stamp Automated System; Plans, develops, and provides training on matters related to Systems/Issuance; Coordinates payment requests from three contractors; Assists in development and relative testing of systems especially in areas of issuance, reconciliation and reporting, and reconciling Agency liabilities; and coordinates requests for computer services and problem notification with the Office of Information Systems.

Two positions are needed to replace currently contracted positions.

1 Program Information Coordinator	Grade 32	\$ 22,549
1 Social Services Program Director II	Grade 33	23,449
Employer Contributions		9,400
Total Personnel Cost		<u>\$ 55,398</u>

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4. Optional Supplement Administration - State Optional Supplementation Program  
(2 FTE's)

Responsible for accurately and efficiently distributing policy changes.

Two positions are requested for the administration of the State Optional Supplementation Program. No positions were ever allocated to DSS for this Program, and the administrative duties are heavy. There are frequent policy changes, and this policy must be disseminated to DSS county staff accurately and efficiently. As all Optional Supplementation recipients are Medicaid eligible, Medicaid policies to some degree also affect the administrative responsibilities for this program.

1 Social Service Program Director II	Grade 33	\$ 23,449
1 Administrative Specialist B	Grade 20	14,082
Employer Contributions		8,130
	Total Personnel Cost	\$ 45,661
Equipment		3,812
	Total	\$ 49,473

5. Policy and Planning Word Processing - Supervisor (1 FTE)

Responsible for ensuring the quality and timeliness of policies and procedural manuals.

The Policy and Planning Division has established a Word Processing pool. In order to ensure a professionally operated pool a Word Processing Supervisor is being requested. The impact of obtaining this position will be to ensure the quality and timeliness of policies and procedural manuals.

1 Word Processing Supervisor	Grade 24	\$ 16,475
Employer Contributions		3,721
	Total Personnel Cost	\$ 20,196
Equipment		8,905
Other Operating Expenses		200
	Total	\$ 29,301

6. Client Services - Division of Administration/Client Services (1 FTE)

Responsible for answering Food Stamp, AFDC, and Medicaid client questions.

One FTE is needed to fully staff the Client Services Unit. The goal of the unit is to resolve 60 percent of all calls while the client is on the telephone. This one additional FTE would allow us to implement our plan to enhance client services.

1 Program Information Coordinator II	Grade 24	\$ 22,549
Employer Contributions		4,632
	Total Personnel Cost	\$ 27,181
Equipment		1,630
Other Operating Expenses		200
CHIP Terminal and Table		1,200
	Total	\$ 30,211

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7. Clerical Support - Division of Administration/Clerical Support (2 FTE's)

Provide clerical support to the 10 new FTE's being requested.

The Division of Administration is understaffed in clerical positions. Two additional clerical positions are needed to provide clerical support to the new FTE's being requested as well as providing support to current slots. The new training functions, enhanced Client Services and Systems Maintenance will create a tremendous increase in clerical activity.

2 Administrative Specialist B	Grade 20	\$ 28,164
Employer Contributions		6,725
	Total Personnel Cost	\$ 34,889
Equipment		4,364
Other Operating Expenses		200
	Total	\$ 39,453

8. Special Projects Director - Division of Administration/Special Projects (1 FTE)

Responsible for special short term initiatives.

Currently, the office is involved in more than 10 special short term initiatives. They include: Training Task Force; Electronic Benefit Transfer; Statewide Mail Issuance; Expansion of Direct Mail Issuance Contract; AFDC/Food Stamp Simplification; Enhancing Client Services; Development of Management Data Center; Institute on Poverty; American Public Welfare Association (APWA) Training Conference; APWA Income Maintenance Committee; National Food Stamp Directors' Conference; and, Client History and Information Profile (CHIP) System. Staff support for the short term efforts which occur constantly would be provided for this Project Director.

1 Project Administrator	Grade 36	\$ 26,379
Employer Contributions		5,207
	Total Personnel Cost	\$ 31,586
Equipment		1,630
Other Operating Expenses		200
	Total	\$ 33,416

02229

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Medical Assistance Management (Hospital Workers)  
 AGENCY CODE L04 PROGRAM CODE 54700000 PRIORITY NO. 27

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	361,835		180,918	180,917
020	No. of Positions	( 20.00)		( 10.00)	( 10.00)
030	All Other Expenses	50,500		25,250	25,250
040	TOTAL	412,335		206,168	206,167
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

This request is for FTE's only; no State funds are requested. The Department of Social Services enters contractual arrangements with hospitals for the purpose of out-stationed eligibility workers in order to make services more accessible to needy citizens. Hospitals pay the matching funds for salaries and the Federal government pays the remaining 50 percent. These FTE's would enable affected staff to obtain the full benefit package available to all State employees, and would serve to stabilize this staff. Well trained staff provide better services to clients. Hospitals and other medical providers would experience enhanced recoupments from indigent clients. The State as a whole would benefit from the approval of these slots.

20	Social Services Generalist	Grade 21	\$292,900
	Employer Contributions		68,935
	Total Personnel Cost		\$361,835
	Other Operating Expenses		20,000
	Equipment		30,500
	Total		\$412,335

02230

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Food Stamps Management (Mail Issuance)  
 AGENCY CODE L04 PROGRAM CODE 54646600 PRIORITY NO. 28

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions				
030	All Other Expenses	1,080,000	540,000	540,000	
040	TOTAL	1,080,000	540,000	540,000	
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

Currently, approximately 32,000 households receive Food Stamps through the mail. Approximately 75,000 come into a County Office each month to receive Food Stamps. Many of these individuals must pay from \$2 - \$10 for transportation and spend several hours waiting to receive stamps.

If South Carolina contracted the issuance of stamps to a private provider, we would realize the following benefits:

1. Shift the liability of storage and distribution to a private vendor. (We currently cannot get insurance.)
2. Relieve the storage problems in our County Offices.
3. Eliminate transportation costs for clients.
4. Assist in relieving the clerical shortage in our County Offices.
5. Reduce errors by tracking client movement through address changes. This improvement is possible because of an on-line computer system (SCID III) that manages the Food Stamp issuance process.

### Costs

The average cost of mailing an allotment of Food Stamps is 60 cents per month. The anticipated contractor cost for storage, handling, and mailing is 60 cents per allotment per month. This is a total of \$1.20 per household times 12 months times 75,000 households equals a total cost of \$1,080,000 per year. Fifty percent of this amount will be paid by the Federal Government leaving a balance of \$540,000 per year to be funded with State funds.

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This cost reflects a total mail issuance program. To do less would increase the cost because we would maintain two systems: one over-the-counter and the other direct mail.

#### Benefits

Cost Avoidance - Implementation of this project replaces our request for additional staff in the clerical area for Economic Services.

Quality of Life - This project improves services to clients by making stamps more accessible, eliminating a monthly transportation cost and reducing hunger in South Carolina by allowing more people to participate.

The benefits of these funds would be immediate. Documentation of the benefits can be seen in Anderson, Saluda and Calhoun Counties. Our experience in these counties has convinced us to attempt going statewide.

Operations - Under this system, a client could come to DSS for an interview once a year. After approval, the recipient's stamps would be mailed monthly unless there is evidence of previous non-receipt. In such cases, the stamps would be packaged, sealed and held at the county for pickup.

## EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

02232

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME General Assistance Residential Care Facilities  
 AGENCY CODE L04 PROGRAM CODE 54788210 PRIORITY NO. 29

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions				
030	All Other Expenses	1,864,739	1,864,739		
040	TOTAL	1,864,739	1,864,739		
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

The Department is requesting an increase of \$1,864,739 in FY 1989-90 to cover a projected increase in the number of Optional Supplemental (OS) recipients from 38,000 in FY 88-89 to 41,000, and to provide a \$33 per month increase to residential care facility operators and a five dollar per month increase in the personal needs allowance.

This would increase the average payment per case from \$144.76 in FY 1988-89 to \$182.76 in FY 1989-90.

### Calculation of Requested Increase

Cases	41,000
Average Cost Per Case	\$ 182.76
Total Need	\$7,493,160
FY 1988-89 Appropriation	5,628,421
Requested Increase	<u>\$1,864,739</u>

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If this increase is granted, the maximum that residential care facilities would be authorized to charge for the period July 1, 1989 through December 31, 1989 would be computed as follows:

	<u>Facility Fee</u>	<u>Personal Needs Allowance</u>	<u>Total</u>
FY 1988-89 Base	\$484	\$25	\$509
FY 1989-90	33	5	38
	<u>\$517</u>	<u>\$30</u>	<u>\$547</u>

Added to the \$517 would be the January 1, 1989 cost of living increase in Social Security which would be passed on to residential care providers.

For the period January 1, 1990 through June 30, 1990, the maximum payment authorized would increase by the January 1, 1990 cost of living increase in Social Security which would be passed on to residential care providers.

The personal needs allowance would increase from \$25 to \$30 per month for the entire period July 1, 1989 through June 30, 1990.

02234



# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Battered Spouse  
 AGENCY CODE L04 PROGRAM CODE 15480000 PRIORITY NO. 30

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )		
030	All Other Expenses	810,000	810,000		
040	TOTAL	810,000	810,000		
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

The Agency is requesting an additional \$810,000 to establish crisis intervention networks and to expand the number of emergency shelter programs for spouse abuse victims, establish abuser counseling services and promote statewide education and awareness of the problem. Currently, eight shelters for victims of spouse abuse are funded. Six hundred victims and 832 children were sheltered during the first three quarters of FY 1987-88. An additional 2,995 individuals received "non-shelter" counseling services. Two hundred and eighty individuals were denied services because shelters were filled to capacity. It is difficult to obtain a realistic count of battered spouses in South Carolina as victims frequently keep the problem a secret. However, public awareness and understanding are allowing more help when it is available. Each time a new shelter opens, it is filled immediately. Presently, two districts do not have shelters, and the eight existing shelters are covering large geographical areas. Additional shelters and crisis intervention networks will increase service access to the State's citizens and also alleviate pressure on existing programs. Plans for the future include development of annual State Plans and a program development plan.

If this increase is not received, payments will remain at the 1988-89 level (\$690,000) and program expansion will be inhibited.

The total dollar amount requested for FY 1989-90 is \$1.5 million.

02235

## 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Administrative Support Services (Agency Telephone System)  
 AGENCY CODE 104 PROGRAM CODE 01100000 PRIORITY NO. 31

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions				
030	All Other Expenses	184,000	128,800	55,200	
040	TOTAL	184,000	128,800	55,200	
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

The cost to the South Carolina Department of Social Services for telephone service from the Division of Information Resource Management increased by approximately 12 percent during FY 1988-89. We also experienced a cost increase in FY 1987-88 for which funds were requested but not provided. This request is to cover the cost increases experienced in both FY 1987-88 and FY 1988-89 such that sufficient funds will be available in our base to meet FY 1989-90 payment obligations.

02236

## 1989-90 INFORMATION TECHNOLOGY REQUEST

Agency Name South Carolina Department of Social Services

Application Name Agency Telephone System

Program Name Administrative Support Services

Agency Code L04 Program Code 01100000 Priority 31

JUSTIFICATION:

- |                                         |                                  |          |
|-----------------------------------------|----------------------------------|----------|
| 01. [ ]                                 | Revenue Generating               | \$ _____ |
| 02. [ ]                                 | Cost Reduction                   | \$ _____ |
| 03. [ ]                                 | Cost Avoidance                   | \$ _____ |
| 04. [ ]                                 | Productivity Enhancement         | _____ %  |
| 05. [ ]                                 | Legal Mandate                    |          |
| 06. [ ]                                 | Vendor Support Increase          |          |
| 07. <input checked="" type="checkbox"/> | State Support Increase           |          |
| 08. [ ]                                 | Equipment Replacement            |          |
| 09. [ ]                                 | Normal Growth in System Usage    |          |
| 10. [ ]                                 | New Site Requirement             |          |
| 11. [ ]                                 | New Information Requirement      |          |
| 12. [ ]                                 | Security Requirement             |          |
| 13. [ ]                                 | Reliability/Accuracy Enhancement |          |
| 14. [ ]                                 | System Performance Improvement   |          |
| 15. [ ]                                 | Uniform State System             |          |
| 16. [ ]                                 | Training/Education               |          |
| 17. [ ]                                 | Supplies and Miscellaneous       |          |
| 18. [ ]                                 | Other                            |          |

EXPLANATION:

The cost to the South Carolina Department of Social Services for telephone service from the Division of Information Resource Management increased by approximately 12 percent during FY 1988-89. We also experienced a cost increase in FY 1987-88 for which funds were requested but not provided. This request is to cover the cost increases experienced in both FY 1987-88 and FY 1988-89 such that sufficient funds will be available in our base to meet FY 1989-90 payment obligations.

## IT RESOURCES REQUESTED:

[illegible]

Planned Implementation Date (MO/YR)

Estimated Development Time (Man-Months)

02237

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# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME AFDC Management (Client History and Information Profile System)  
 AGENCY CODE L04 PROGRAM CODE 54586000 PRIORITY NO. 32

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions				
030	All Other Expenses	700,000	350,000	350,000	
040	TOTAL	700,000	350,000	350,000	
050	Amt. of Line 040 which is Non-recurring (STATE FUNDS ONLY)		350,000		
060	Amount of Line 040 which is requested because of federal funds loss				

## JUSTIFICATION OF REQUEST

The automated data processing system which supports eligibility determination, case tracking and benefit issuance for Public Assistance and Food Stamp clients in South Carolina is the Client History and Information Profile System (CHIPS). This system provides each eligibility worker with on-line terminal access to client data which has previously been keyed from paper applications. The Department proposes to enhance this system to provide the capability for on-line interactive interviewing. This capability will provide direct entry into the automated system while the client is being interviewed. A completed paper application would be automatically prepared by the system for client signature. This capability will provide increased worker productivity through the elimination of the manual paper application process.

02238

# 1989-90 INFORMATION TECHNOLOGY REQUEST

Agency Name South Carolina Department of Social Services  
 Application Name Client History & Information Profile System  
 Program Name AFDC Management  
 Agency Code LC4 Program Code 54586000 Priority 32

## JUSTIFICATION:

- 01. ☐ Revenue Generating \$ \_\_\_\_\_
- 02. ☐ Cost Reduction \$ \_\_\_\_\_
- 03. ☐ Cost Avoidance \$ \_\_\_\_\_
- 04. ☐ Productivity Enhancement \_\_\_\_\_ %
- 05. ☐ Legal Mandate
- 06. ☐ Vendor Support Increase
- 07. ☐ State Support Increase
- 08. ☐ Equipment Replacement
- 09. ☐ Normal Growth in System Usage
- 10. ☐ New Site Requirement
- 11. ☐ New Information Requirement
- 12. ☐ Security Requirement
- 13. ☐ Reliability/Accuracy Enhancement
- 14. ☒ System Performance Improvement
- 15. ☐ Uniform State System
- 16. ☐ Training/Education
- 17. ☐ Supplies and Miscellaneous
- 18. ☐ Other

## EXPLANATION:

The automated data processing system which supports eligibility determination, case tracking and benefit issuance for Public Assistance and Food Stamp clients in South Carolina is the Client History and Information Profile System (CHIPS). This system provides each eligibility worker with on-line terminal access to client data which has previously been keyed from paper applications. The Department proposes to enhance this system to provide the capability for on-line interactive interviewing. This capability will provide direct entry into the automated system while the client is being interviewed. A completed paper application would be automatically prepared by the system for client signature. This capability will provide increased worker productivity through the elimination of the manual paper application process.

## IT RESOURCES REQUESTED:

ITEM/CTM	----- ONE TIME COSTS -----				--- ANNUAL RECURRING COSTS ---			
	BASE	STATE	FEDERAL	OTHER	BASE	STATE	FEDERAL	OTHER
	700,000	350,000	350,000					

Planned Implementation Date (MO/YR) 9-89  
 Estimated Development Time (Man-Months) \_\_\_\_\_

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# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Food Stamps Management (Food Stamp Simplification Project)  
 AGENCY CODE L04 PROGRAM CODE 54646600 PRIORITY NO. 33

## COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions				
030	All Other Expenses	600,000	300,000	300,000	
040	TOTAL	600,000	300,000	300,000	
050	Amt. of Line 040 which is Non-recurring (STATE FUNDS ONLY)		300,000		
060	Amount of Line 040 which is requested because of federal funds loss				

## JUSTIFICATION OF REQUEST

The South Carolina Department of Social Services proposes to modify its automated Public Assistance and Food Stamp Systems to accommodate the simplification process (see attached).

06240

(Continued on Next Page)



## AFDC/Food Stamp Simplification Waiver Request

### Background

South Carolina serves 43,000 economically deprived families with an Aid to Families with Dependent Children (AFDC) average grant of \$185 per month. We also serve 94,000 economic units (called households) with an average Food Stamp allotment of \$137 per month. Thirty-nine thousand two hundred fifty SSI recipients receive Food Stamps. Approximately 75 percent of the AFDC population receives Food Stamps. In 23,996 AFDC cases, or 54 percent, the economic units match. Several efforts (AFDC/Food Stamp Consolidation Project, Simplified Application Project, and Categorical Eligibility) have been tried but did not solve the problem of administering the programs efficiently.

### Problem

Two different philosophical concepts exist in the programs. The AFDC Program is an economic support system for caretakers and children. The Food Stamp Program serves persons who purchase, prepare and consume food together. A Food Stamp household may contain several AFDC cases and persons who eat together who are not eligible for AFDC and are nonrelated. These differences result in different household definitions, allowable deductions, resource limits, etc. The result is that two households receiving the same AFDC payment can receive different Food Stamp allotments. The program differences cause major problems in administration. These problems stem from both State and Federal statutes and agency regulations. The eligibility determination process contains so many exceptions that workers and clients have difficulty in gaining a common understanding of the rules. In many counties, caseworkers must know the rules of both programs (AFDC and Food Stamps). Because of conflicting and often confusing policies and procedures in the AFDC and Food Stamp Programs, clients provide incorrect information to their caseworker. Clients have difficulty understanding the differences in definitions and reporting requirements. Policy writers can change policy in one program and cause a direct impact on the other program. The cost of operating the two programs has increased because of lengthy applications, complicated computer systems, and increased verification and documentation requirements. Funds for adding staff to cope with this growth are limited.

### Solutions

While several efforts to simplify the process have been attempted, no real opportunity to solve the problem existed until recently. Using the 1115 waiver authority, the President has created an Interagency Low Income Opportunity Advisory Board to review and approve waivers submitted by States interested in welfare reform. The waivers are granted within 90 days of application for a period of three years. This process will allow South Carolina to proceed with simplification. The administrative cost of eligibility determination will be reduced by 30 percent.

00241

(Continued on Next Page)

### Proposal

AFDC and SSI recipients would be given a Food Stamp allotment based on their AFDC/SSI award and award group size. All AFDC and SSI budget group members would be authorized to receive Food Stamps. Non-budget members of the household would be allowed to apply for Food Stamps as a separate household. Standard benefits would be determined and the computer would authorize the issuance. A common definition of family unit would be awarded based on the AFDC or SSI award amount and aid group size, there would not be a need for the lengthy eligibility criteria that we experience now.

Implementation of this proposal would have the following impact.

1. Administrative cost would decrease at the State and county level.
2. County Workload would drop by 30 percent.
3. Conflicting and confusing policies and procedures would be eliminated.
4. Caseloads and duplication of paper work would be reduced.
5. Quality control errors would decrease.

These actions would allow caseworkers more time to apply their social work skills, reduce caseworkers' dissatisfaction, and increase resources devoted to work support. Clients would be less confused about the eligibility process.

### Activities Required to Implement

1. Identify a basis of issuance for Food Stamps.
2. Develop waivers for budget calculations, requirements, and standardized benefits.
3. Develop computer system to automatically authorize issuance to categorically eligible households.
4. Implement Public Education Campaign.
5. Implement Project.

### Benefits

1. Reduce County Economic Service staff workload by approximately 30 percent.
2. Increase client participation in Food Stamp Program.
3. Free up resources to allow for full implementation of Work Support.
4. Increase placement of AFDC clients in jobs.
5. Simplify the administration of the AFDC and Food Stamp Programs.
6. Reduce Quality Control errors.

02242

## 1989-90 INFORMATION TECHNOLOGY REQUEST

Agency Name South Carolina Department of Social Services

Application Name Food Stamp Simplification Project

Program Name Food Stamps Management

Agency Code L04 Program Code 54646600 Priority 33

JUSTIFICATION:

01. [ ]	Revenue Generating	\$	_____
02. [ ]	Food Service Systems	\$	_____
03. [ ]	Cost Avoidance	\$	_____
04. [x]	Productivity Enhancement		_____ %
05. [ ]	Legal Mandate		
06. [ ]	Vendor Support Increase		
07. [ ]	State Support Increase		
08. [ ]	Equipment Replacement		
09. [ ]	Normal Growth In System Usage		
10. [ ]	New Site Requirement		
11. [ ]	New Information Requirement		
12. [ ]	Security Requirement		
13. [ ]	Reliability/Accuracy Enhancement		
14. [ ]	System Performance Improvement		
15. [ ]	Uniform State System		
16. [ ]	Training/Education		
17. [ ]	Supplies and Miscellaneous		
18. [ ]	Other		

## EXPLANATION:

The South Carolina Department of Social Services proposes to modify its automated Public Assistance and Food Stamp Systems to accommodate the simplification process (see attached).

## IT RESOURCES REQUESTED:

[illegible]Planned Implementation Date (MO/YR) 9-89

Estimated Development Time (Man-Months)

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62243



# EXHIBIT

AFDC/Food Stamp Simplification Waiver Request SEP 7 1988 NO. 1

## Background

## STATE BUDGET & CONTROL BOARD

South Carolina serves 43,000 economically deprived families with an Aid to Families with Dependent Children (AFDC) average grant of \$185 per month. We also serve 94,000 economic units (called households) with an average Food Stamp allotment of \$137 per month. Thirty-nine thousand two hundred fifty SSI recipients receive Food Stamps. Approximately 75 percent of the AFDC population receives Food Stamps. In 23,996 AFDC cases, or 54 percent, the economic units match. Several efforts (AFDC/Food Stamp Consolidation Project, Simplified Application Project, and Categorical Eligibility) have been tried but did not solve the problem of administering the programs efficiently.

## Problem

Two different philosophical concepts exist in the programs. The AFDC Program is an economic support system for caretakers and children. The Food Stamp Program serves persons who purchase, prepare and consume food together. A Food Stamp household may contain several AFDC cases and persons who eat together who are not eligible for AFDC and are nonrelated. These differences result in different household definitions, allowable deductions, resource limits, etc. The result is that two households receiving the same AFDC payment can receive different Food Stamp allotments. The program differences cause major problems in administration. These problems stem from both State and Federal statutes and agency regulations. The eligibility determination process contains so many exceptions that workers and clients have difficulty in gaining a common understanding of the rules. In many counties, caseworkers must know the rules of both programs (AFDC and Food Stamps). Because of conflicting and often confusing policies and procedures in the AFDC and Food Stamp Programs, clients provide incorrect information to their caseworker. Clients have difficulty understanding the differences in definitions and reporting requirements. Policy writers can change policy in one program and cause a direct impact on the other program. The cost of operating the two programs has increased because of lengthy applications, complicated computer systems, and increased verification and documentation requirements. Funds for adding staff to cope with this growth are limited.

## Solutions

While several efforts to simplify the process have been attempted, no real opportunity to solve the problem existed until recently. Using the 1115 waiver authority, the President has created an Interagency Low Income Opportunity Advisory Board to review and approve waivers submitted by States interested in welfare reform. The waivers are granted within 90 days of application for a period of three years. This process will allow South Carolina to proceed with simplification. The administrative cost of eligibility determination will be reduced by 30 percent.

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(Continued on Next Page)

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### Proposal

AFDC and SSI recipients would be given a Food Stamp allotment based on their AFDC/SSI award and award group size. All AFDC and SSI budget group members would be authorized to receive Food Stamps. Non-budget members of the household would be allowed to apply for Food Stamps as a separate household. Standard benefits would be determined and the computer would authorize the issuance. A common definition of family unit would be awarded based on the AFDC or SSI award amount and aid group size, there would not be a need for the lengthy eligibility criteria that we experience now.

Implementation of this proposal would have the following impact.

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2. County Workload would drop by 30 percent.
3. Conflicting and confusing policies and procedures would be eliminated.
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5. Quality control errors would decrease.

These actions would allow caseworkers more time to apply their social work skills, reduce caseworkers' dissatisfaction, and increase resources devoted to work support. Clients would be less confused about the eligibility process.

### Activities Required to Implement

1. Identify a basis of issuance for Food Stamps.
2. Develop waivers for budget calculations, requirements, and standardized benefits.
3. Develop computer system to automatically authorize issuance to categorically eligible households.
4. Implement Public Education Campaign.
5. Implement Project.

### Benefits

1. Reduce County Economic Service staff workload by approximately 30 percent.
2. Increase client participation in Food Stamp Program.
3. Free up resources to allow for full implementation of Work Support.
4. Increase placement of AFDC clients in jobs.
5. Simplify the administration of the AFDC and Food Stamp Programs.
6. Reduce Quality Control errors.

02245

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Administrative Support Services (Information Systems FTE's)  
 AGENCY CODE L04 PROGRAM CODE 01100000 PRIORITY NO. 34

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	99,267	69,487	29,780	
020	No. of Positions	( 4.00)	( 2.80)	( 1.20)	
030	All Other Expenses	11,624	8,137	3,487	
040	TOTAL	110,891	77,624	33,267	
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

The Agency is requesting the following FTE's for the Office of Information Systems (OIS):

### 1. Data Base Administrator I

The Office of Information Systems currently operates and maintains two Data Base Management Systems (DBMS) which support automated applications to include CHIPS, IV-D, CIS, SCID III, Administrative and Accounting Systems. These two data base systems, ADABAS and IDMS, are currently supported by two Data Base Administrators. Normally, Management Information System (MIS) organizations of our size would have a minimum of three Data Base Administrators to support one data base management system.

The requirement and need for an additional Data Base Administrator in OIS is clearly justifiable based on the number of ADABAS regions we must support, the sophistication of the DBMS products and the need for both mainline and backup support to our application systems, particularly IV-D and CHIPS.

### 2. Systems Programmer I

The Office of Information Systems currently operates the largest and most powerful mainframe system in State Government to include university systems. Our current staff of five System Programmers are supporting over 45 highly sophisticated vendor software products. This installed software base requires

(Continued on Next Page)



solid technical support to ensure system integrity across each product line. Most MIS shops of our size would employ from eight to twelve System Programmers to provide adequate system software support and system integrity. As an example, Clemson University which operates a system of half the processing power of the DSS system and whose data system network in no way compares to the size and complexity of the DSS network, currently employs 13 System Programmers. We are requesting that our system software support staff be increased by one FTE to a total of six System Programmers.

### 3. EDP Tape Librarian

The Office of Information Systems Data Center operations were increased from two to three shifts in June, 1988. At present, we support the cataloging and maintenance of over 10,000 tapes using one EDP Tape Librarian. It is critical that all tape cataloging, movement and accounting be 100 percent accurate and that this function be performed over a minimum of two shifts. An additional EDP Tape Librarian is therefore required to support this area.

### 4. Administrative Specialist B

The administrative function in the procurement area of our operations has increased significantly over the past three years. We are now responsible for processing over 50 annual contracts, over 800 requisitions annually and a significant increase in billings/invoices and payments to carry out our expanded operations. We currently contract, expend, and monitor over \$10 million annually. This workload has fallen on one Administrative Assistant II. This individual has the additional responsibility for personnel actions and training. An additional Administrative Specialist is desperately needed to level this workload.

The cost for these FTE's are:

1 Data Base Administrator I	Grade 37	\$ 27,435
1 Systems Programmer I	Grade 37	27,435
1 EDP Tape Librarian	Grade 18	13,019
1 Administrative Specialist B	Grade 20	14,082
Employer Contributions		17,296
	Total Personnel Cost	\$ 99,267
Other Operating Expenses		4,000
Equipment		7,624
	Total	<u>\$110,891</u>

02247

# 1989-90 INFORMATION TECHNOLOGY REQUEST

Agency Name South Carolina Department of Social Services  
 Application Name Information Systems FTE's  
 Program Name Administrative Support Services  
 Agency Code L04 Program Code 01100000 Priority 34

## JUSTIFICATION:

- 01. ☐ Revenue Generating \$
- 02. ☐ Cost Reduction \$
- 03. ☐ Cost Avoidance \$
- 04. ☐ Productivity Enhancement      %
- 05. ☐ Legal Mandate
- 06. ☐ Vendor Support Increase
- 07. ☐ State Support Increase
- 08. ☐ Equipment Replacement
- 09. ☐ Normal Growth in System Usage
- 10. ☐ New Site Requirement
- 11. ☐ New Information Requirement
- 12. ☐ Security Requirement
- 13. ☐ Reliability/Accuracy Enhancement
- 14. ☒ System Performance Improvement
- 15. ☐ Uniform State System
- 16. ☐ Training/Education
- 17. ☐ Supplies and Miscellaneous
- 18. ☐ Other

## EXPLANATION:

The Agency is requesting the following FTE's for the Office of Information Systems (OIS):

### 1. Data Base Administrator I

The Office of Information Systems currently operates and maintains two Data Base Management Systems (DBMS) which support automated applications to include CHIPS, IV-D, CIS, SCID III, Administrative and Accounting Systems. These two data base systems, ADABAS and IDMS, are currently supported by two Data Base Administrators. Normally, Management Information System (MIS) organizations of our size would have a minimum of three Data Base Administrators to support one data base management system.

The requirement and need for an additional Data Base Administrator in OIS is clearly justifiable based on the number of ADABAS regions we must support, the sophistication of the DBMS products and the need for both mainline and backup support to our application systems, particularly IV-D and CHIPS.

## IT RESOURCES REQUESTED:

ITEM/CTO	----- ONE TIME COSTS -----				--- ANNUAL RECURRING COSTS ---			
	BASE	STATE	FEDERAL	OTHER	BASE	STATE	FEDERAL	OTHER
FTE's (4)					110,891	77,624	33,257	

Planned Implementation Date (MO/YR)                     

Estimated Development Time (Man-Months)                     

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## 2. Systems Programmer I

The Office of Information Systems currently operates the largest and most powerful mainframe system in State Government to include university systems. Our current staff of five System Programmers are supporting over 45 highly sophisticated vendor software products. This installed software base requires solid technical support to ensure system integrity across each product line. Most MIS shops of our size would employ from eight to twelve System Programmers to provide adequate system software support and system integrity. As an example, Clemson University which operates a system of half the processing power of the DSS system and whose data system network in no way compares to the size and complexity of the DSS network, currently employs 13 System Programmers. We are requesting that our system software support staff be increased by one FTE to a total of six System Programmers.

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The cost for these FTE's are:

1 Data Base Administrator I	Grade 37	\$ 27,435
1 Systems Programmer I	Grade 37	27,435
1 EDP Tape Librarian	Grade 18	13,019
1 Administrative Specialist B	Grade 20	14,082
Employer Contributions		17,296
Total Personnel Cost		\$ 99,267
Other Operating Expenses		4,000
Equipment		7,624
Total		<u>\$110,891</u>

02249



# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Administrative Support Services (County Office Operations)  
 AGENCY CODE L04 PROGRAM CODE 01100000 PRIORITY NO. 35

## COST ESTIMATES

LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)				
020	No. of Positions	( )	( )	( )	
030	All Other Expenses	916,195	740,919	175,276	
040	TOTAL	916,195	740,919	175,276	
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

These funds are being requested to allow the 46 counties to continue functioning at the level required to adequately serve their clients. If these funds are not received, the counties will have to reduce their travel, etc., thereby reducing their ability to meet program requirements. Increases in the following areas are needed to maintain operations:

1. Contractual Services	\$ 96,955
2. Supplies and Materials	249,704
3. Fixed Charges and Contributions	46,234
4. Travel	523,302
Total	<u>\$916,195</u>

Contractual Services include increases for maintenance on office and photocopy equipment, interagency mail service, photoprocessing and registration fees.

Supplies and Materials include increases for office and photocopy supplies, film and postage. Due to the postage increase in April, 1988, additional postage funds of \$167,660 are included in this request.

Fixed Charges and Contributions include increases for office and photocopy machine rental.

Travel includes increases for meals, lodging, and transportation required in Case Management Services, especially the Child Protective Services area, where an additional \$311,590 is being requested.

**02250**

# 1989-90 REQUESTED INCREASES

AGENCY NAME South Carolina Department of Social Services  
 PROGRAM NAME Administrative Support Services (State Office Operations)  
 AGENCY CODE L04 PROGRAM CODE 01100000 PRIORITY NO. 36

COST ESTIMATES					
LINE NUMBER	ITEMS	FISCAL YEAR 1989-90			
		TOTAL	STATE	FEDERAL	OTHER
010	Personnel Costs (inc. Empl. Cont.)	47,134	32,994	14,140	
020	No. of Positions	( 3.00)	( 2.10)	( .90)	
030	All Other Expenses	2,158,747	1,102,845	1,055,902	
040	TOTAL	2,205,881	1,135,839	1,070,042	
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

These funds are being requested to allow DSS to continue functioning at the level required to adequately serve clients and support the County Offices. If these funds are not received, items such as travel, supplies, and equipment will have to be drastically reduced, thereby affecting service delivery. Other items such as rent and contractual services are fixed costs and cannot be reduced. Inflation, postage increases, etc. have eroded all flexibility the Department previously had.

Increases in the following areas are needed to maintain operations:

1. Contractual Services	\$ 351,377
2. Supplies and Materials	433,121
3. Fixed Charges and Contributions	854,615
4. Travel	288,404
5. Equipment	231,230
Total	<u>\$2,158,747</u>

Contractual Services include an increase for interagency mail service and freight service to the counties to deliver mail and supplies. An increase of \$43,714 is requested to increase the budget to \$113,590. An increase of \$92,814 is requested for travel provided by volunteers in the counties to increase the budget for this service to \$216,000. An increase of \$26,360 is requested for photocopy equipment repair on Agency owned photocopiers to increase the budget to \$50,700. An increase of \$61,417 is requested for the Agency's pro-rata share of the Merit System to

**02251**

(Continued on Next Page)

increase the budget to \$290,917. The remaining increases are to cover the increased costs of security services, presort mail service, office equipment repair and registration fees.

Supplies and Materials include an increase for mail service provided by the U.S. Postal Service. An average increase of 15 percent went into effect in April, 1988 for all classes of mail. First class mail increased from 22 to 25 cents. An increase of \$361,545 is requested to increase the budget to \$1,012,101 to cover the increased cost and volume of mail. Other increases are to cover the increased costs of office supplies, training supplies and commercial printing services.

Fixed Charges and Contributions include an increase for insurance (tort, fire honesty) of \$13,917 which will increase the budget to \$357,940. An increase of \$806,668 is requested for rent increases in current non-State owned facilities (\$150,969) and the rental of the Sunset II Building (\$655,699) to consolidate Self-Sufficiency services. Other increases are to cover the increased costs of rental of photocopy equipment and training facilities when no space is available in the State Office.

Travel includes increases for meals, lodging, and transportation for the various State Office divisions in support of the County Offices. Listed below are the travel increases by office:

Audits, Investigations and Support Services	\$ 20,208
Children, Family and Adult Services	33,952
Fiscal Management and Quality Control	45,054
Governmental Affairs	1,352
Information Resource Management	102,386
Planning, Research and Management	16,646
Public Affairs	706
Self-Sufficiency	<u>68,100</u>
Total Travel	<u>\$288,404</u>

Of the \$102,386 requested for Information Resource Management, \$100,850 is requested for travel related to training of Agency staff in the areas of Management Supervisory Training, Personal Computer/Word Processor Training, and Employee Development Program.

Equipment funds of \$231,230 are requested to purchase a telephone system (\$175,000) and other miscellaneous equipment (\$36,000) necessary for the Sunset II Building and computer equipment (\$19,330), including terminals and printers necessary to provide technical assistance to the counties relating to the Client History and Information Profile System (CHIPS).

The following FTE's and related Employer Contributions are requested:

1 Property and Inventory Control Specialist I	Grade 17	\$12,517
1 Clerical Specialist B	Grade 14	11,126
1 Administrative Specialist B	Grade 20	14,082
Employer Contributions		<u>9,409</u>
Total		<u>\$47,134</u>

(Continued on Next Page)



The Property and Inventory Control Specialist I would: 1) Post records, pick up, deliver and turn-in Agency equipment/property; 2) Move equipment when necessary, pick up surplus equipment in the counties, deliver equipment and be responsible for the proper paperwork; and 3) Mark equipment to be sold, put it in lots and make sure property numbers are checked prior to disposition. With all the moving going on in the counties and the State Office, we anticipate more surplus equipment and future sales (auctions). All this is time consuming and creates more work for an already pressured Unit.

The Clerical Specialist B would specifically perform three very important functions: 1) Special, immediate information pickup and delivery from/to Commissioner's Office and the Governmental Affairs area; 2) Daily multiple pickup and delivery of Information Resource Management tapes from off-site vault; and 3) Finance runs consisting of letter-of-credit, cash and bank deposit pickups to several locations.

The Administrative Specialist B is requested to provide clerical support to the Office of Governmental Affairs. The Office of Governmental Affairs emphasizes the identification, assessment, and monitoring of State and Federal legislation impacting the Department. The office also has the responsibility to coordinate, communicate, negotiate and improve harmony and working relationships between the Department and local, State and Federal governmental offices. It provides assistance in drafting legislation, policy, procedures and regulation changes. This office also monitors important legislation impacting the Department to various governmental offices, political groups, public and private organizations through written and verbal communication, including public speaking. The office serves as the link between the General Assembly and the Agency. It provides assistance in developing, implementing, and monitoring legislation impacting the Agency.

02253

## 1989-90 REDUCTION ASSESSMENT

AGENCY NAME S.C. Department of Social Services

AGENCY CODE L04

02254

### A. EXPLANATION OF PRIORITY RANKING

Due to generally favorable economic conditions in the State, the AFDC cases have fallen short of previously projected levels. Additionally, the Work Support Services Program has resulted in even further reductions in the number of AFDC cases. This has resulted in a projected surplus in the AFDC Assistance Payments area of the Agency's budget of approximately \$2,105,952 in State funds for FY 1989-90. An additional \$685,141 in AFDC Assistance Payments State funds, which were to be used to continue a three percent payment increase, have been identified to fund the remainder of the reduction. With the critical problems facing the Agency in Human as well as Economic Services, a reduction in this area would be the least disruptive to the Agency's operation.

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

The Agency plans to implement a three percent increase in AFDC Assistance Payments effective October 1, 1988. As a result of the reduction, this increase would have to be rescinded in FY 1989-90. In addition, the reduction would result in the following:

A planned five percent increase in payments, scheduled for July 1, 1989, would not be implemented.

Funds necessary to fund a projected 1.55 percent increase in the AFDC Assistance Payments State match rate would not be available. This would result in a reduction in payments of approximately 1.7 percent.

A planned transfer to fund expansion of the Work Support Services Program would not be possible. This could result in delays in the statewide implementation of this program.

# 1989-90 REDUCTION SUMMARY

AGENCY NAME S.C. Department of Social Services

AGENCY CODE L04

00255

(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	AFDC Regular	54586203	( ) 2,791,093	( ) 7,455,210	( )	( ) 10,246,303
020			( )	( )	( )	( )
030			( )	( )	( )	( )
040			( )	( )	( )	( )
050			( )	( )	( )	( )
060			( )	( )	( )	( )
070			( )	( )	( )	( )
080			( )	( )	( )	( )
090			( )	( )	( )	( )
100			( )	( )	( )	( )
990	TOTAL REDUCTION		( ) 2,791,093	( ) 7,455,210	( )	( ) 10,246,303



CRITICAL SUCCESS FACTOR

TO GAIN ACCREDITATION OF, AND MAINTAIN ESTABLISHED PERFORMANCE CRITERIA  
IN ADOPTIONS, CHILD PROTECTIVE AND PREVENTIVE SERVICES, SUBSTITUTE CARE  
AND ADULT SERVICE PROGRAMS:

<u>PRIORITY</u>	<u>ITEM</u>	<u>FTE'S</u>		<u>FUNDS</u>	
<u>NUMBER</u>		<u>TOTAL</u>	<u>STATE</u>	<u>TOTAL</u>	<u>STATE</u>
1.	<u>REDUCTION RESTORATION</u> AFDC REGULAR			<u>\$ 8,261,472</u>	<u>\$ 2,791,093</u>
2A.	<u>CHILDREN'S SERVICES</u> <u>AND ADULT SERVICES</u>	<u>204.00</u>	<u>188.40</u>	<u>\$18,530,951</u>	<u>\$15,840,517</u>
2B.	<u>ACCREDITATION</u>	<u>11.00</u>	<u>10.18</u>	<u>\$ 2,376,882</u>	<u>\$ 2,353,937</u>
2C.	<u>QUALITY IMPROVEMENT</u> <u>PROCESS</u>	<u>      </u>	<u>      </u>	<u>\$ 167,075</u>	<u>\$ 116,952</u>
	TOTAL CHILDREN'S SERVICES AND ADULT SERVICES	<u>215.00</u>	<u>198.58</u>	<u>\$21,074,908</u>	<u>\$18,311,406</u>

CRITICAL SUCCESS FACTOR

TO EFFECTIVELY IMPLEMENT THE SOUTH CAROLINA EMPLOYABLES ACT STATEWIDE:

<u>PRIORITY</u>	<u>ITEM</u>	<u>FTE'S</u>		<u>FUNDS</u>	
<u>NUMBER</u>		<u>TOTAL</u>	<u>STATE</u>	<u>TOTAL</u>	<u>STATE</u>
3A.	<u>WORK SUPPORT</u>	<u>94.00</u>	<u>55.00</u>	<u>\$ 4,488,788</u>	<u>\$ 3,335,566</u>
3B.	<u>WORK SUPPORT SERVICES</u>				
	<u>WAIVER DEMONSTRATION</u>	<u>17.00</u>	<u>8.50</u>	<u>\$ 2,265,851</u>	<u>\$ 928,197</u>
	<u>TOTAL WORK SUPPORT</u>	<u>111.00</u>	<u>63.50</u>	<u>\$ 6,754,639</u>	<u>\$ 4,263,763</u>

CRITICAL SUCCESS FACTOR

TO MEET OR EXCEED ESTABLISHED PERFORMANCE CRITERIA IN CHILD SUPPORT ENFORCEMENT,  
AID TO FAMILIES WITH DEPENDENT CHILDREN, FOOD STAMPS AND MEDICAID PROGRAM:

<u>PRIORITY</u>	<u>ITEM</u>	<u>FTE'S</u>		<u>FUNDS</u>	
<u>NUMBER</u>		<u>TOTAL</u>	<u>STATE</u>	<u>TOTAL</u>	<u>STATE</u>
3A.	5. <u>CHILD SUPPORT</u>				
	<u>ENFORCEMENT</u>	<u>30.00</u>	<u>10.05</u>	<u>\$ 833,201</u>	<u>\$ 279,123</u>
4.	<u>ECONOMIC SERVICES</u>	<u>47.00</u>	<u>14.50</u>	<u>\$15,490,596</u>	<u>\$ 5,982,842</u>
	<u>TOTAL CHILD SUPPORT</u>				
	<u>AND ECONOMIC</u>				
	<u>SERVICES</u>	<u>77.00</u>	<u>24.55</u>	<u>\$16,323,797</u>	<u>\$ 6,261,965</u>

CRITICAL SUCCESS FACTOR

TO BUILD THE EXPERIENCE LEVELS OF THE SERVICE DELIVERY STAFF BY STABILIZING THE WORK FORCE, IMPROVING STAFF MORALE, IMPROVING THE EFFECTIVENESS OF STAFF TRAINING AND ESTABLISHING MANAGEABLE WORKLOAD LEVELS:

NO FUNDS ARE REQUESTED.

CRITICAL SUCCESS FACTOR

TO SECURE THE RESOURCES REQUIRED TO IMPROVE QUALITY SERVICE AND PROMOTE SELF-SUFFICIENCY BY ENHANCING POSITIVE LEGISLATIVE AND COMMUNITY SUPPORT THROUGH EFFECTIVE COMMUNICATION OF AGENCY ACTIVITIES:

<u>PRIORITY</u> <u>NUMBER</u>	<u>ITEM</u>	<u>FTE'S</u>		<u>FUNDS</u>	
		<u>TOTAL</u>	<u>STATE</u>	<u>TOTAL</u>	<u>STATE</u>
6.	ADMINISTRATIVE SERVICES	<u>7.00</u>	<u>4.90</u>	<u>\$ 4,716,967</u>	<u>\$ 2,733,182</u>
	TOTAL ADMINISTRATIVE SERVICES	<u>7.00</u>	<u>4.90</u>	<u>\$ 4,716,967</u>	<u>\$ 2,733,182</u>
	TOTAL AGENCY REQUEST	<u>410.00</u>	<u>291.53</u>	<u>\$57,131,783</u>	<u>\$34,361,409</u>



# EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

## ACCELERATING THE QUEST FOR EXCELLENCE



**The South Carolina  
Department of Social Services**

(Revised)  
August 1988

02259

## ACCELERATING THE QUEST FOR EXCELLENCE

During fiscal year 1986-87, the South Carolina Department of Social Services renewed its emphasis on a holistic approach to client services. This caused the Agency to focus more closely on promoting self-sufficiency activities for those clients able to work and enhancing benefits and services as to other clients. To guide the Agency toward its renewed emphasis on holistic client services, the DSS Board reaffirmed the Agency's mission statement which reads:

The mission of the South Carolina Department of Social Services is to improve the quality of life of eligible citizens, as established by State and Federal laws, by assisting those individuals to attain their highest level of functioning.

During the fiscal year 1987-88, the Agency sought to establish a process for actualizing its renewed emphasis on holistic client services. As a result, the State DSS Board adopted two "Guiding Principles" and two "Dominant Management Objectives" for accomplishing the Agency's mission. The two guiding principles are:

Principle 1: To respect the humanity and dignity of each person to whom the agency delivers quality services; and

Principle 2: To respect the humanity and dignity of each staff person.

These two guiding principles will provide the basis for the human relationships that must exist between each staff person, at every level within the Agency, and between each specific service deliverer and each individual service recipient.

The two dominant management objectives are:

Objective 1: To provide quality services; and

Objective 2: To promote self-sufficiency; (With a Focus on the Family).

To establish a policy basis for the achievement of the two dominant management objectives, the State Board on October 21, 1987 adopted the following quality policy:

It is the policy of the Department of Social Services to promote a work environment that encourages each staff person in the Department of Social Services to perform each duty exactly as required or cause the requirement to be officially changed to what the agency and its clients really need.\*

---

\* Quality here is defined as "knowing the specifics of one's job and doing it (the job) right the first time." This definition of quality and the agency's approach to quality improvement is taken from the book, Quality is Free, by Philip B. Crosby.

As a means of establishing this policy, the Agency has committed to the implementation of a "Quality Improvement Process." This process is designed to permeate every aspect and every level of the Agency's organizational structure, and thereby continually emphasizing that quality work is the only performance standard that is acceptable within the Agency.

Considering the Agency's mission, its two guiding principles, its two dominant management objectives, and using the quality policy as a foundation, the following "Critical Success Factors" have emerged as the first set of social service initiatives for the Department of Social Services:

1. To promote quality work as the only acceptable work standard within the department;
2. To build the experience levels of the service delivery staff by stabilizing the work force, improving staff morale, improving the effectiveness of staff training and establishing management workload levels;
3. To gain accreditation of, and maintain established performance criteria in Adoptions, Child Protective and Preventive Services, Substitute Care and Adult Service Programs;
4. To meet or exceed established performance criteria in Child Support Enforcement, Aid to Families with Dependent Children, Food Stamps and Medicaid Programs;
5. To effectively implement the South Carolina Employables Program Act statewide; and
6. To secure the resources required to provide quality service and promote self-sufficiency by enhancing positive legislative and community support through effective communication of agency activities.

The delineation of the conditions of success for achieving these critical success factors and the action plan for meeting the conditions of success will constitute a "DSS Blueprint for Excellence."\*

In developing the initial set of social service initiatives for the "DSS Blueprint for Excellence" it became clear that these initiatives must be directed toward providing quality service and promoting self-sufficiency to the primary family unit as a basis for meeting the holistic needs of clients.

This commitment to provide quality service to meet the holistic needs of the nuclear family is communicated pictorially by the following logo.

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\* The "DSS Blueprint for Excellence" is scheduled to be completed during the fall of 1988.



# EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD



Also this logo will become synonymous with the agency's quality commitment.

The implementation of the "DSS Blueprint for Excellence" will be accomplished through the achievement of a set of coordinated functions and activities that comprise the "DSS Quality Improvement Process." This process is the mechanism for "Accelerating the Quest for Excellence."

The state level "Quality Improvement Team," established to guide the implementation of the quality improvement process, is provided on the following page.

# QUALITY IMPROVEMENT PROCESS STATE QUALITY IMPROVEMENT TEAM

**COMMISSIONER**  
James L. Solomon, Jr.

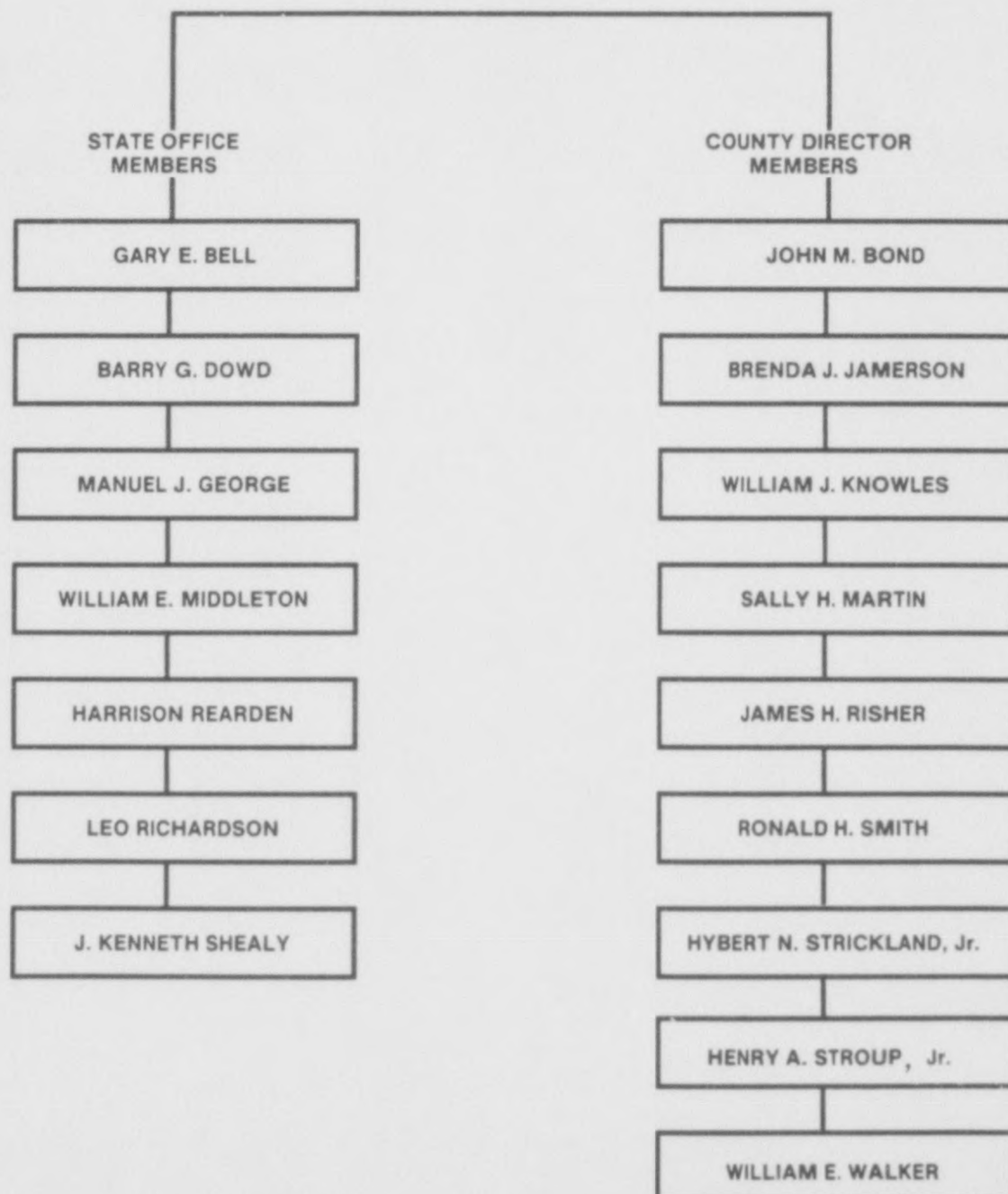
**PROGRAM DIRECTOR**  
Roosevelt Gilliam

**EXHIBIT**

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

## State Quality Improvement Team



Policy Council Members:

James L. Solomon, Jr., Chairperson  
Joseph J. Bevilacqua, Ph.D.  
Harry W. Davis, Jr., J.D.  
Paula B. Finley  
Rep. Patrick B. Harris



Jane Massey, Ph.D.  
Philip S. Massey, Ph.D.  
John C. Shiflet, Jr.  
Sen. Nell W. Smith  
Charlie G. Williams, Ph.D.

**Continuum of Care for Emotionally Disturbed Children**  
1340 Pickens Street / Columbia, South Carolina 29201 / (803) 253-6272  
Elizabeth V. Hopper, Executive Director

September 7, 1988

**EXHIBIT**

**SEP 7 1988 NO. 1**

The Honorable Carroll A. Campbell, Jr.  
Chairman, S. C. Budget and Control Board  
The State House  
Columbia, South Carolina 29211

**STATE BUDGET & CONTROL BOARD**

Dear Governor Campbell:

On behalf of the Policy Council of the Continuum of Care I herewith submit to the Budget and Control Board our budget request for fiscal year 1989-90. As you know, the purpose of the Continuum is to provide services to those severely emotionally disturbed children who are falling through the cracks of other agencies' services. This is due to their having multiple problems which do not fit the criteria of any one agency and/or because they are so behaviorally disordered that they are extremely difficult to treat. These children typically do not receive adequate or appropriate services and therefore grow up dysfunctional, populating the welfare, correctional and mental health rolls of the state as adults.

The Continuum was created as a pilot project serving four counties in 1983. In 1986 legislation was enacted making the Continuum a statewide program. At the present time, however, funds are only available to serve approximately one-third of the potential clients in the state. Only the most severely disturbed children who have documented an exhaustion of existing services are considered to be appropriate for Continuum services; this number is estimated to be 600 to 800 children in South Carolina.

The intensive case management and purchase of specialized therapeutic services provided by the Continuum is essential to appropriately serving the most severely disturbed children in the state, intervening at a time when it is still possible to break the cycle of dysfunctionality these clients often succumb to. Experience to date shows significant increases in appropriate level of functioning and decreases in disruptive or anti-social behavior for clients who have received Continuum services.

A recent evaluation of the effectiveness of Continuum services showed that of clients who had previously experienced problems in listed areas, 62% had improved academically, 69% demonstrated improved behaviors in school, 69% had fewer involvements with delinquency, 80% had decreased disruptions in out-of-home care and 67% demonstrated improved family relationships. These changes are especially significant because Continuum clients are the most severely disturbed children in the state. A summary of client outcomes is attached to this letter.

**00264**

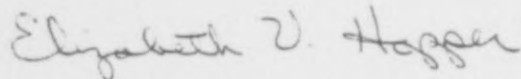


The Honorable Carroll A. Campbell, Jr.  
September 7, 1988  
Page 2

There is a compelling need for additional resources which will allow South Carolina to appropriately serve its severely disturbed children and adolescents in-state. The attached budget request, though admittedly large, reflects the funding needed to put a full "continuum of services" in place for the state's population of severely disturbed children. The request includes a combination of both State general funds and Education Improvement Act (EIA) funds. These funds are in addition to those being requested by other agencies to serve emotionally disturbed children.

We are grateful for your past support of the Continuum and solicit your continued commitment to severely emotionally disturbed children.

Sincerely,



Elizabeth V. Hopper  
Executive Director

EVH/CW/sl

Attachments

02265

CONTINUUM OF CARE FOR EMOTIONALLY DISTURBED CHILDREN

FY 1989-90 BUDGET REQUEST SUMMARY

SEPTEMBER 7, 1988

**EXHIBIT**

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

I. GENERAL FUNDS

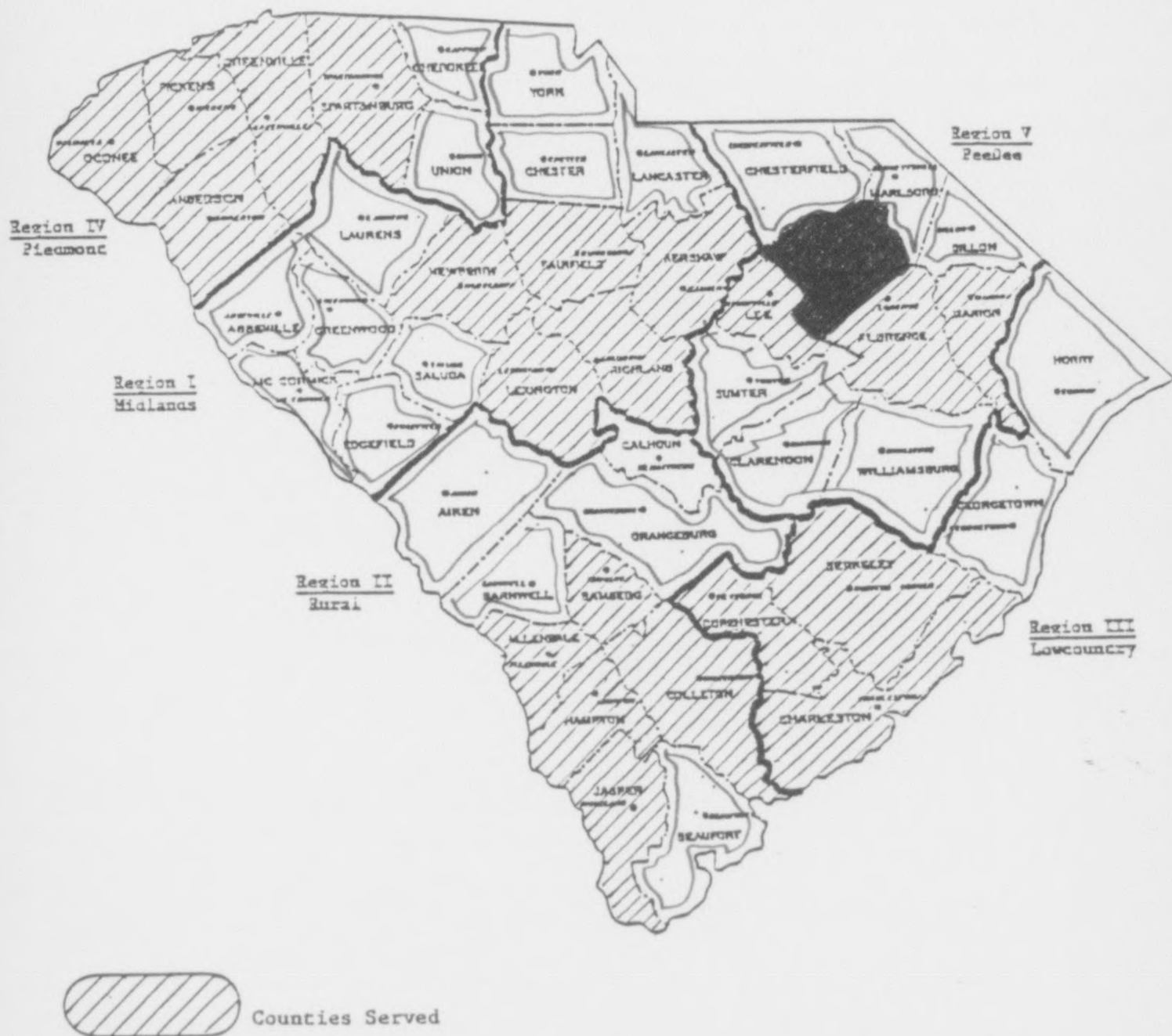
	Amount	FTE'S
	-----	-----
a. Expansion of intensive case management and service coordination statewide (includes \$100,000 operational costs)	\$600,000	20
b. Purchase of specialized community-based therapeutic services beyond what is available from existing state agencies and programs (e.g. residential treatment, day treatment, behavior management, etc.)	\$1,800,000	
c. Operational support for new EIA-funded case managers and support staff	\$200,000	
	=====	----
TOTAL GENERAL FUNDS REQUEST	\$2,600,000	20

II. EIA FUNDS (allocated through the Department of Education)

	Amount	FTE'S
	-----	-----
a. Expansion of intensive case management and service coordination statewide	\$1,000,000	40
b. Purchase of specialized therapeutic services to enable emotionally handicapped pupils to benefit from special education	\$5,000,000	
	=====	----
TOTAL EIA FUNDS REQUEST	\$6,000,000	40

02266

Continuum of Care Primary Service Area FY 88-89\*



\* In April 1988, the Policy Council of the Continuum approved a plan to accept applications statewide beginning July 1, 1988.

02267



INDICATORS OF THE NEED  
FOR EXPANDED CONTINUUM SERVICES

While Continuum services were provided last year to 231 different children in 17 counties of the State, there is a great need to expand services to other severely emotionally and behaviorally disturbed children who have exhausted the traditional service delivery system. Indicators of this need include the following:

1. Overcrowding at inpatient child and adolescent units of the South Carolina Department of Mental Health as a result of inappropriate admissions due to the lack of adequate community-based alternatives.
2. Overcrowding at the South Carolina Department of Youth Services, due in part to the commitment to institutional programs of a high number of youth who are considered inappropriate for those services due to the severity of their emotional disturbance. DYS reports that 30% of its population is emotionally disturbed.
3. Frequent disruption of placements in the foster care system due at least in part to the lack of therapeutic foster homes with specially recruited, trained, supported and compensated foster parents. For some disturbed children as many as forty placement disruptions have occurred. Some parents have relinquished legal custody of their children to the State of South Carolina because they have become exhausted physically, emotionally and financially.
4. Referral to the Children's Case Resolution System (CCRS) of cases that have not been effectively served by the collective public agencies. Over 90% of the referrals made to the CCRS have been on behalf of severely emotionally disturbed children.
5. The Family Courts, out of frustration to find services for children in critical need, issuing Orders for the Continuum of Care to develop treatment plans and placements and to share treatment costs.
6. Out-of-State placements of severely emotionally disturbed children becoming more prevalent. It has been estimated that over one million State dollars will be required to support these out-of-state placements during FY '88 - 89.
7. The Continuum of Care applicant waiting list increasing by 100% during the second half of FY 87 - 88, to 120 children as of August 30, 1988.

# CONTINUUM OF CARE FOR EMOTIONALLY DISTURBED CHILDREN

## EVALUATION OF CLIENT PROGRESS AUGUST, 1988

<u>Progress Indicator</u>	<u>Percent Showing Improvement</u>
Moved to a less restrictive educational placement	38
Shown an increase in academic achievement	62
Demonstrated improved behavior in the school setting	69
Attended school more regularly	73
Received fewer suspensions or expulsions	75
Had less incidence of running away	74
Moved to a less restrictive out-of-home placement	50
Remained in foster or group care for longer periods of time without disruption	80
Required less frequent or less long-term hospitalization	80
Required less medication	61
Been involved in fewer or less severe delinquent behaviors	69
Shown progress in family relationships	67
Shown progress in peer relationships	74
Been more accepting of treatment services	81

Note: Results as of June 30, 1988. At that time there were 185 clients being served by the Continuum. The full report from which this information was taken is available upon request.

00269

CONTINUUM OF CARE FOR EMOTIONALLY DISTURBED CHILDREN

POLICY COUNCIL

EXHIBIT

SEP 7 1988 NO. 1

CHAIRMAN

MR. JAMES L. SOLOMON, JR., Commissioner  
South Carolina Department of Social Services

STATE BUDGET & CONTROL BOARD

VICE CHAIRMAN

DR. JOSEPH J. BEVILACQUA, Commissioner  
South Carolina Department of Mental Health

DR. ROBERT BLACK, Designee for  
Dr. Charlie G. Williams, Superintendent  
South Carolina Department of Education

MR. HARRY W. DAVIS, JR., Commissioner  
South Carolina Department of Youth Services

MS. PAULA B. FINLEY, Administrator  
Office of Children's Affairs  
Designee for Governor Carroll A. Campbell

THE HONORABLE PATRICK B. HARRIS, Chairperson  
Joint Legislative Committee on  
Mental Health and Mental Retardation

DR. JANE H. MASSEY, School Psychologist  
Local School District Representative

DR. PHILLIP MASSEY, Commissioner  
South Carolina Department of Mental Retardation

MR. JOHN C. SHIFLET, JR., Superintendent  
John de la Howe School

THE HONORABLE NELL SMITH, Chairperson  
Joint Legislative Committee on Children

00270



## CONTINUUM OF CARE FOR EMOTIONALLY DISTURBED CHILDREN

### FACT SHEET

August 1988

#### What is the Continuum of Care for Emotionally Disturbed Children?

The Continuum of Care for Emotionally Disturbed Children was created by the General Assembly in 1983 to serve a special population, the most severely disturbed children in the State who are not benefitting from existing state programs and services. Many of the children served by the Continuum of Care are described as "falling through the cracks" of existing agencies and programs, either because they are non-compliant, have multiple needs, or have problems that do not fall under the guidelines and eligibility of any one specific agency. Some children in South Carolina are in institutions or sent out of state because there has been no appropriate placement for them. The mission of the Continuum is to assure the delivery of appropriate and coordinated services to these children.

#### What does the Continuum of Care do for these children?

The Continuum, through a network of regional and satellite offices, provides intensive case management and coordination of services delivered by a variety of agencies and programs to insure appropriate treatment for these children. Where services needed by a particular child are not available from public agencies, the Continuum helps procure the needed services from the private sector. In addition, the Continuum may provide intensive family support, in-home intervention, and advocacy for services on behalf of the client.

#### Do clients of the Continuum need other agencies' services?

Yes! The Continuum's primary mission is to coordinate the wide range of services offered by other agencies. Once accepted, a client receives continuous case management, treatment planning, and therapeutic assistance until the services are no longer needed or desired. It is not the purpose of the Continuum to duplicate or replace services offered by other agencies.

#### How many children in South Carolina need Continuum of Care services?

Experts estimate that there are between 500 and 1,000 severely disturbed children in the State who are not receiving adequate or appropriate services. Only the most severely disturbed children who also have a history of inadequate or inappropriate interventions are accepted by the Continuum.

#### How many children in South Carolina does the Continuum serve?

This fiscal year (1988-89) the Continuum of Care will provide services to approximately 220 of the most severely emotionally disturbed children in South Carolina.

02271

How is the Continuum funded?

The Continuum receives a combination of general funds, EIA funds, and other state funds. In FY 1987-88, the Continuum has a budget of \$6.5 million of which approximately \$2.1 million is State general funds. In addition, the legislature appropriated \$400,000 to the Continuum out of the Department of Mental Health's paying patient fee account. Finally, a portion of EIA funds are earmarked to the Continuum (\$4 million in FY 88-89) under a contract with the Department of Education to provide services to "enable emotionally handicapped pupils to benefit from special education."

Why does the Continuum receive EIA funds?

Many severely emotionally disturbed children require intensive and specialized educational support services not generally provided by school districts. In the past these children would have been sent out of district or even out of the state to receive appropriate services or would not have received them at all. The Education Improvement Act includes a provision that the Department of Education contract with the Continuum of Care Policy Council to provide services to emotionally handicapped students that school districts are unable to otherwise provide.

How does a child become a client of the Continuum?

Any parent, agency worker or other interested party may refer a child aged 6 to 16 to the Continuum by completing an application form. The application must document that the child has a serious emotional or behavioral disturbance and has exhausted available treatment resources. The application must also contain a Consent for Treatment Form signed by the parent/legal guardian or agency having custody.

All applications are reviewed to determine if the child meets the minimum eligibility criteria and to assess the degree of severity and exhaustion of services. Often additional information is sought from referring parties, schools, and current and previous service providers.

An independent Selection Panel, composed of professionals and lay persons from around the state, makes the final decision on acceptance of clients by determining which children are the most severe and in the greatest need of Continuum services. Deferred applicants are placed on a waiting list until additional vacancies or openings occur, at which time another selection meeting is convened.

**FOR MORE INFORMATION CONTACT:**

Elizabeth V. Hopper, Executive Director  
Continuum of Care for Emotionally Disturbed Children  
1340 Pickens Street  
Columbia, SC 29201  
(803) 253-6272

COC-FACTS1 (1)  
8/3/88

02272

# FY90 BUDGET PRESENTATION

## EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD



Presented to  
The State Budget and Control Board  
by the  
South Carolina Commission on  
Alcohol and Drug Abuse

September 7, 1988

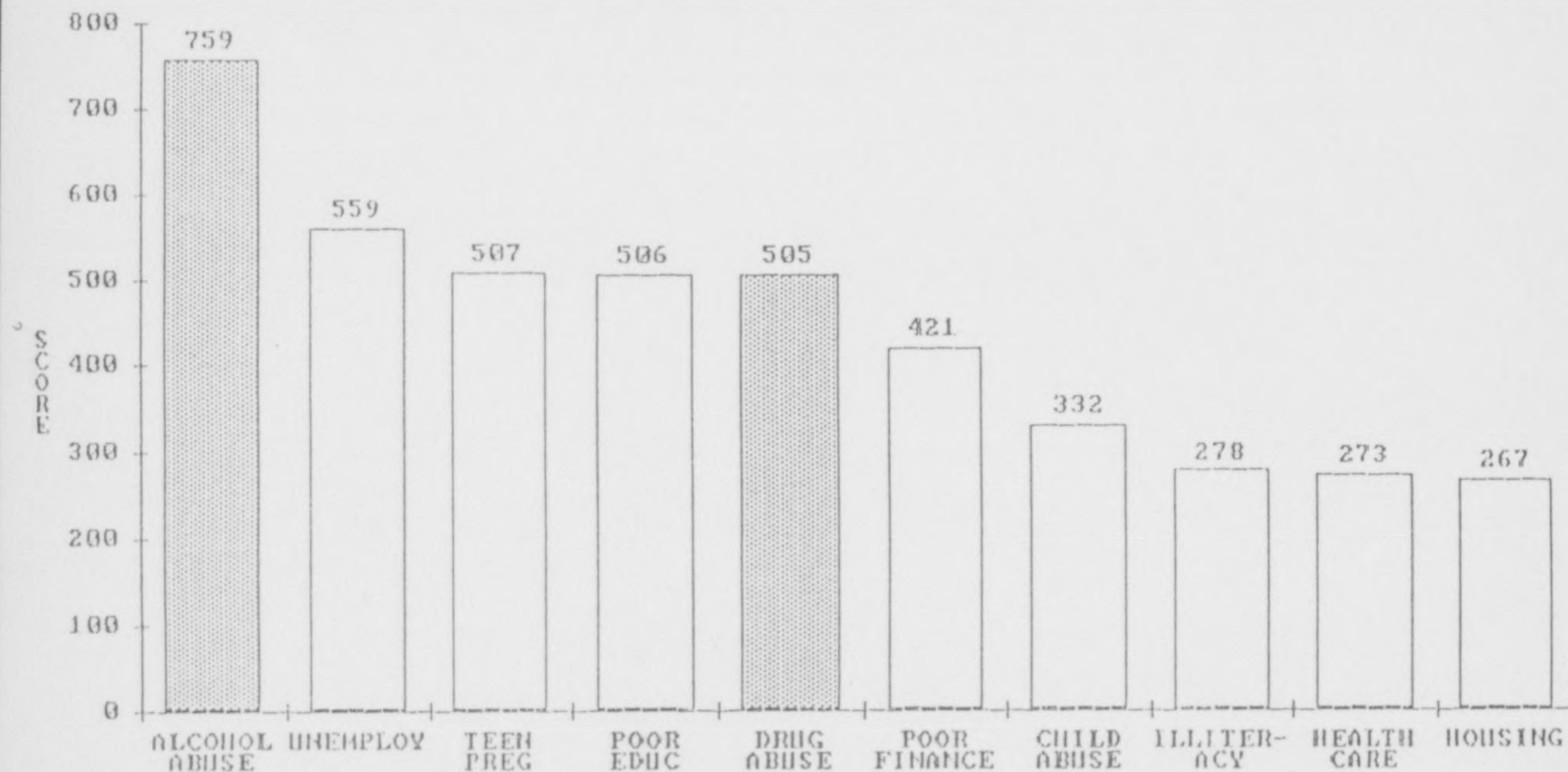
02273



INTRODUCTION

02274

# *MOST SERIOUS HUMAN SERVICES PROBLEMS IN SOUTH CAROLINA, 1987*



SOURCE: HUMAN SERVICES NEEDS PLAN  
HEALTH AND HUMAN SERVICES FINANCE COMMISSION

PROBLEM

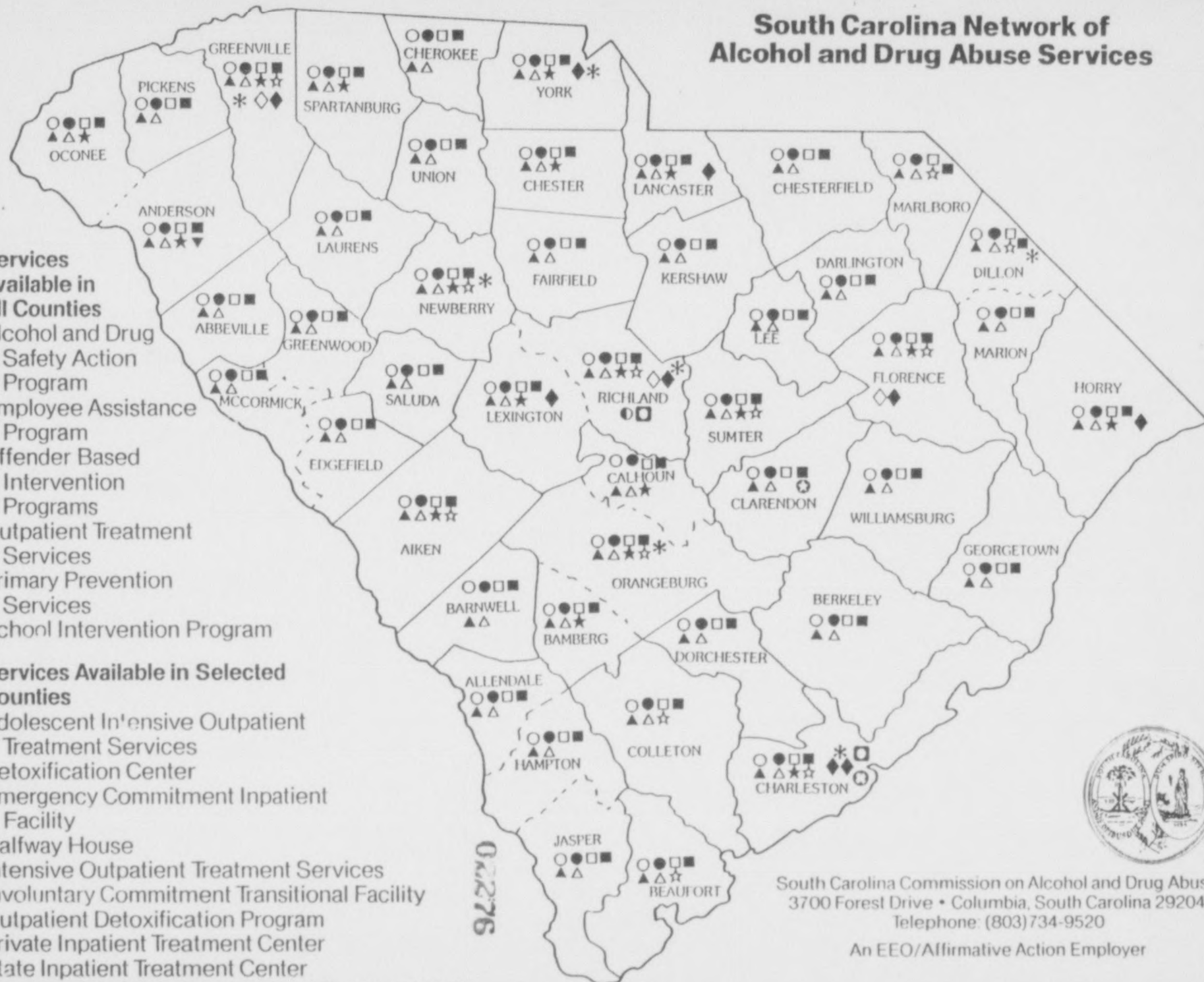
DFH 5-6-88 SCPROB87(8)

62275

# South Carolina Network of Alcohol and Drug Abuse Services

- Services Available in All Counties**
- Alcohol and Drug Safety Action Program
  - Employee Assistance Program
  - Offender Based Intervention Programs
  - Outpatient Treatment Services
  - ▲ Primary Prevention Services
  - △ School Intervention Program

- Services Available in Selected Counties**
- ⊙ Adolescent Intensive Outpatient Treatment Services
  - \* Detoxification Center
  - ▼ Emergency Commitment Inpatient Facility
  - ☆ Halfway House
  - ★ Intensive Outpatient Treatment Services
  - Involuntary Commitment Transitional Facility
  - ⊙ Outpatient Detoxification Program
  - ◆ Private Inpatient Treatment Center
  - ◇ State Inpatient Treatment Center
  - Veterans Administration Inpatient Treatment Unit

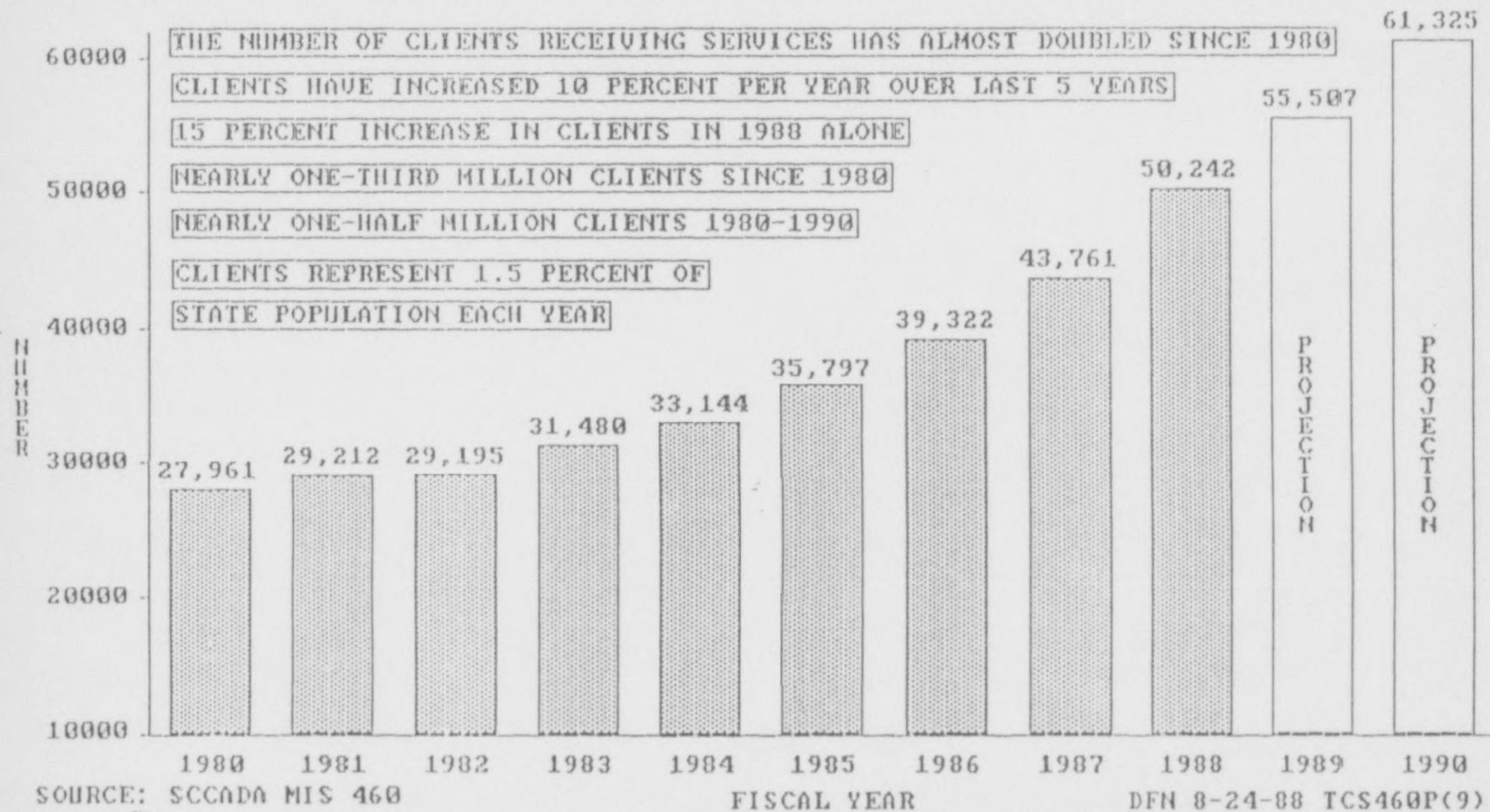


South Carolina Commission on Alcohol and Drug Abuse  
 3700 Forest Drive • Columbia, South Carolina 29204  
 Telephone: (803) 734-9520  
 An EEO/Affirmative Action Employer

02276

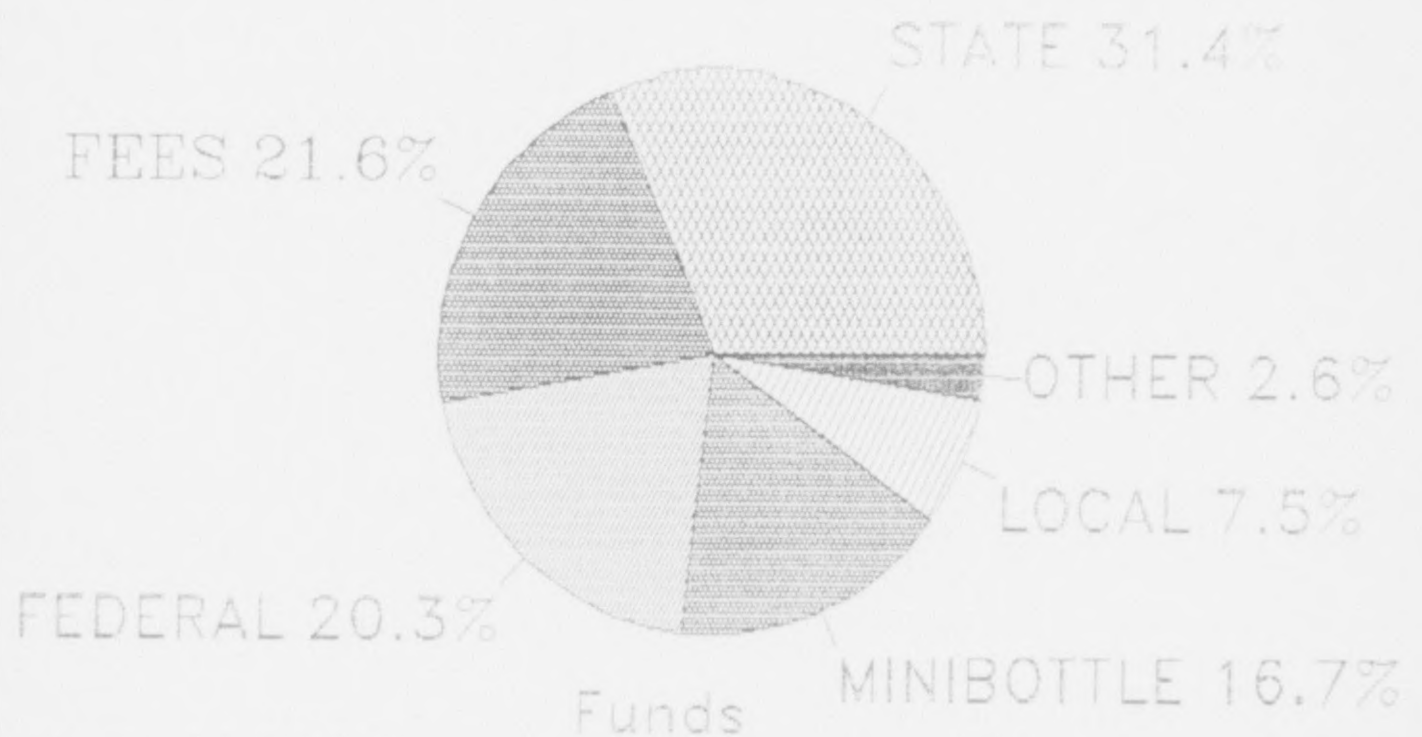


## TOTAL CLIENTS SERVED, SCCADA SYSTEM, BY FISCAL YEAR



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FY88 EXPENDITURES  
BY  
Revenue Sources  
County Alcohol and Drug Abuse Authorities



Minibottle \$ 3,318,832  
Local \$ 1,495,661  
State \$ 6,245,857

Total  
\$ 19,908,388

Federal \$ 4,032,108  
Fees \$ 4,301,351  
Other \$ 514,579

0-278

# EXHIBIT

SEP 7 1988 NO. 1

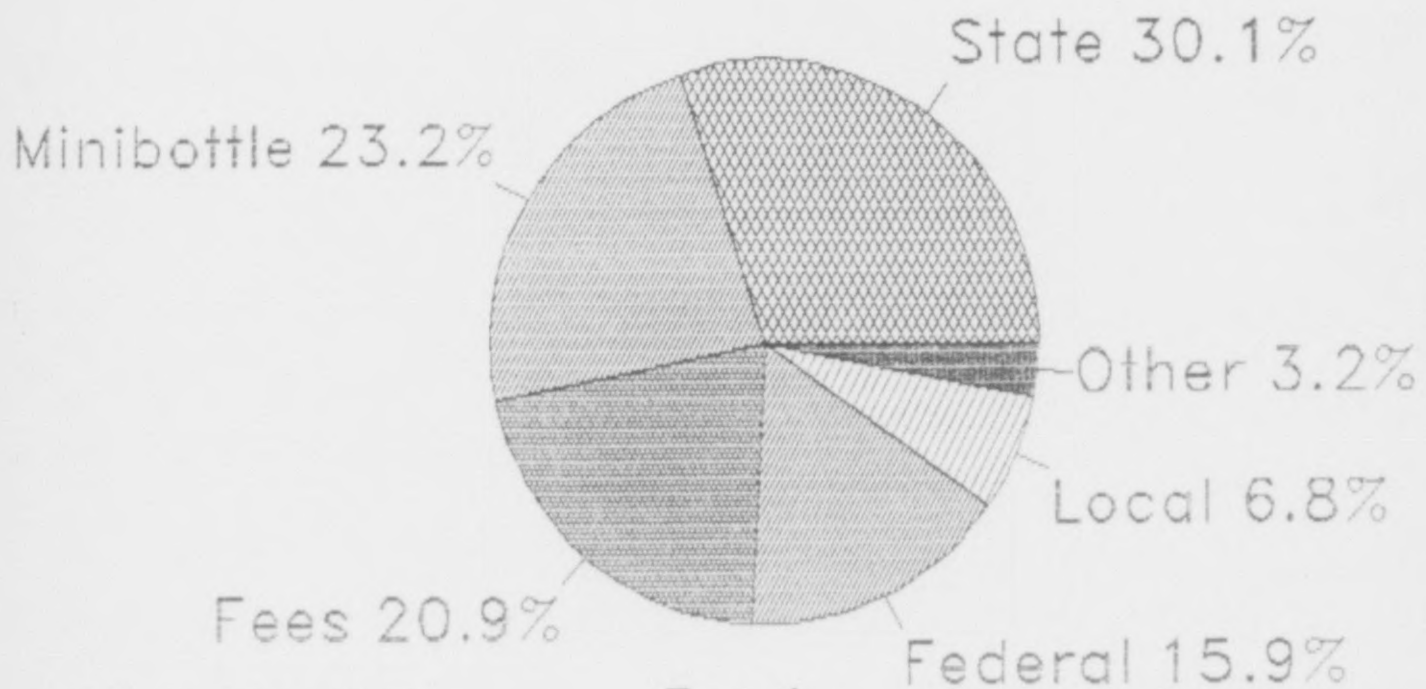
STATE BUDGET & CONTROL BOARD

## FY86 EXPENDITURES

BY

Revenue Sources

County Alcohol and Drug Abuse Authorities



Minibottle \$ 3,165,052  
Local \$ 927,959  
State \$ 4,105,377

Funds

Federal 15.9%

Federal \$ 2,164,563  
Fees \$ 2,859,844  
Other \$ 430,082

Total

\$ 13,652,877

02279



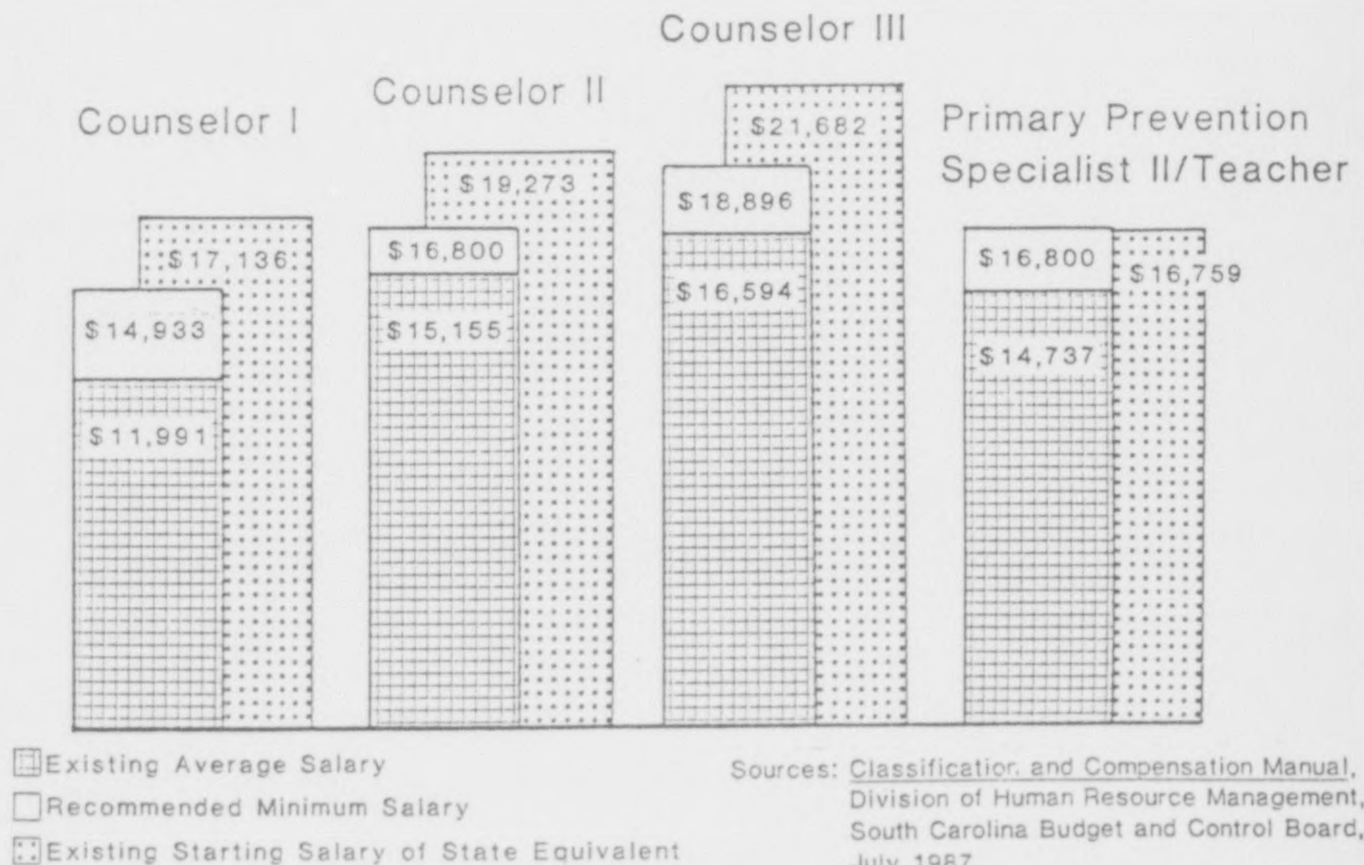
COST-OF-LIVING INCREASES FOR COUNTY ALCOHOL AND DRUG ABUSE AGENCY PERSONNEL

AMOUNT REQUESTED: \$804,930

02280

FY88

# Comparison of Salary Levels for 301 System Positions and Their State Equivalents with Recommended Adjustments



02281

# Excerpts of State Legislative Acts Creating County Alcohol/Drug System

## ACT 1063 of 1972

61-5-150. Twenty-five percent of revenue derived from the twenty-five cents per container tax under the provisions of this article shall be returned to the counties on a per capita basis, to be used for educational purposes relating to the use of alcoholic liquors and for the rehabilitation of alcoholics and drug addicts. Counties may pool such funds with other counties and with other funds for these purposes.

## ACT 301 of 1973

62-5-320. Each county shall designate planning agency and develop county plan.

Prior to the use of the revenue described in Section 61-5-310, the governing body of each county shall:

(a) Designate a single existing county agency or organization, either public or private, as the sole agency in the county for alcohol and drug abuse planning for programs funded by revenues allocated pursuant to Article 1 of this chapter or create a new agency for the purpose.

## ACT 512 of 1984

§ 44-49-80. Establishment of drug abuse treatment program.

The South Carolina Commission on Alcohol and Drug Abuse shall establish a program to provide alcohol and drug abuse intervention, prevention, and treatment services for the public schools of the State. The Commission shall provide staff and support necessary to administer the program. Funds for this program must be annually appropriated by the General Assembly from the Education Improvement Act of 1984 Fund as it determines appropriate. The appropriated funds must be forwarded to the South Carolina Commission on Alcohol and Drug Abuse from the Education Improvement Act of 1984 Fund in the manner the State Treasurer shall direct.

HISTORY: 1984 Act No. 512, Part II, § 9, Division II, Subdivision B, SubPart 4, § 1.



# EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

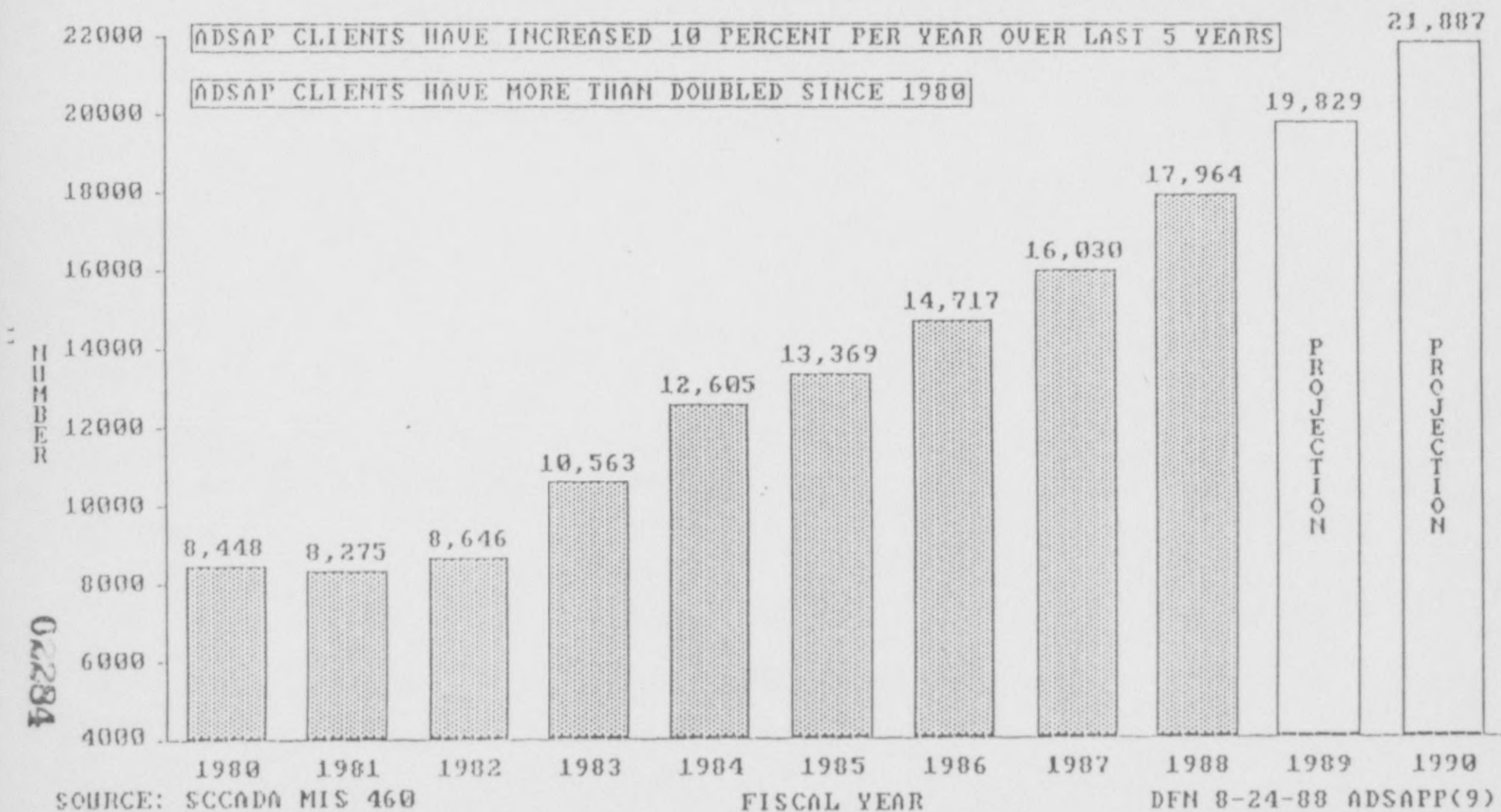
PRIORITY 1

ALCOHOL AND DRUG SAFETY ACTION PROGRAM ENHANCEMENT

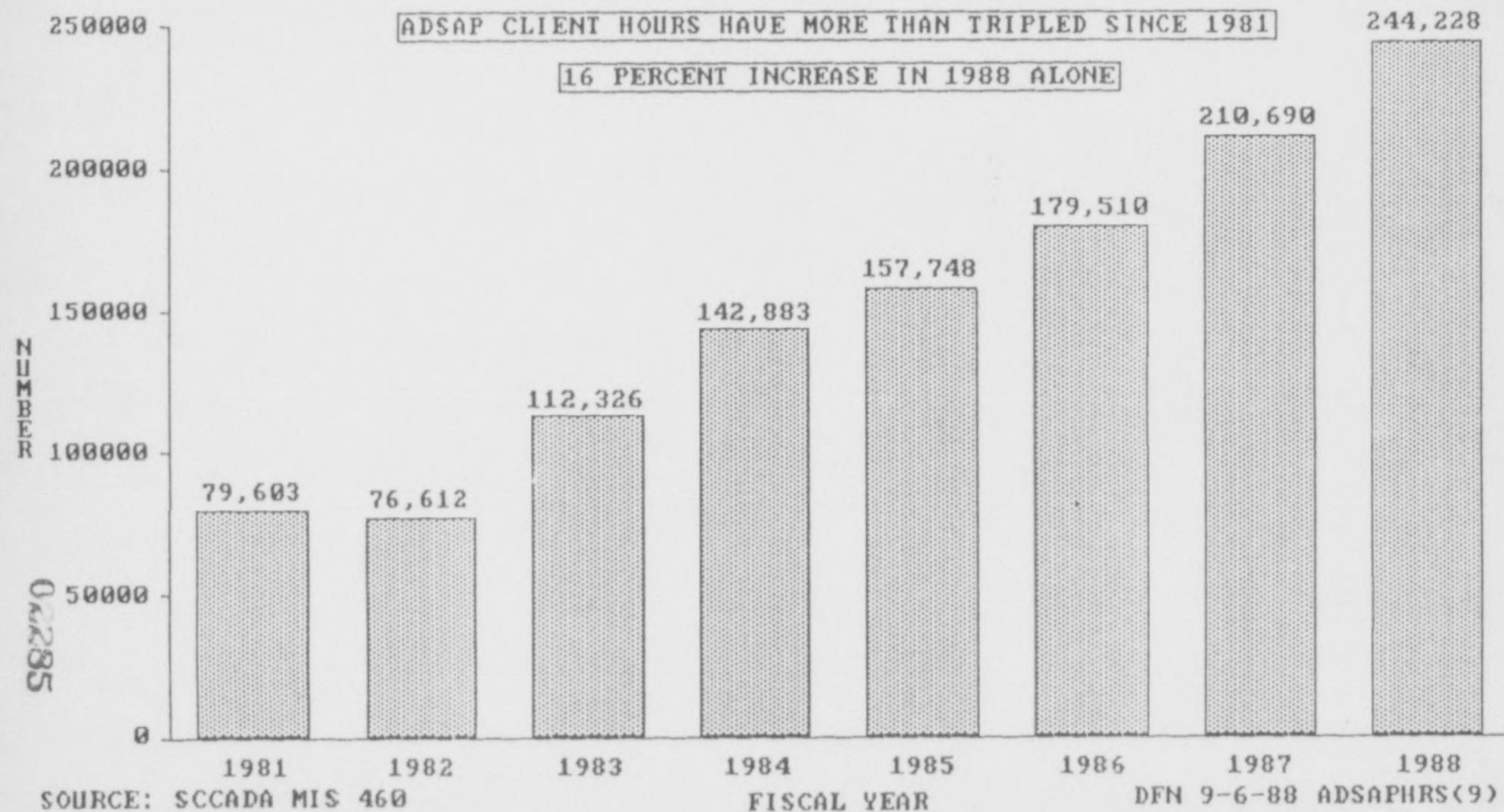
AMOUNT REQUESTED: \$625,000

02283

# ADSAP CLIENTS SERVED, SCCADA SYSTEM, BY FISCAL YEAR

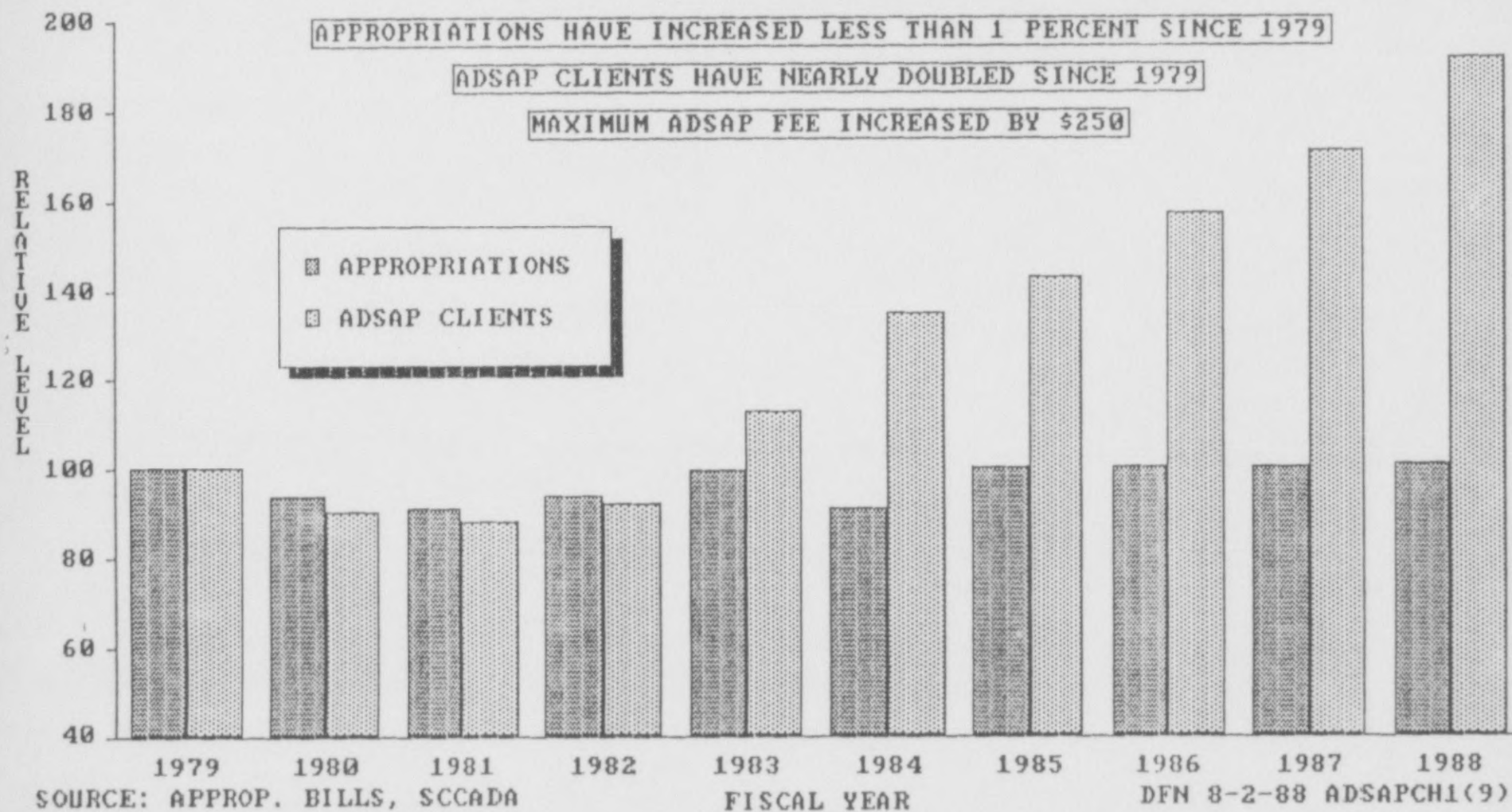


# *HOURS OF ADSAP SERVICES, SCCADA SYSTEM, BY FISCAL YEAR*



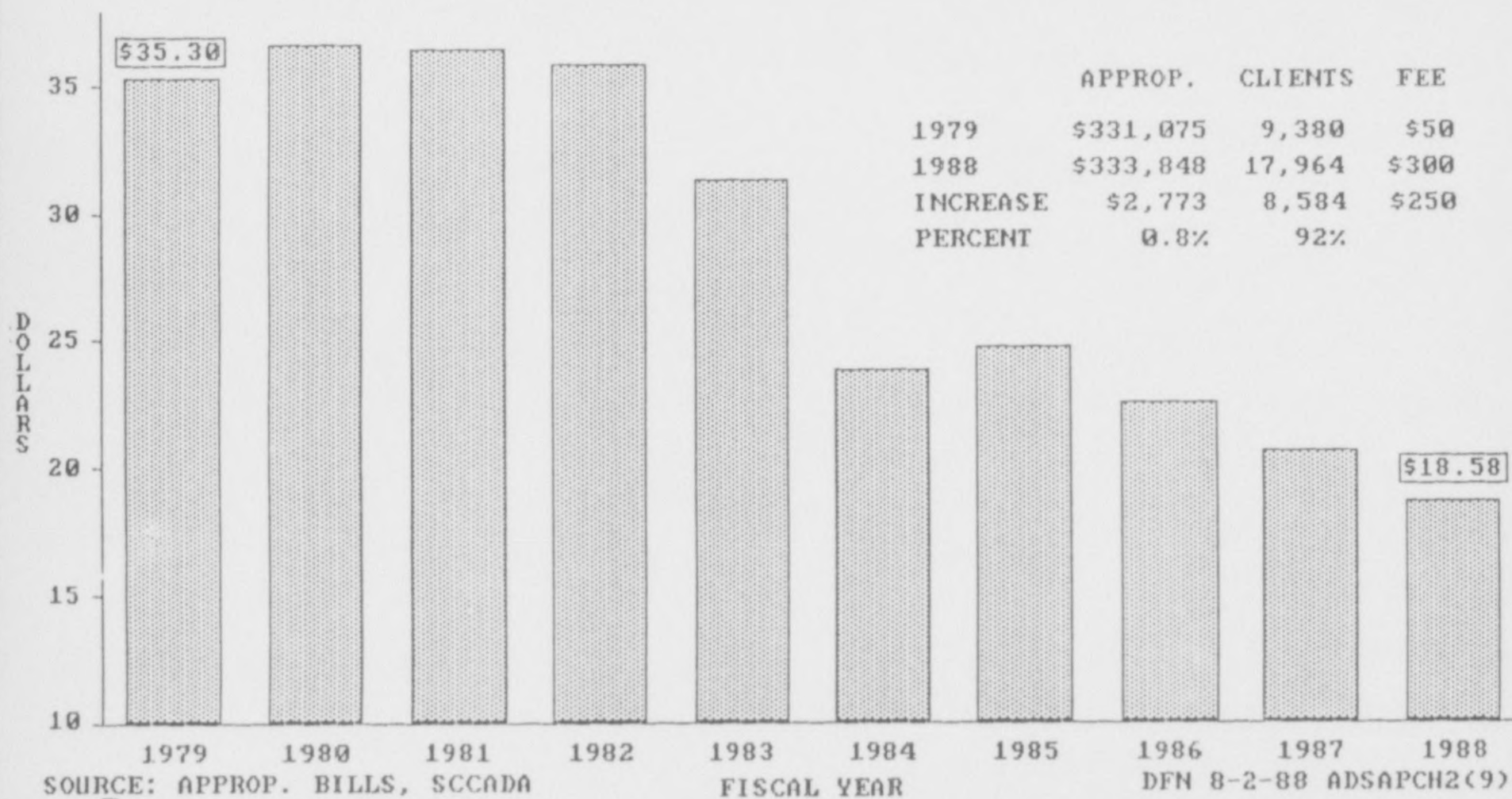


# *RELATIVE LEVEL OF ADSAP STATE APPROPRIATIONS AND ADSAP CLIENTS SINCE 1979*



98220

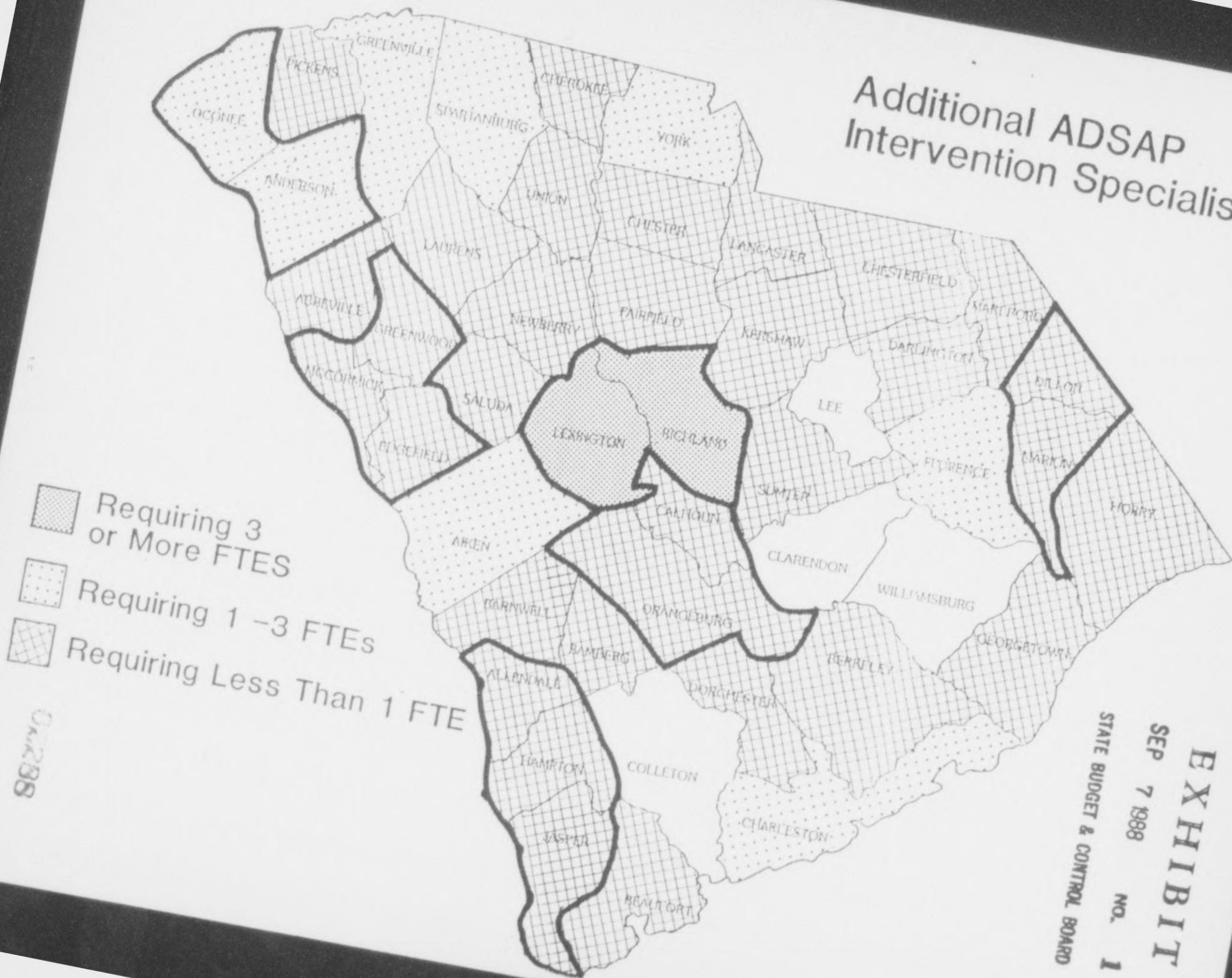
# STATE ADSAP APPROPRIATIONS, PER ADSAP CLIENT, SINCE 1979



00287



# Additional ADSAP Intervention Specialists



**EXHIBIT**  
SEP 7 1988  
STATE BUDGET & CONTROL BOARD  
NO. 1

06238



PRIORITY 2

COMMUNITY-BASED PREVENTION SERVICE ENHANCEMENT

AMOUNT REQUESTED: \$250,000

02289

## Goals for Alcohol and Other Drug Primary Prevention Programs

- I. To reduce the incidence and prevalence of problems resulting from the use and misuse of alcohol and other drugs among the general population.
- II. To prevent or delay the onset of experimentation with alcohol or other drugs among children and adolescents.
- III. To implement effective prevention strategies among populations that are at the highest risk for alcohol or other drug problems, i.e. children of addicted parents, women, youth, and ethnics of color.

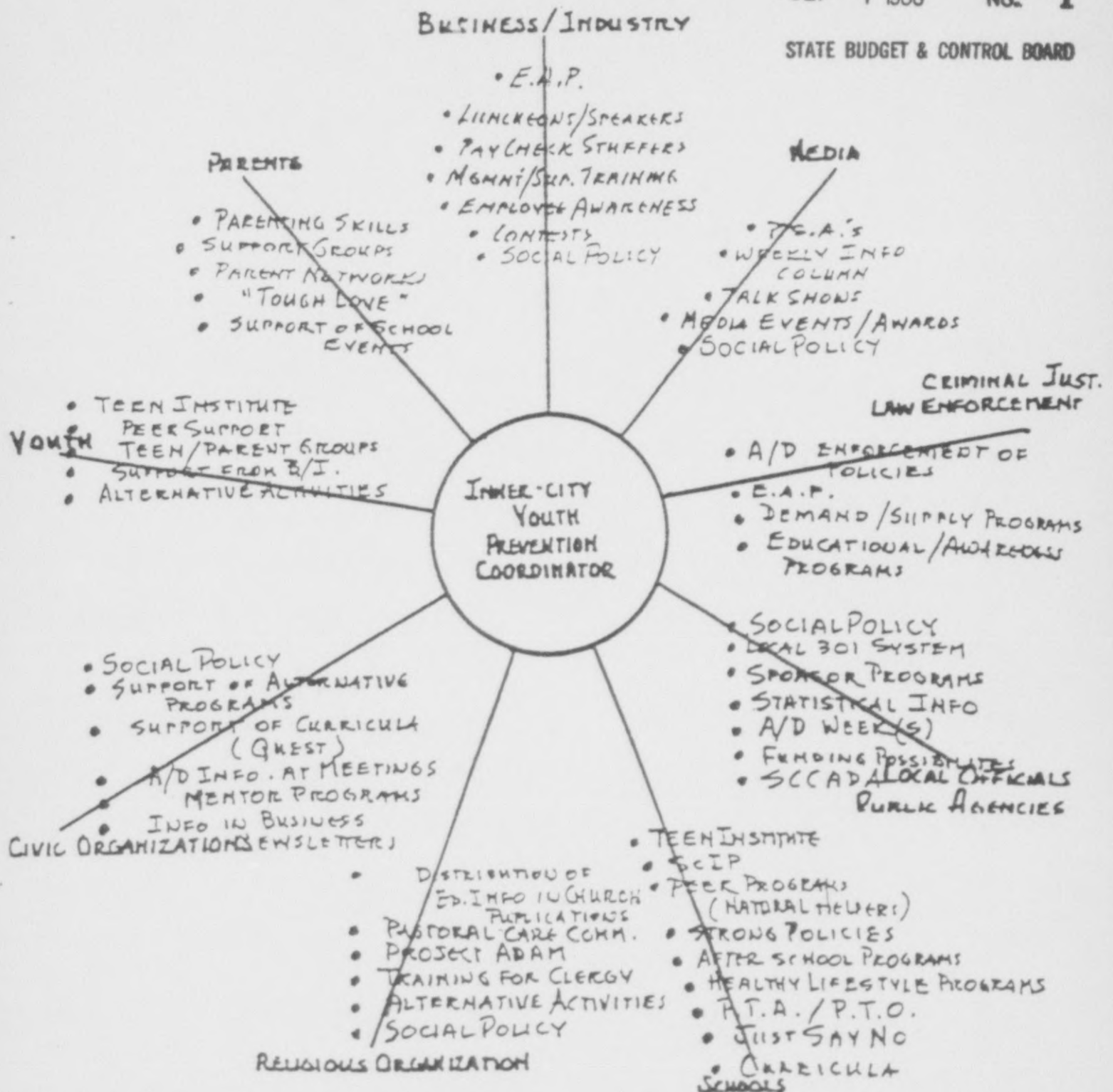
# COMMUNITY PREVENTION STRATEGIES

## EXHIBIT

SEP 7 1988

NO. 1

STATE BUDGET & CONTROL BOARD





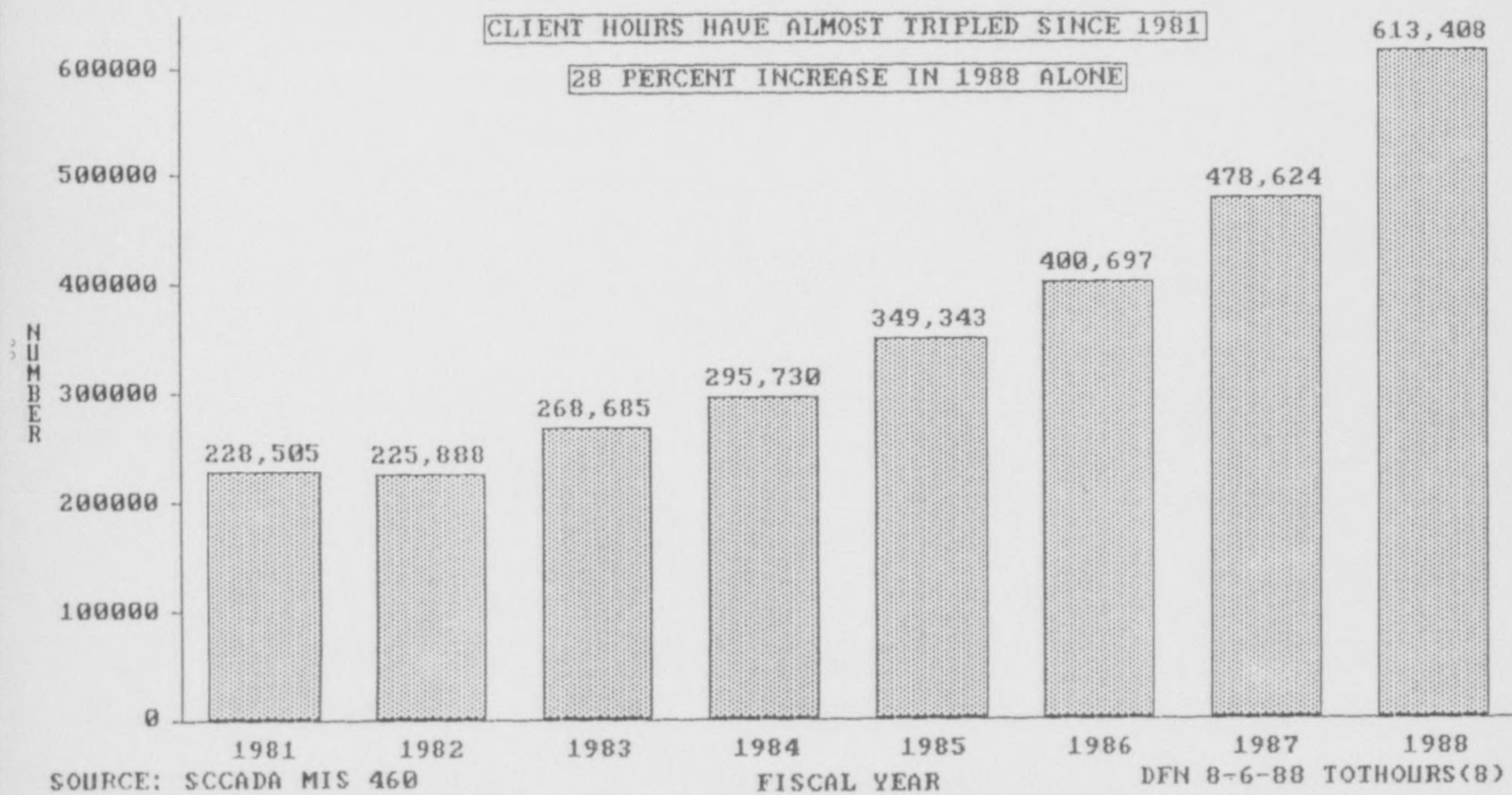
PRIORITY 3

COMMUNITY-BASED TREATMENT SERVICE ENHANCEMENT

AMOUNT REQUESTED: \$1,177,770

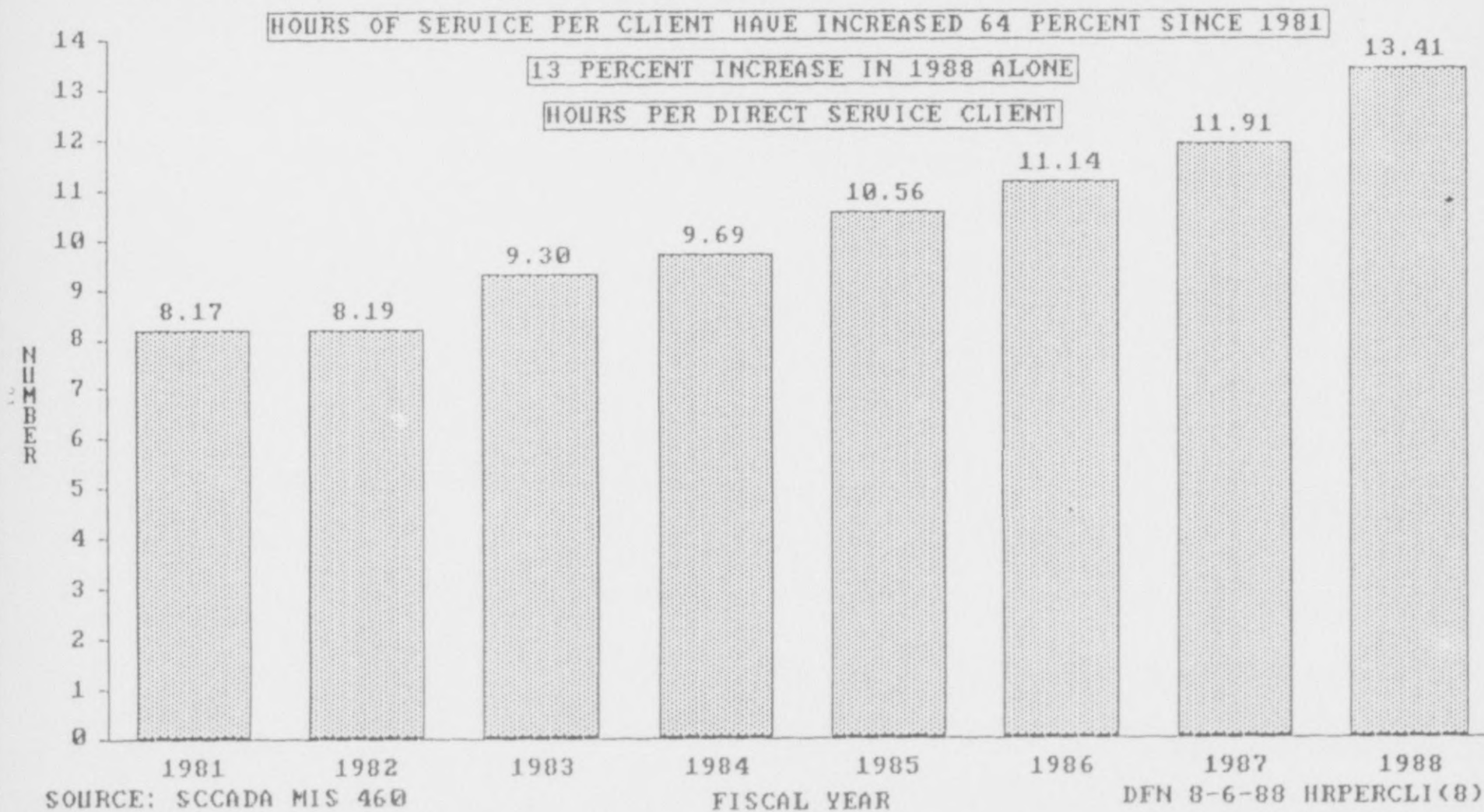
02292

## HOURS OF TREATMENT SERVICES, SCCADA SYSTEM, BY FISCAL YEAR



06293

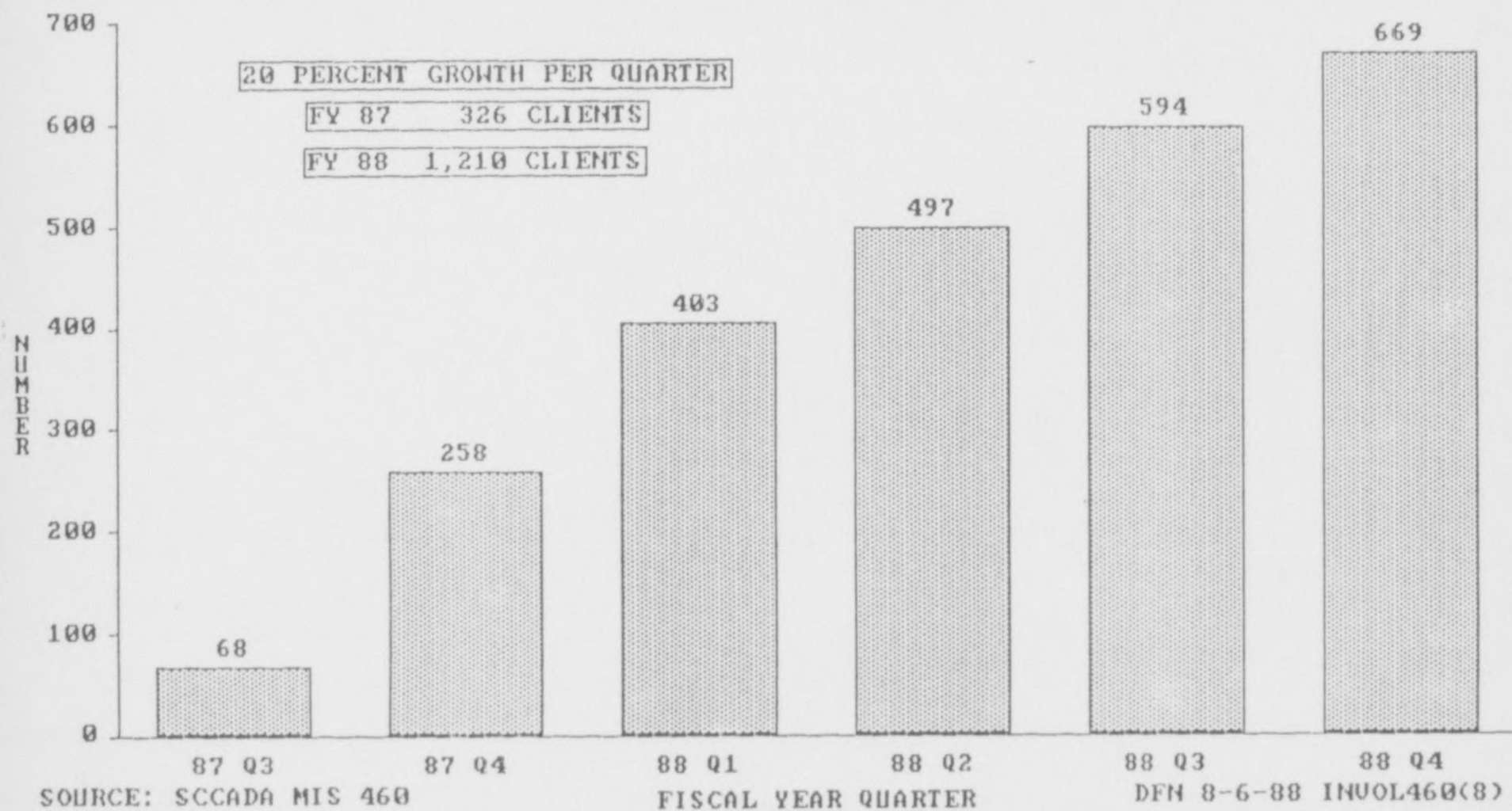
## HOURS OF TREATMENT SERVICES PER CLIENT, SCCADA SYSTEM



00294



# INVOLUNTARILY COMMITTED CLIENTS IN SCCADA SYSTEM BY FISCAL QUARTER



00295

# EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

PRIORITIES 4 AND 5

INFORMATION TECHNOLOGY ENHANCEMENT

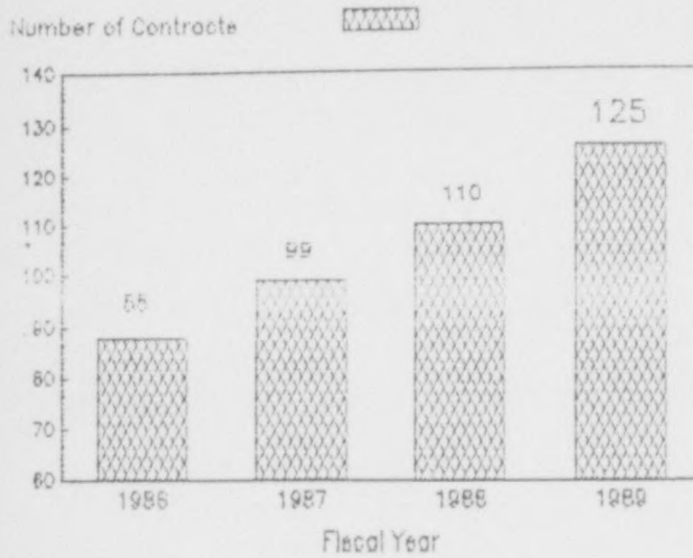
AMOUNT REQUESTED: \$224,942

00296

# INFORMATION TECHNOLOGY JUSTIFICATION

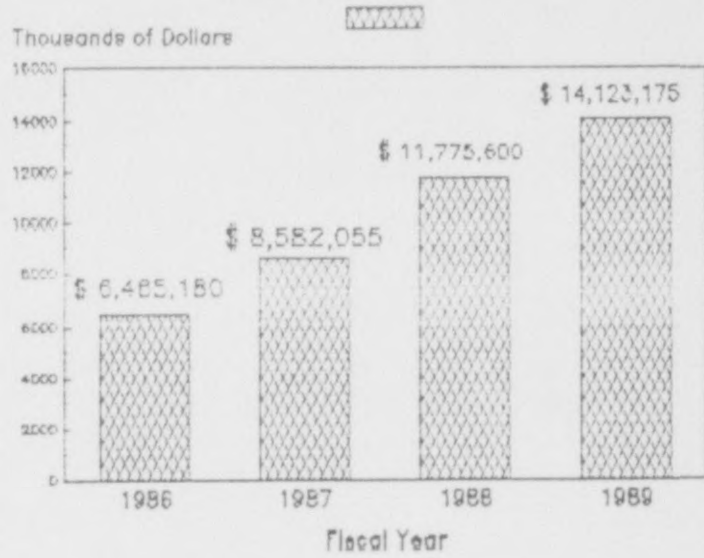
## NUMBERS OF CONTRACTS MANAGED BY SCCADA

FISCAL YEARS 1986-1989

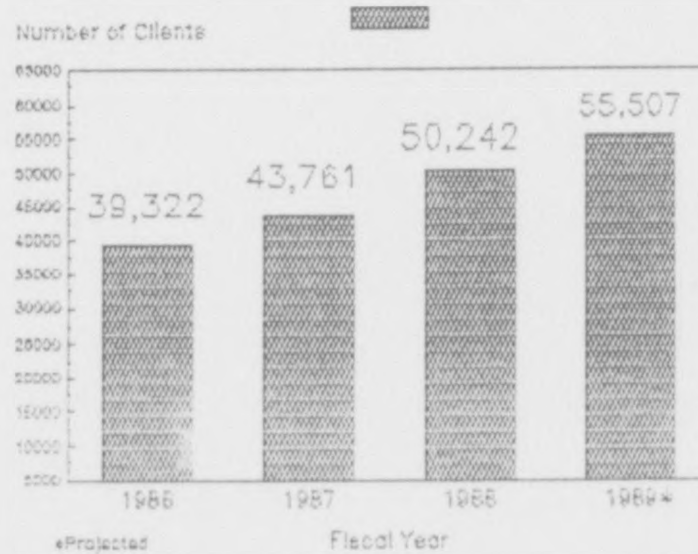


## CONTRACT MONIES MANAGED BY SCCADA

FISCAL YEARS 1986-1989



## TOTAL CLIENTS SERVED



06297



# EXHIBIT

SEP 7 1988 NO. 1

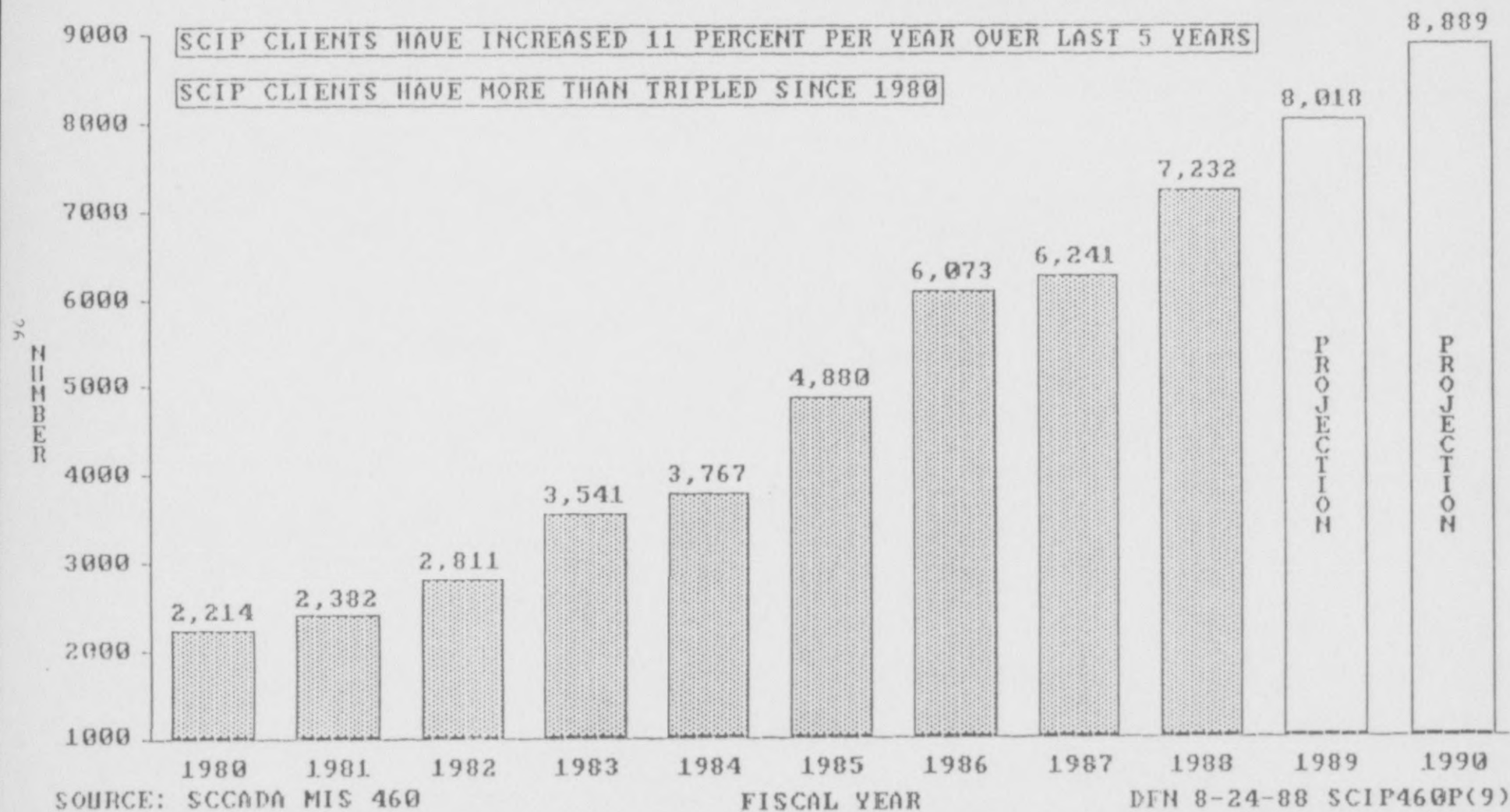
STATE BUDGET & CONTROL BOARD

PRIORITY 6

SCHOOL INTERVENTION PROGRAM ENHANCEMENT

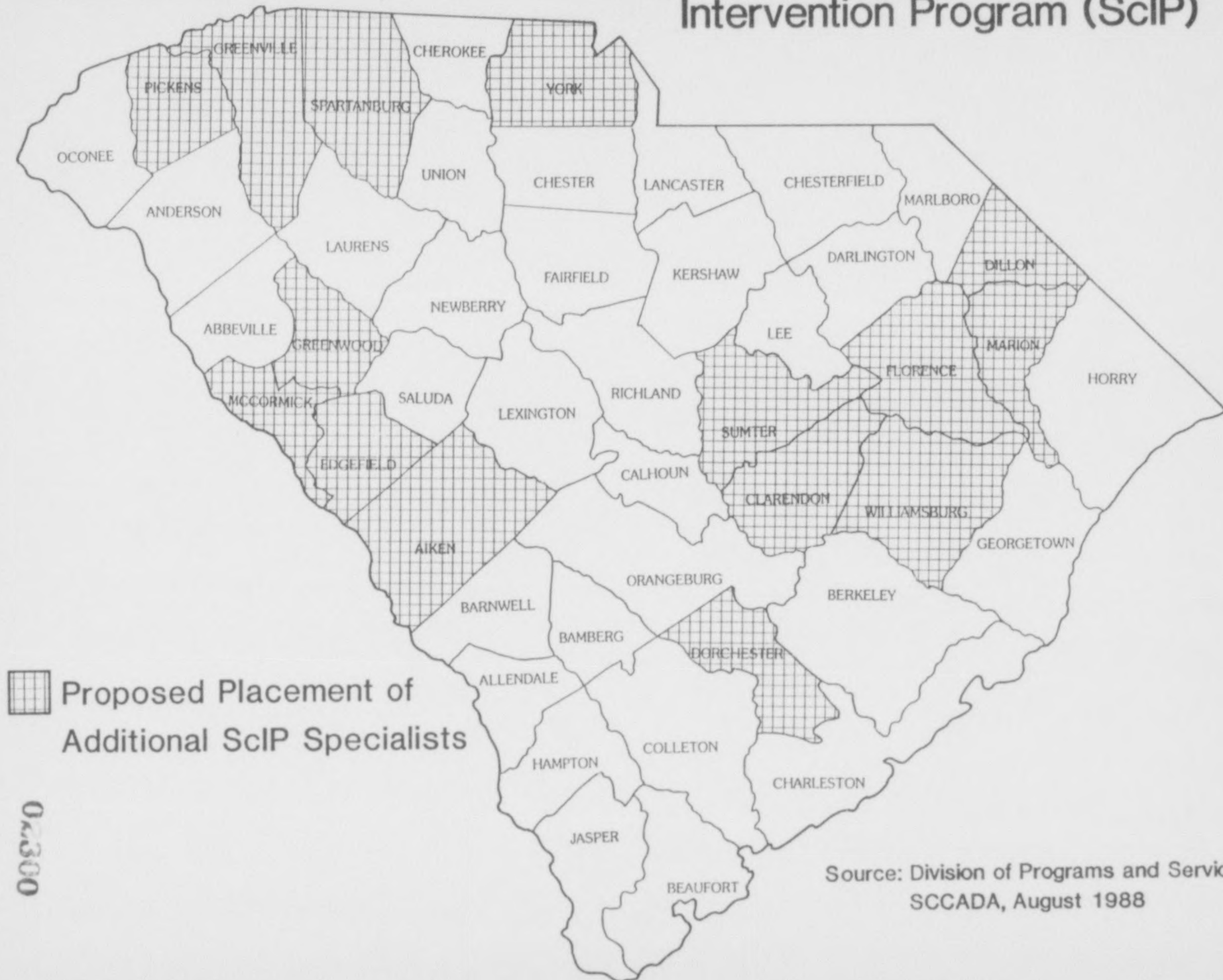
AMOUNT REQUESTED: \$300,000


# SCIP CLIENTS SERVED, SCCADA SYSTEM, BY FISCAL YEAR



662290

# Enhancement of the School Intervention Program (ScIP)



 Proposed Placement of  
Additional ScIP Specialists

06300

Source: Division of Programs and Services,  
SCCADA, August 1988



PRIORITY 8

TEEN INSTITUTE EXPANSION

AMOUNT REQUESTED: \$75,000

# Impact of Expansion of the South Carolina Teen Institute (TI) for Alcohol and Drug Abuse Prevention

## Total High School Population

208 High Schools  
Within a Total Student  
Population of 184,953

## Current Impact of Three TI Sessions

120 High Schools  
Representing 85,363  
High School Students

## Projected Impact of Four TI Sessions

160 High Schools  
Representing 113,792  
High School Students

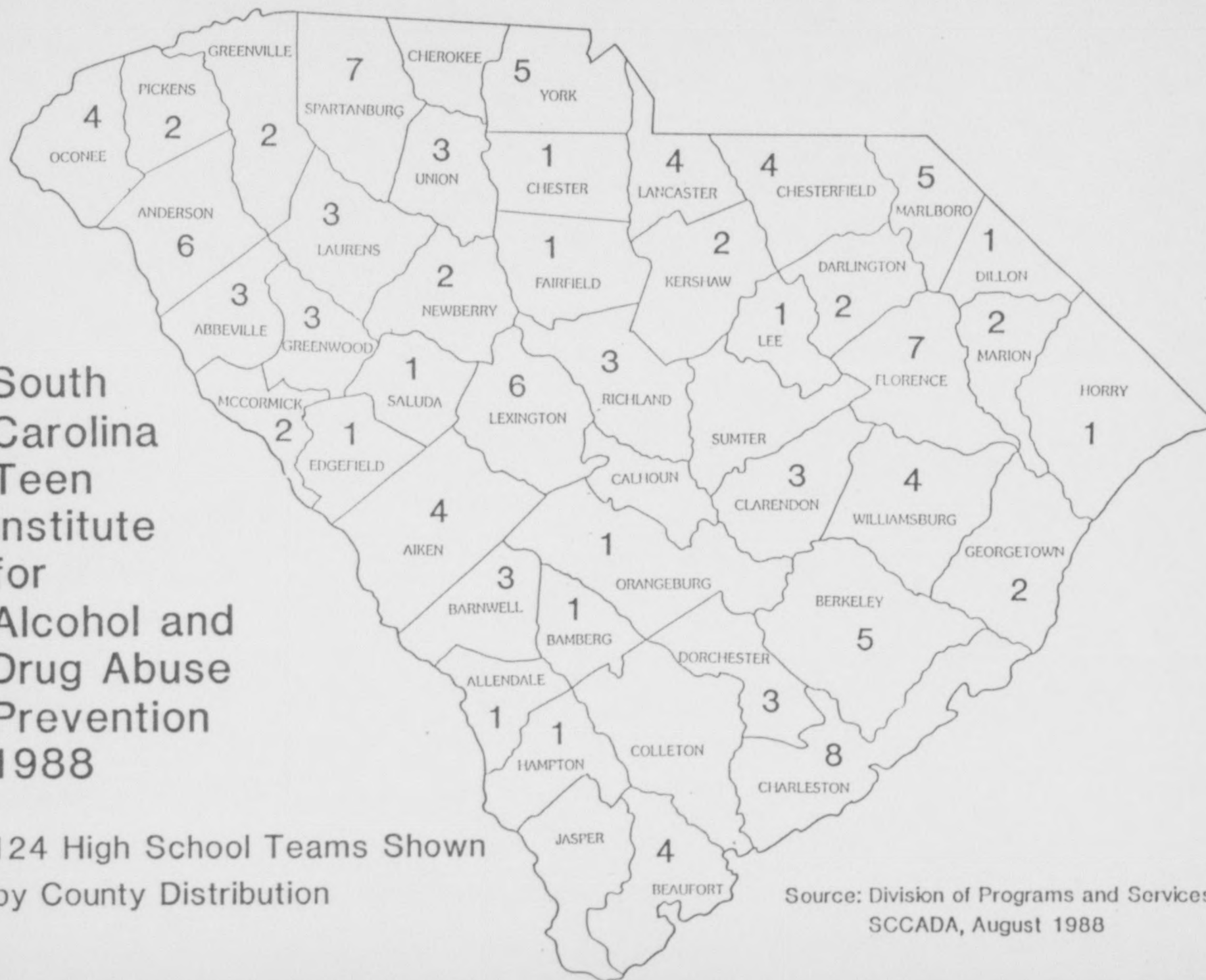
Each TI team consists of four students and an adult advisor.

Sources: Number of Schools According to Type,  
South Carolina Department of Education,  
Fall 1987, Division of Programs and Services,  
SCCADA, August 1988

# South Carolina Teen Institute for Alcohol and Drug Abuse Prevention 1988

124 High School Teams Shown  
by County Distribution

Source: Division of Programs and Services,  
SCCADA, August 1988





South  
Carolina  
Teen  
Institute  
for  
Alcohol and  
Drug Abuse  
Prevention  
1984-1988

High School Teams  
by County Distribution

06304

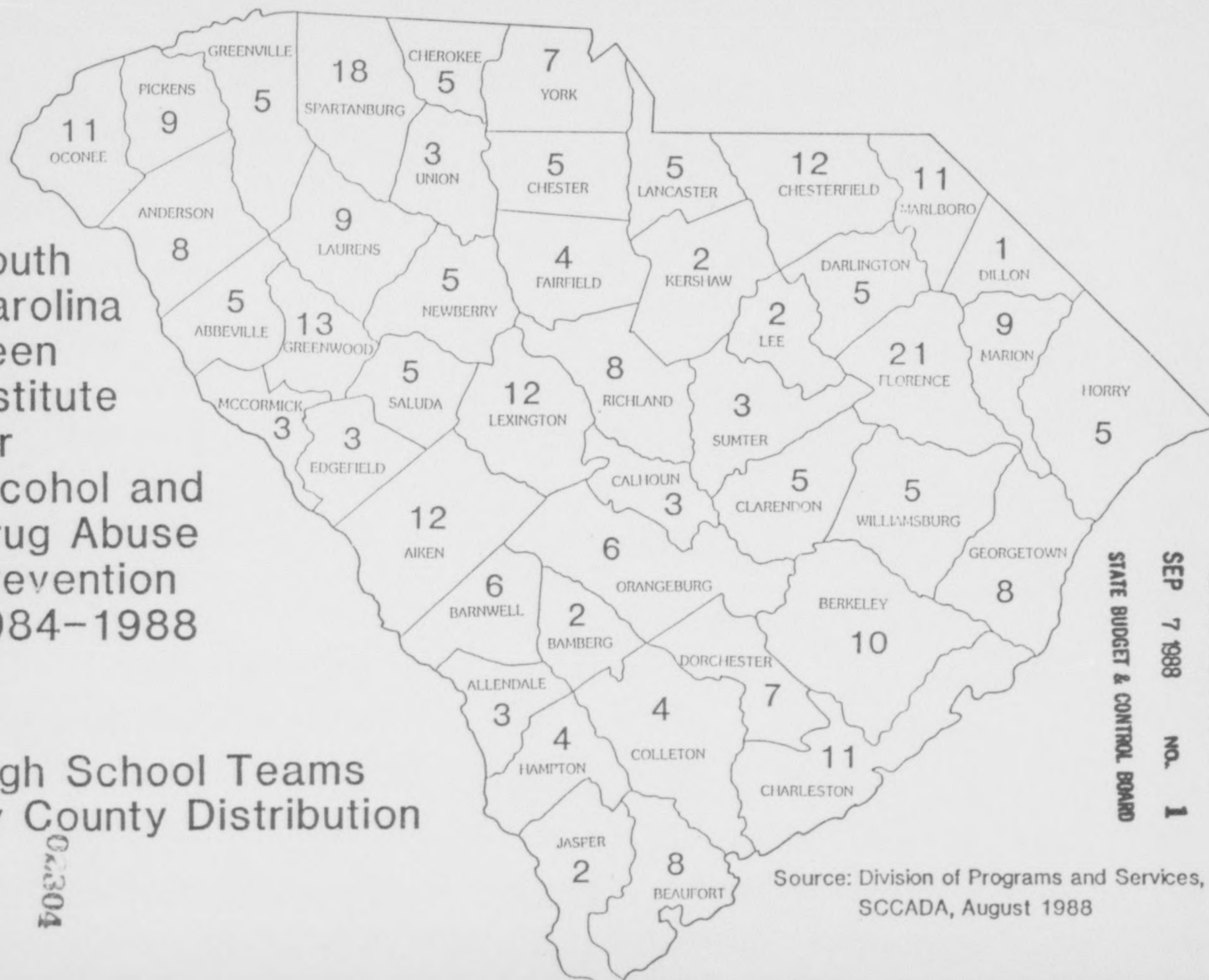


EXHIBIT  
SEP 7 1988 NO. 1  
STATE BUDGET & CONTROL BOARD

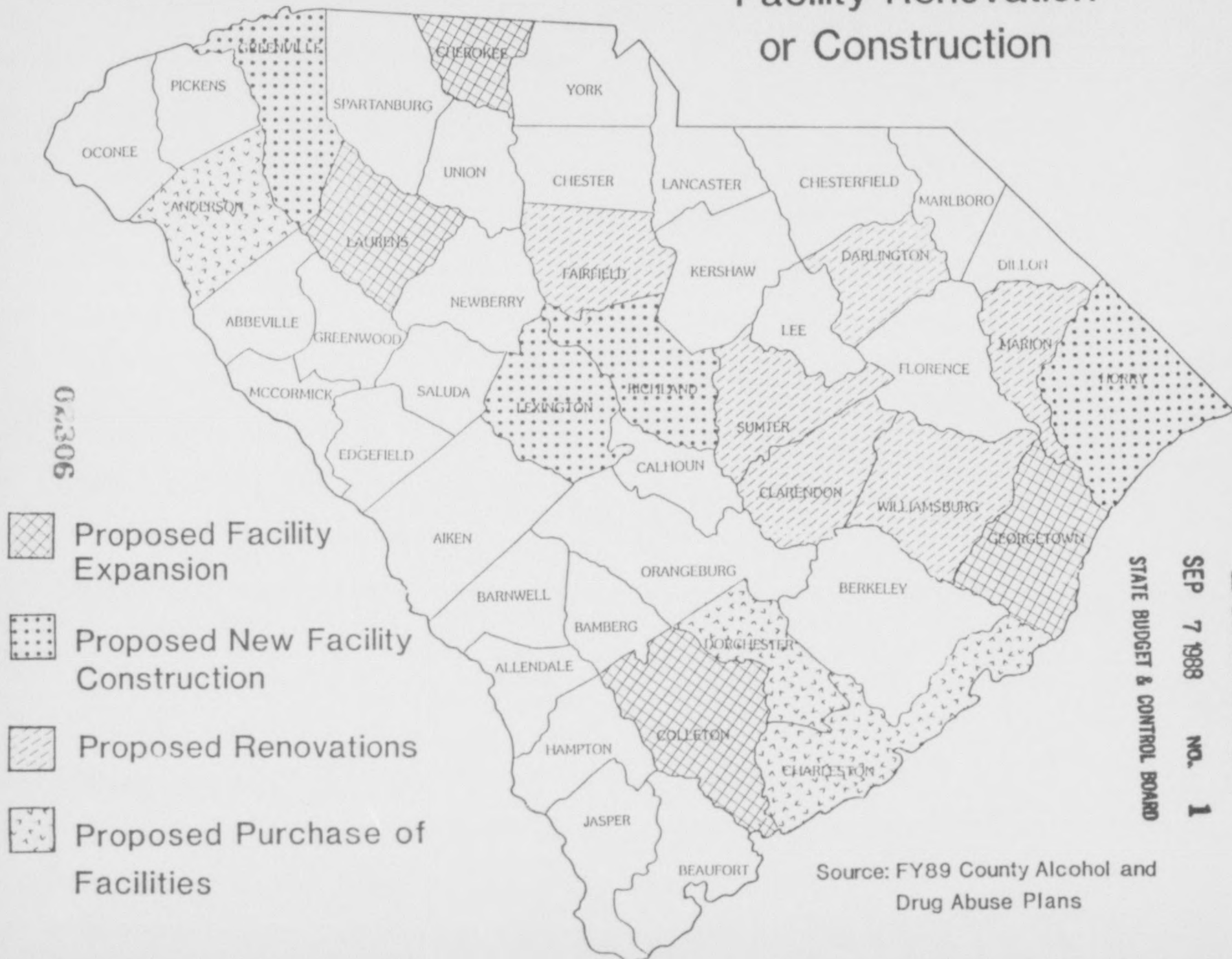
Source: Division of Programs and Services,  
SCCADA, August 1988

PRIORITY 11

FACILITY ENHANCEMENTS

AMOUNT REQUESTED: \$5,788,000

# Facility Renovation or Construction



**EXHIBIT**  
SEP 7 1988 NO. 1  
STATE BUDGET & CONTROL BOARD

Source: FY89 County Alcohol and  
Drug Abuse Plans

06306



SUMMARY

## 301 System Efficiency

### 1. Provides Non-State Government Delivery System

- county owned
- state managed
- locally planned

### 2. Provides High-Volume, Low-Cost, Quality Service

In FY88

- services to 50,242 clients
- 613,408 client hours of services
- 1,724,919 hours of prevention services

These services were provided by:

- 235 certified full-time personnel
- 135 certified part-time personnel

The cost of these services averaged:

- \$18.59 per hour of outpatient services
- \$83.88 per day for detoxification services
- \$23.76 per day for residential services

### 3. Generates Other Revenues

During FY88:

\$4,301,351	from client fees	} 31.7 percent
\$1,495,661	from local government	
\$514,579	from other local sources	

Also:

\$6,245,857	State Funds
\$4,032,108	Federal Funds
<u>\$3,318,832</u>	Minibottle Funds

\$19,908,388 Total

02308

# EXHIBIT

## SUMMARY OF FY90 BUDGET REQUEST SCCADA

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

<u>Priority</u>	<u>Program</u>	<u>Amount Requested</u>
1	Alcohol and Drug Safety Action Program Enhancement	\$625,000
2	Community-Based Prevention Service Enhancement	250,000
3	Community-Based Treatment Service Enhancement	1,177,770
4	Information Technology Enhancement (SCCADA)	104,942
5	Information Technology Enhancement (County Agencies)	120,000
6	School Intervention Program Enhancement	300,000
7	Educational Materials	50,000
8	Teen Institute Expansion	75,000
9	Services for Institutionalized Youth	271,000
10	Cost-of-Living Increases for County Alcohol and Drug Abuse Agency Personnel	<u>804,930</u>
	Subtotal for Programs and Services	\$3,778,642
11	Facility Enhancements	<u>\$5,788,000</u>
TOTAL REQUEST		<u>\$9,566,642</u>

JWH/men

02309



# EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

## *Developing the Continuum of Care*

### **SOUTH CAROLINA COMMISSION ON AGING**



02310

## INTRODUCTION

We all like to think that we'll be forever independent. But all of us are now facing, more than ever before in our history, these startling statistics:

- o One in five of us need either nursing home care or intensive community based services at some point in our lifetime.
- o One in three of our over-85 population now needs at least some kind of special help to get through the day--or just get out of the house.
- o The 85-and-older age group will double in number by the year 2000 and the number of us who will need some form of long term care will skyrocket within the next twenty years. Many will need institutionalization because of Alzheimer's disease or a related dementia.

Today it costs an average of more than \$70 a day to stay in a nursing home. Costs range from \$20,000 to \$75,000 a year.

Many South Carolinians believe that Medicare will pay part or all of the bill if they should have to go into a nursing home for an extended stay. This is tragically untrue. Most older adults and their families are stunned when they find out that Medicare covers only skilled nursing care for a limited time. As you heard this morning catastrophic does not cover long term care needs.

- o According to the American Association of Retired Persons (AARP), Medicare now pays 2 percent of all nursing home costs--and Medigap (also known as Medicare Supplement Insurance) pays even less.
- o Medicaid does pay for nursing home costs--but in order to qualify for Medicaid you must first be impoverished and if you have a spouse they often become impoverished too. Thousands of South Carolinians are impoverished each year to get this "coverage of last resort."
- o Last year the S.C. General Assembly passed a model bill for the development of long term care insurance and the development of a program of Home Equity Conversion for the handicapped and disabled with a low income. These two new acts can begin to provide alternatives for some of our older population.
- o As you heard this morning, the United States Congress passed "Catastrophic Health Care" legislation for the elderly. While it does help "scratch the surface," it does not touch the catastrophe of long term care costs.

As policy makers and planners in the field of Gerontology, we envision the day when these devastating circumstances will end; when every older South Carolinian will be able to age with dignity and with some degree of quality of life without being impoverished financially as well as being physically or mentally crippled.

02311

Your Commission on Aging is charged by state statute to provide programs of Education and Information to the public. We urgently need adequate resources to appropriately inform families of the programs and services as well as how to prevent impoverishment and premature institutionalization.

This vision requires much research and planning, a strong public commitment plus the cooperation of a consortium of public and private agencies and organizations.

Through the Commission's efforts with the other Health and Human Service Agencies we are making strides. The Commission now has memoranda of agreements with the Department of Mental Health, and the Health and Human Services Finance Commission. Through the work of the Health and Human Services Coordinating Council, the Commission on Aging's Council on Elder Affairs, the Long Term Care Council, and the Aging Network, most of the elements are now available for a comprehensive continuum of care. The Statute of the Commission on Aging charges it with Coordination responsibilities to "encourage the cooperation of agencies in dealing with problems of the aging and offer assistance to voluntary groups in the fulfillment of their responsibility for the aging" (from Laws Governing the State Commission on Aging for South Carolina, 1987). We urgently need adequate resources in order to accomplish this mandate.

With the growth of the older population in South Carolina and the unique characteristics of this population, it is critical for the leadership of this State to carefully examine the needs of these citizens in view of the impact on families, the State Budget, the priorities of agencies, and the older citizens themselves. We must assess the State's continued ability to finance care of the elderly and seek ways to better meet the demands. We believe a continuum of programs and services is a reasonable and caring way to meet this challenge.

02312



# EXHIBIT

SEP 7 1988 NO. 1

## THE OLDER POPULATION IN SOUTH CAROLINA STATE BUDGET & CONTROL BOARD

South Carolina's population like the rest of the nation is growing older. From a total of 39,623 elderly in 1900 the number of persons 65 and over steadily grew to 345,000 in 1985. The forecasts of people 65 and over in South Carolina show a substantial increase during the twenty year period from 1980 to 2000. The aggregate change is approximately 46 percent for the period 1980 to 1990 and 21 percent for the period 1990 to 2000. The rapid growth rate in the 1980 to 1990 period is substantially greater in S.C. than the U.S. average of 24.7 percent. During the period 1990 to 2000 the rate of increase drops, yet the rate of increase remains much greater than the U.S. rate of 10.2 percent. (See section entitled "Demographics of South Carolina's Older Population, Figure 1)

The differences in the growth rates between South Carolina and the United States may be partly explained by the retirement "boom" in South Carolina. South Carolina is starting to have explosive growth in the coastal counties and this growth includes significant numbers of retirees migrating into South Carolina. As the promotion of South Carolina as a retirement state and the development of retirement communities continues, the in-migration of out-of-state retirees can be expected to continue.

While the in-migration of large numbers of affluent, white retirees will begin to change the demographic make-up of South Carolina's older population in the future, South Carolina at the present is still a largely rural state with high rates of illiteracy, poverty and a significant minority population. All of these factors must be considered in funding programs and services for older South Carolinians.

The illiteracy rate of the elderly population for South Carolina is 25%. Only 25% of the elderly in South Carolina have a high school education whereas the national average is 48%. Some 69,000 older South Carolinians are considered functionally illiterate or not able to read and write at the 8th grade level.

While the economic characteristics of the elderly have improved in South Carolina, in 1980 there were still 69,735 elderly or 24.3% of the elderly population living in poverty. These are individuals with an annual income of \$5,360 or less. South Carolina figures are considerably above the national average of 3.7 million or 14.1% of elderly living in poverty.

About 26 percent of South Carolina's elderly population is black while 8 percent of the U.S. elderly population is black. Nationally, about three times as many elderly blacks are below the poverty level as elderly whites.

02313

Consideration must be given to the greater life expectancy of women, who are single or widowed and/or poor. The data suggest the preponderance of economic, health and social problems of the elderly are associated with women living alone and in poverty.

02314

A RESPONSE TO AGING WITH DIGNITY AND QUALITY --

DEVELOPING THE "CONTINUUM OF CARE"

The major goal of an aging policy system is to develop a "continuum of care" -- that is, a wide range of programs, services, and facilities to provide any level of care needed by older adults and to have other levels of care available as they may be needed. A continuum of care includes preventative programs as well as a wide array of health and human services. A continuum of care, based on individual need, has a number of outcome objectives which include:

1. **Prevention**--slowing or hindering avoidable health and human service concerns before they occur through education, early detection and intervention.
2. **Rehabilitation**--restoring the individual to some previous level of functioning that can be sustained.
3. **Maintenance**--insuring the maximum possible independence of an individual at all times, even if there are limitations on activity or deterioration of functions.
4. **Protection**--providing humane care for persons who are functionally and permanently dependent; assuring death with dignity for those in the dying process.
5. **Prolonged longevity**--providing those services that are necessary to maintain life.

The "continuum of care" is also the purposeful association of health and human services, each having varying elements responsive to the multiple and diverse needs of well, able elders to chronically and terminally ill persons. This concept clearly differs from a single, free-standing organization that provides services that respond only as a single agency to the total array of potential services.

A continuum of care is the current structure available for organizing the delivery of programs and services in South Carolina and it offers many advantages as well as challenges. A continuum provides the following benefits:

- o A change in health or competence in the 65+ age population may not indicate a progressive decline. Rather, there may be periods of improvement as well as periods of decline. Any potential for enhanced functioning must be recognized and supported. The availability of a coordinated continuum permits the quick reorientation of services to a more appropriate level of care in response to changing needs.
- o The erratic and uncertain nature of chronic illness such as Alzheimer's disease, requires flexibility and resourcefulness on the part of the system. This can best be provided through the coordinated "continuum of care."



- o Because chronic illness is a problem for the family and friends of the patient, long-term care services must be available and responsive to changing family involvement in provision of care. This includes providing family caregivers with support, care, and respite. A complex package of services may be needed--and may need to be modified frequently. This flexibility is possible with a continuum concept.
- o Depending upon the changing needs of the older person and the extent of intervention that will be required to prevent impairments, maintain or restore function, or treat illness, there are many care services that could be provided, and the continuum permits a display of all services and opportunities for choices based on the best fit.
- o Developing and funding of services is complicated and frustrating which is often made worse by confusing requirements that sometimes result in denial or disruption of needed services. Efforts have been made to coordinate these scarce resources.
- o Cost for offering a wide array of various services and problems are variable, not fixed, which can further stretch limited funds.

The following case study illustrates the use of the "continuum of care."

Mrs. B. is a 76-year-old widow with no family, who lives in a government subsidized apartment.

She has high blood pressure, various heart problems, arthritis, a hernia and an ulcer. She still feels some effects of a fractured hip sustained a few years ago, occasionally wears a neck brace and uses a wheelchair and crutches at times. She receives Medicaid.

Mrs. B. refuses to be hospitalized for fear that she will be placed in a nursing home. In fact, she has not been in a hospital since 1982. She is considered home-bound and because of her health and inability to get out of the house, often suffers from depression.

The following health and human services agencies have responded to Mrs. B's needs and because of their services have kept Mrs. B out of a long term care institution.

South Carolina Commission on Aging - through it's local service providing agency has furnished homemaker services and has provided in-home meals and transportation.

02316

Department of Social Services - through it's local provider, has also offered homemaker services (in concert with the Commission on Aging), transportation service and food stamps.

Department of Health and Environmental Control - through the health department has sent a social worker, home health nurse and an aide to provide in-home health care according to her nursing care needs.

Community Long Term Care - through it's local office, has provided a case manager and personnel care and to offer assistance.

The concept of organizing all the service elements of chronic care into a coordinated continuum has one purpose: to make it easier for the chronically ill person to have access to whatever services that individual may need. It is not necessary for all the services to be provided through a single organizational structure. Coordination results instead from the ability of all the service components to work together.

#### Conclusion

The Commission, in meeting its statutory mandates, is a strong proponent for the cooperative efforts with our sister state agencies through the Health and Human Services Coordinating Council, the Long Term Care Council, and the Commission's Coordinating Council. We have made progress this year in coordination through Memoranda of Agreement with the Health and Human Services Finance Commission and The Department of Mental Health. We are currently working on joint efforts with The Employment Security Commission, The Commission for the Blind, and The Department of Social Services.

Our budget requests are small relative to the many you have heard today. Yet we believe these requests have the potential for big results. Please consider that the "Greying of South Carolina" will profoundly change the course of our state over the next twenty years. We must redefine our responses to be proactive rather than reactive. We must be visionary in shaping State Policy. We need your active involvement, understanding, and support.

**EXHIBIT**  
**SEP 7 1988**      **NO. 1**  
**STATE BUDGET & CONTROL BOARD**

02317

# EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

## *1989-90 Budget Request*

### ***SOUTH CAROLINA COMMISSION ON AGING***



02318



SOUTH CAROLINA COMMISSION ON AGING

BUDGET REQUESTS 1989-90

EXHIBIT

SEP 7 1988 NO. 1

PRIORITY 1: AGENCY OPERATING FUNDS

STATE BUDGET & CONTROL BOARD

\$55,797

This request reflects the cumulative effect of budget stagnation and reduction over several years. Inflationary factors combined with budget reduction or holding constant status have seriously reduced our efficiency to respond to needs. Our first priority is maintain current operations. This will provide continued phone services, travel funds, printed documents, and the payment of salaries including required cost of living increases which are not supported by federal funds.

PRIORITY 2: AGING SERVICES

\$128,705

Two years ago our state budget was reduced by \$69,342; this year's mandated 3% reduction will result in an additional reduction of \$59,363, for a total reduction of \$128,705. With the dramatic growth in the number of elderly and especially the unprecedented growth of the very old elderly, any reduction in funds will have an adverse impact on programs and services to this critical population. We urge the restoration of these funds.

PRIORITY 3: PUBLIC INFORMATION

\$31,057

South Carolina's population like the rest of the nation is growing older. The number of persons 65 and over has grown an average of 46 percent since 1980. In addition, South Carolina now ranks fourth nationally in the percentage of retirees relocating to the state. The Commission needs additional funds to produce brochures, pamphlets and audio-visuals to educate and inform older citizens and the general public on issues, programs and benefits that affect older South Carolinians. Topics would include pre-retirement planning, long term care insurance, how to avoid the medigap trap, creative housing options including home equity conversion, and information and referral on the availability of services.

PRIORITY 4: COMPUTER EQUIPMENT

\$25,500

During the past two years, in an effort to computerize our network of regional and local offices, we have delayed the computer needs of our own agency. This budget item will help the agency implement its information resource management plan

through the purchase of computer systems and software. Immediate impact would be felt by the Quality Assurance and Fiscal and Management divisions and would result in an increased ability to analyze data, produce a better quality data base and improve overall management capabilities.

PRIORITY 5:            STAFF DEVELOPMENT & TRAINING  
\$90,418

One of the Commission's most important mandates is to "promote the training of personnel for work in the field of aging" (from Laws Governing the State Commission on Aging, 1987). Due to the dramatic growth in the elderly population, especially the increase in the number of frail elderly, more community-based programs are being implemented which require specialized training. This budget item would fund two (2) staff training positions and would enhance inter-agency agreement opportunities to cross train professionals and paraprofessionals where elderly clients are served, i.e., Department of Mental Health, Department of Social Services, Nursing Homes, Residential Care facilities, etc.

PRIORITY 6:            OMBUDSMAN/VOLUNTEER SERVICES  
\$84,257

In the provision of ombudsman services, the Commission on Aging serves as the lead agency for coordinating long term and in-home care assistance. Long term care facilities in South Carolina generated over 1,000 complaints in 1987 to the Governor's Ombudsman Office; many from residents who have no family or visitors and who are more likely to be neglected or abused. These funds would fund the position of "Program Consultant for Legal and Volunteer Services" who would coordinate legal assistance and ombudsman services to older adults needing this assistance. This new staff position would also initiate and develop a statewide program for recruiting and training volunteers, who can save thousands of dollars each year by enhancing aging programs.

PRIORITY 7:            QUALITY ASSURANCE  
\$53,647

The task of developing standards and monitoring the implementation of the agency's 23 service programs throughout our statewide network of 10 regional offices and more than 50 local offices demands more manpower than a staff of two persons can currently provide. This budget item would fund positions in accounting and grants coordination that would enhance accountability for the quality and cost-effectiveness of aging services through the Division of Quality Assurance.

02320

PRIORITY 8: PLANNING & RESEARCH

\$69,858

Our agency is in need of comprehensive data on the problems and needs of the elderly which is both valid and reliable. Almost daily, we receive requests for data on South Carolina's elderly population from legislators, state and local agencies, the private sector and the general public. This budget item would fund the position of Statistician which would enhance the agency's capacity to meet these needs and handle the requests.

PRIORITY 9: FISCAL DIVISION

\$24,400

The continued growth of the Commission's volume and scope of fiscal transactions requires the position of Accounting Technician in the Fiscal Division. The division would be greatly enhanced by the addition of a person to do routine daily duties, including all the data entry work.

PRIORITY 10: SOUTH CAROLINA REGISTRY OF DEMENTING ILLNESSES

\$466,779

Alzheimer's Disease is one of the most critical cost factors of long term care in South Carolina. Over half of all nursing home clients in the state have Alzheimer's Disease. Funding the South Carolina Registry for Dementing Illnesses would provide the opportunity for South Carolina to be on the leading edge of study and treatment of Alzheimer's Disease and other related dementing illnesses such as alcoholic dementia and multi-infarct dementia. The Registry has successfully obtained start-up funding through a \$400,000 grant from the American Health Assistance Foundation and State matching funds. It's operations are housed at the University of South Carolina and employs an executive director and a team of nurses and administration specialists who collect patient data to be confidentially stored on computer. However, without state budget support, the Registry will be forced to shut down December 31, 1989. The Registry has gained worldwide recognition for this worthwhile project. The state of South Carolina should capitalize on this unique opportunity by authorizing budget support to the Registry for Dementing Illnesses. The Commission would then subcontract with the University for the continuation of this program.

PRIORITY 11: COST OF LIVING INCREMENT FOR LOCAL PROVIDERS

\$242,000

Our agency wishes to participate with other human service agencies to secure cost of living increments for regional and local agencies. Our estimate of a five percent (5%) increase for Area Agencies and Services Providers is \$242,000 or \$48,000 for each percent increment. Such increases would have a significant positive impact at the local level.



# EXHIBIT

SEP 7 1988 NO. 1

## SOUTH CAROLINA COMMISSION ON AGING STATE BUDGET & CONTROL BOARD

### BUDGET REQUEST 1989-90

1. Agency Operating Funds	\$ 55,797
2. Aging Services	128,705
3. Public Information	31,057
4. Computer Equipment	25,500
5. Staff Development and Training	90,418
6. Ombudsman/Volunteer Services	84,257
7. Quality Assurance	53,647
8. Planning and Research	69,858
9. Fiscal Division	24,400
10. South Carolina Registry of Dementing Illnesses	466,779
11. Cost of Living Increments for Local Providers	242,000
TOTAL	<u>\$1,272,418</u>

02322

*Summary of Actions*  
*from the*  
*1988-89 Budget Request*

**SOUTH CAROLINA**  
**COMMISSION ON AGING**



02323

September 1, 1988

SUMMARY OF ACTIONS ON RECOMMENDATIONS PRESENTED TO THE BUDGET AND CONTROL BOARD ON  
AUGUST 27, 1987 IN THE S.C. COMMISSION ON AGING ACTION PLAN FOR THE ELDERLY:  
A LOOK AT AGING AND LONG TERM CARE IN SOUTH CAROLINA

RECOMMENDATION

ACTION

EXPANSION OF PRIVATE LONG TERM CARE FINANCING OPTIONS:

1. Adoption of model Long Term Care Insurance Act.
2. State should encourage private employers to offer a long term care insurance benefit.
3. State should offer its employees option to purchase employee-paid group long term care insurance.

1. Adopted.
2. SCCOA and Council on Elder Affairs promoting concept.
3. Adopted.

HOME EQUITY CONVERSION:

1. State Housing Authority should develop a program for the elderly.
2. State should encourage lending institutions to participate.

1. General Assembly passed enabling legislation.
2. Will be a step in implementation.

CREATIVE HOUSING OPTIONS:

1. SCCOA, the Housing Authority and other appropriate state agencies should explore housing alternatives such as shared housing, assisted independent living and foster care.

1. SCCOA, in conjunction with the State Housing Authority, developed a proposal for a federal demonstration grant. Since it has not been funded, other options will be developed.

Development and Expansion of a Continuum of Long Term Care Options:

- a. Services charges based on ability to pay for persons not eligible for Medicaid.
- b. Coordination of community service.

2. a-e. The Long Term Care Policy Council established a Task Force to review these issues. A preliminary report is under review by the Council.

EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

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- c. Access to appropriate mix of long term care services.
- d. Case management services.
- e. Discharge planning and services

#### INNOVATIVE FINANCING AND DELIVERY MODELS FOR LONG TERM CARE

1. State should pursue demonstration of new long term care delivery and financial models and encourage these in the private sector.
2. State should develop standards for continuing care retirement communities.
2. SCCOA, the Department of Consumer Affairs, and the Insurance Department collaborated in a study and developed legislative recommendations on regulations of continuing care retirement communities.

#### EXPAND HOME AND COMMUNITY-BASED CARE

1. State should encourage service providers to increase their capacity to accommodate increased demand for community-based services.
2. State should assure that pre-screening is available for all applicants for nursing home admission.
3. Eligibility processes should be streamlined and cross agency lines.
4. State should support SCCOA mandate to study feasibility of a volunteer service credit program.
5. State should expand in-home services with priority to be given to persons now not eligible for or receiving services from a current program.
1. SCCOA has implemented a system of Performance Based Contracting to increase productivity of its local service providers, and to enhance their ability to contract with other third party payors.
2. Federal regulations require for pre-admission screening for Medicaid clients; a state statute now requires that all applicants be advised of eligibility qualifications for medicaid-sponsored long term care services, and that applicants sign a paper to that effect.
3. Various efforts are being made, including Reorganization Commission studies and Long Term Care Council activities.
4. Study is partially completed, but is behind schedule due to lack of resources.
5. ACE funding through the SCCOA allocations and Bingo Revenues are a beginning to meeting these needs.

06325

6. State should encourage private employers to develop employment policies that provide help at the workplace for employees who are caregivers.

#### EXPAND CONSUMER EDUCATION

1. Public education efforts on long term care options should be greatly enhanced.
2. Employers should be encouraged to include long term care in employee benefit programs and pre-retirement planning.
3. State should encourage insurance industry to participate in public awareness efforts on long term care financing.

#### IMPROVE DATA FOR LONG TERM CARE FINANCING AND FINANCING

1. State should fund development of a longitudinal study of the S.C. aging population.
2. State should develop a Dementia Registry for South Carolina.

6. State has added parents and parents-in-law to family sick leave. SCCOA submitted a model caregiver grant proposal in conjunction with the Retirement System. It was not funded, and other sources will be explored.

1. SCCOA has been emphasizing these issues in its on-going public information efforts but does not have adequate resources to meet this need. Funds are again included in SCCOA's budget request.
2. State has added these for its employees as an example to industry.

1. Incremental funding has been included in SCCOA budget requests.
2. USC School of Public Health in cooperation with SCCOA and other interested agencies have established a Dementia Registry through a foundation grant. Funds for continuation are included in the SCCOA budget request.

003326

## EXHIBIT

SEP 7 1988 NO. 1

STATE BUDGET & CONTROL BOARD

*Demographics of  
South Carolina's  
Older Population*

**SOUTH CAROLINA  
COMMISSION ON AGING**



02327



# UNITED STATES POPULATION 65 AND OVER 1940 TO 2020

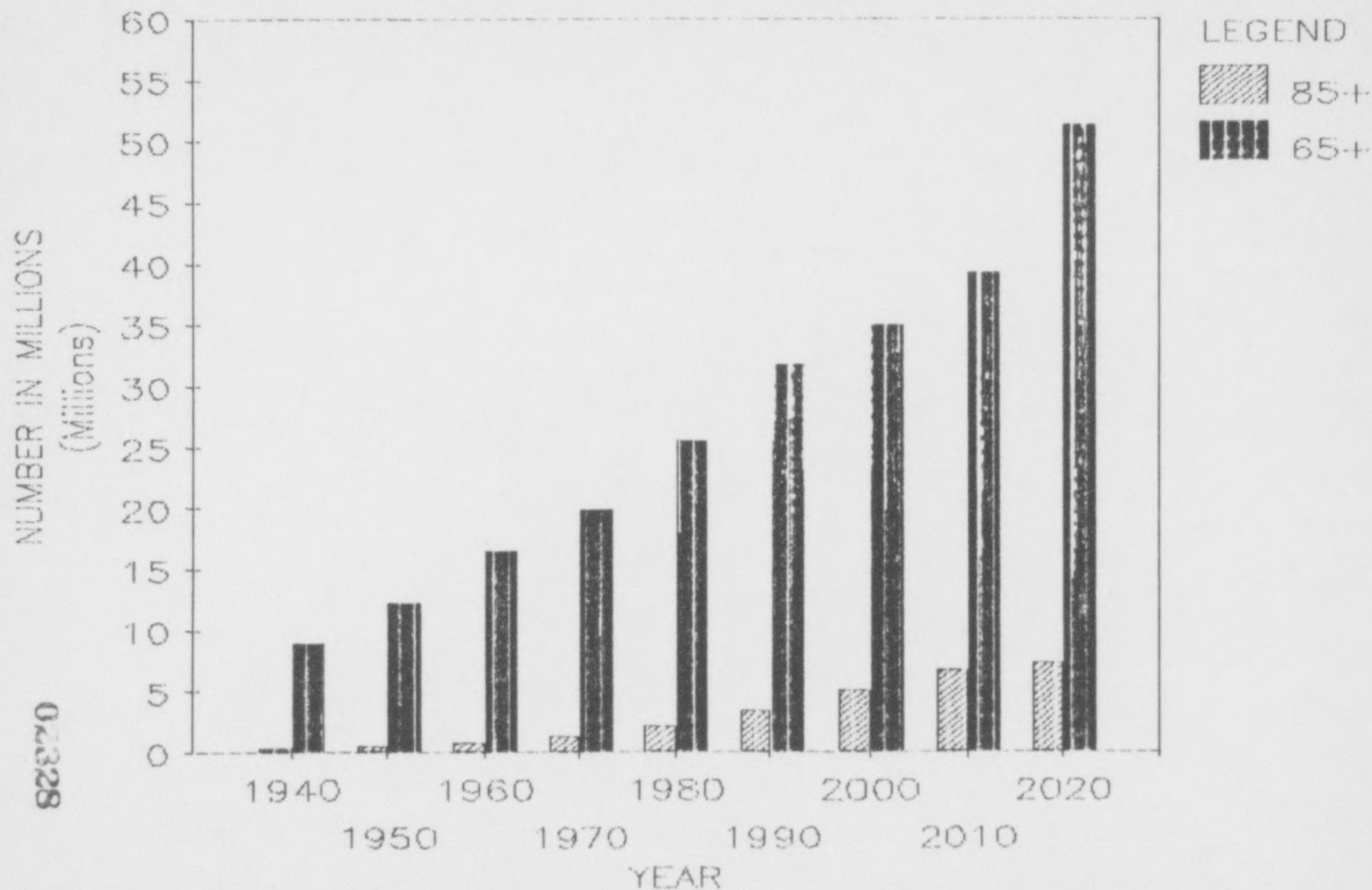


Figure 1

# SOUTH CAROLINA POPULATION 65 AND OVER 1950 TO 2010

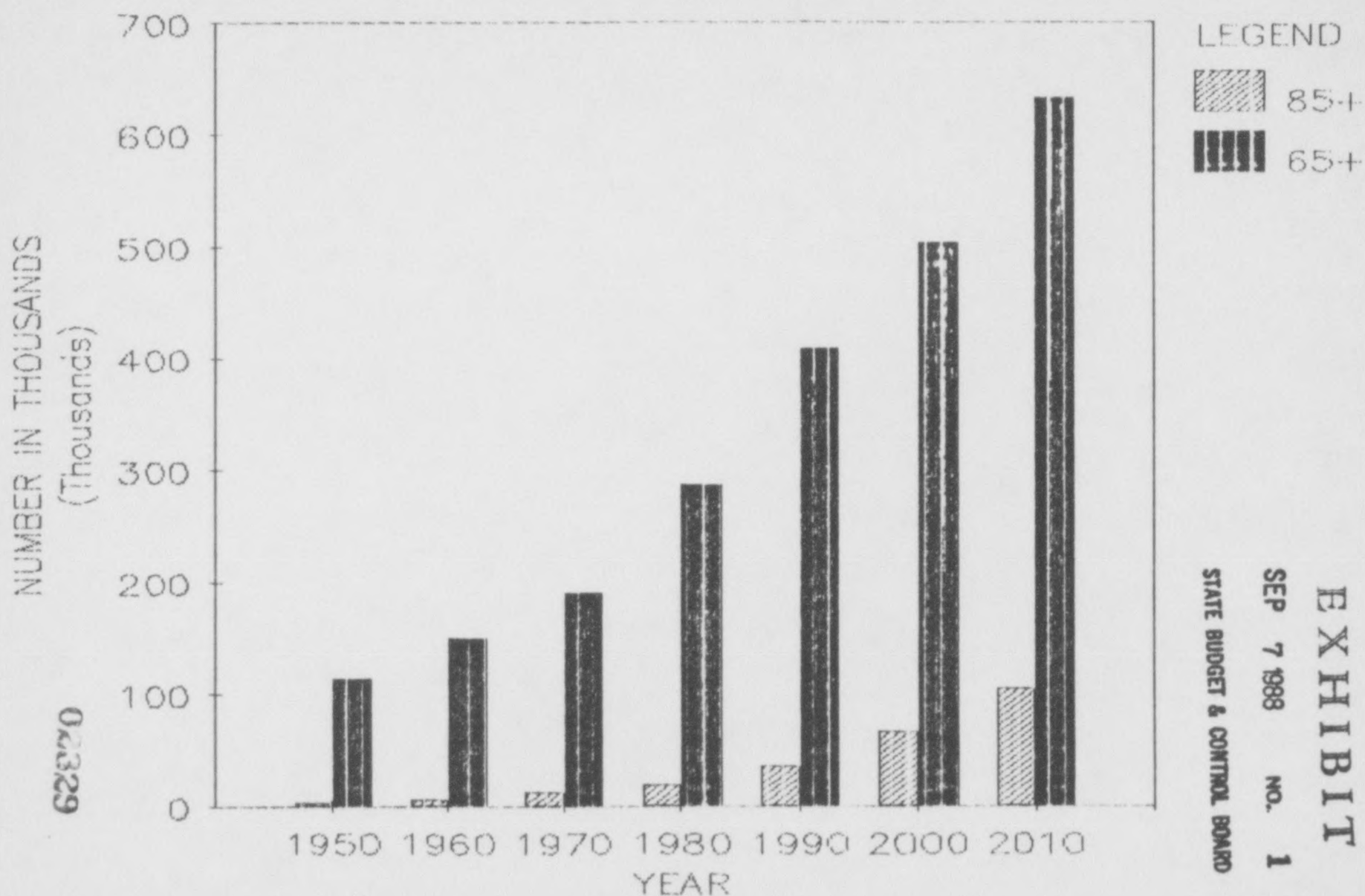


Figure 2

# PERCENT CHANGE IN THE POPULATION 1980-2000



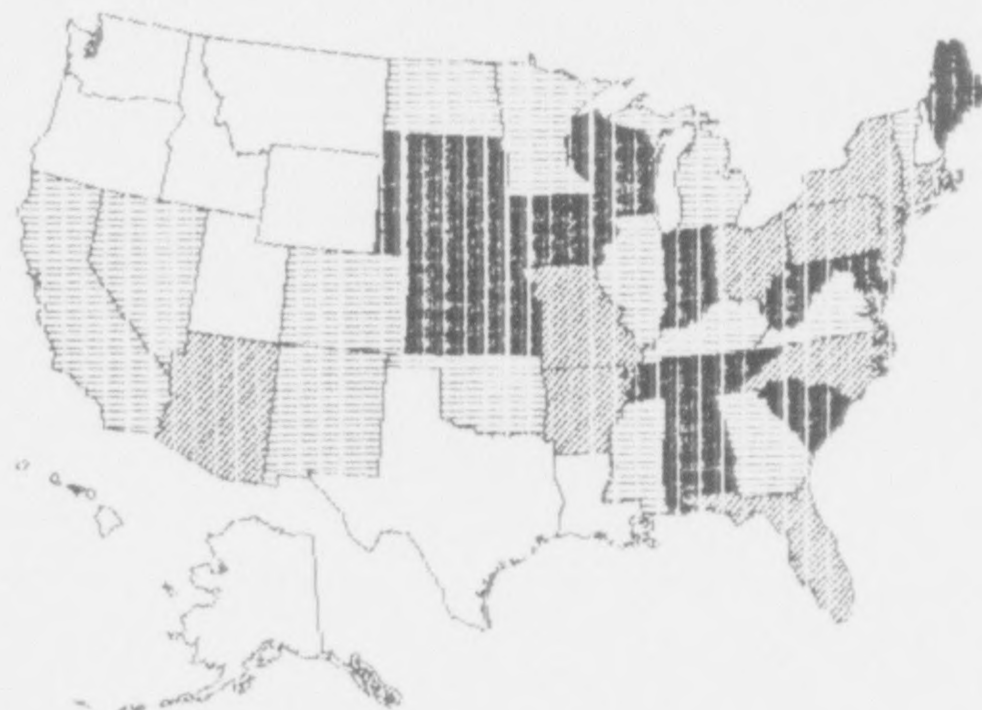
NATIONALLY; THE TOTAL POPULATION IN THE UNITED STATES IS PROJECTED TO INCREASE 18 PERCENT FROM 1980 TO 2000

02330

Figure 3







# PERCENT OF U.S. POPULATION AGED 65 OR OVER BY 2000



PERCENT INCREASE

%

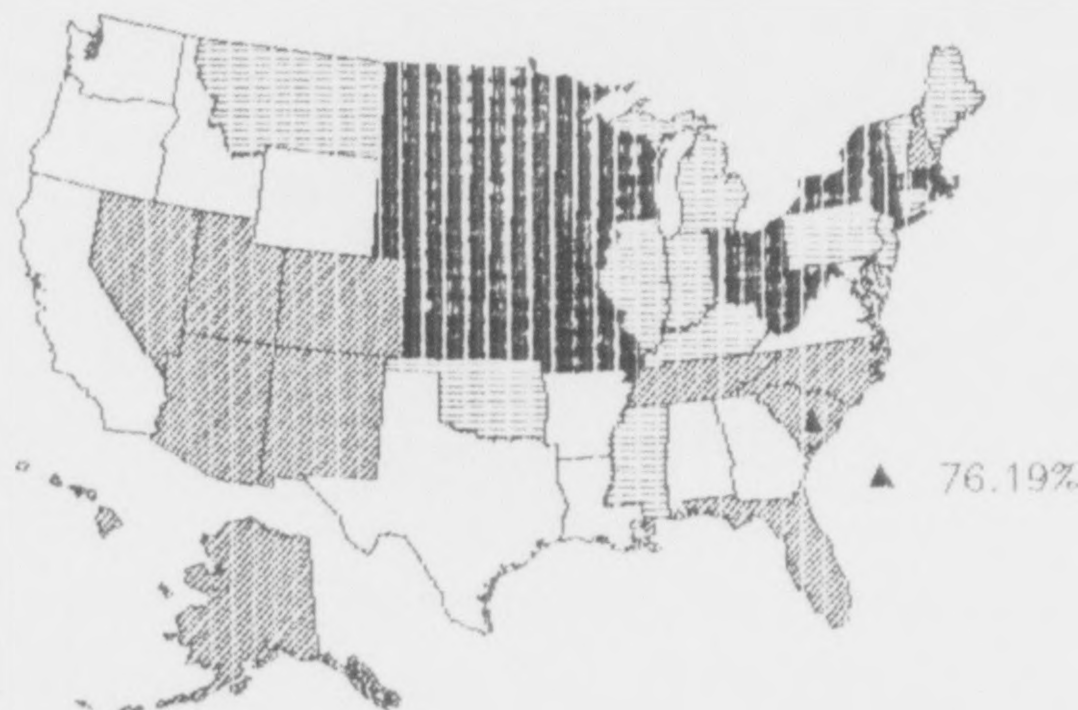
-  13.91 to 22
-  12.74 to 13.68
-  11.79 to 12.61
-  4 to 11.66

NATIONALLY: 1980 TOTAL POPULATION 65 AND OVER IS EXPECTED  
TO INCREASE FROM 11.3% TO 13.1% IN 2000

04331

Figure 4

# PERCENT CHANGE IN NUMBER OF PERSONS AGED 65 AND OVER 1980-2000



PERCENT CHANGE.  
%

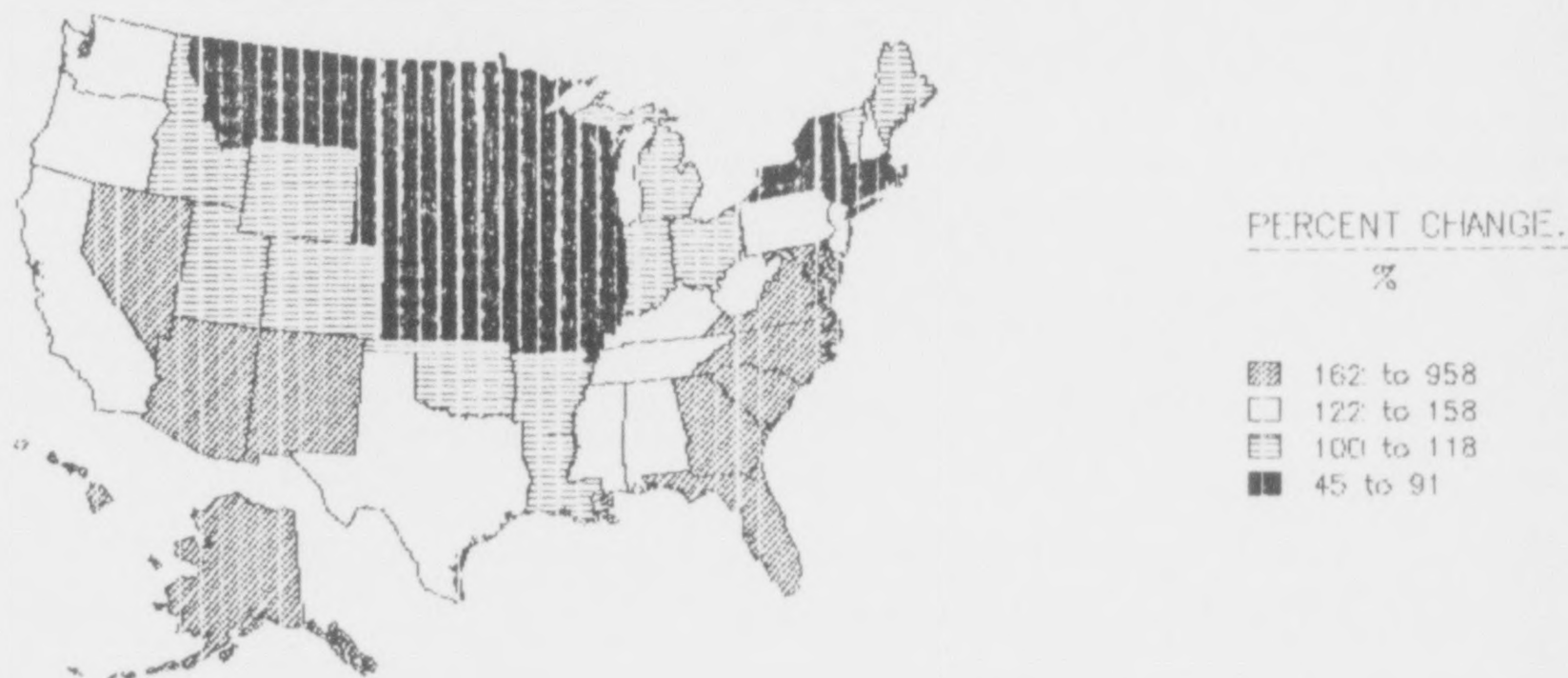
- ▨ 54 to 265
- 35 to 53
- ▤ 19.38 to 33
- 3 to 19.33

THE TOTAL POPULATION IS PROJECTED TO INCREASE 18% FROM 1980 TO 2000, WHILE THE GROUP AGED 65 AND OVER WILL INCREASE 37%. BY THE YEAR 2000, 35 MILLION ELDERLY WILL BE RESIDING IN THE UNITED STATES, 14 MILLION MEN AND 21 MILLION WOMEN.

EXHIBIT  
SEP 7 1988 NO. 1  
STATE BUDGET & CONTROL BOARD

Figure 5

# PERCENT CHANGE IN NUMBER OF PERSONS AGED 85 AND OVER 1980-2000



BY THE YEAR 2000, THERE WILL BE MORE THAN 5 MILLION VERY OLD PERSONS AGED 85 AND OVER IN THE UNITED STATES. THIS GROUP WILL INCREASE 129% COMPARED WITH INCREASES OF 14% FOR THOSE AGED 65-74 AND 58% FOR THOSE 75-84 YEARS OF AGE. REGIONALLY THE SOUTH WILL HAVE THE GREATEST INCREASE: 178%

Figure 6



# SOUTH CAROLINA

## PROJECTED POPULATION AND PERCENT CHANGE BY AGE AND SEX, 1980 - 2000

SOURCE: Institute on Health and Aging, University of California/San Francisco

TOTAL	POPULATION (000'S)			PERCENT CHANGE		
	1980	1990	2000	1980 - 1990	1990 - 2000	1980 - 2000
All Ages	3119	3560	3907	14.12	9.76	25.26
Under 65	2832	3141	3401	10.91	8.27	20.09
Under 15	758	782	792	3.21	1.28	4.52
15-44	1496	1701	1700	13.69	-0.07	13.61
45-64	578	658	909	13.83	38.17	57.28
Age 65 & Over	287	418	506	45.63	20.98	76.19
65-74	190	251	264	32.56	5.21	39.47
75-84	78	129	173	65.30	34.21	121.85
85 & Over	20	39	69	93.00	79.53	246.50

Figure 7

06334

# SOUTH CAROLINA COMMISSION ON AGING TOTAL BUDGET - TOTAL STAFF 1980-1989

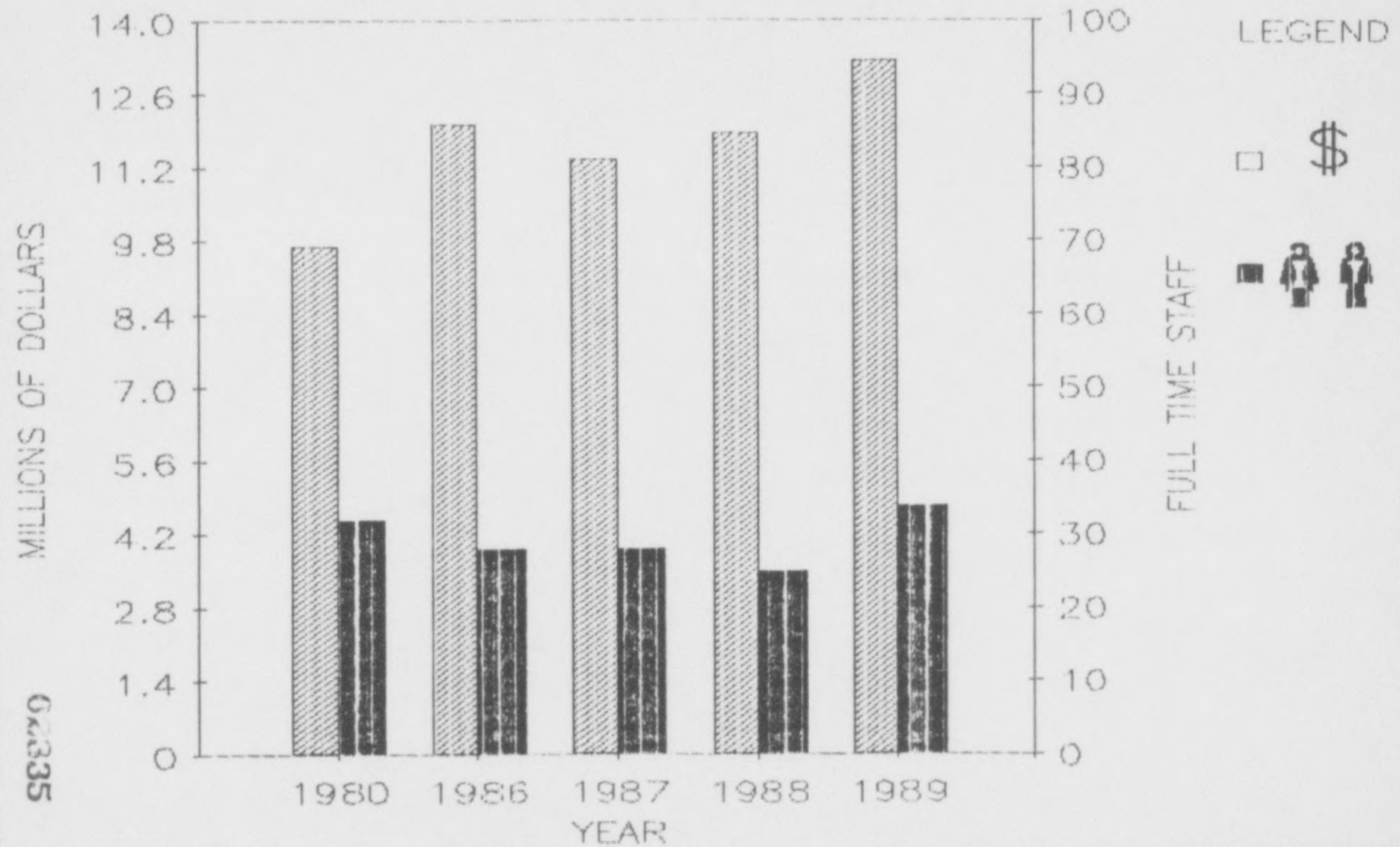


Figure 8

# SOUTH CAROLINA COMMISSION ON AGING STATE BUDGET - STATE STAFF 1980-1989

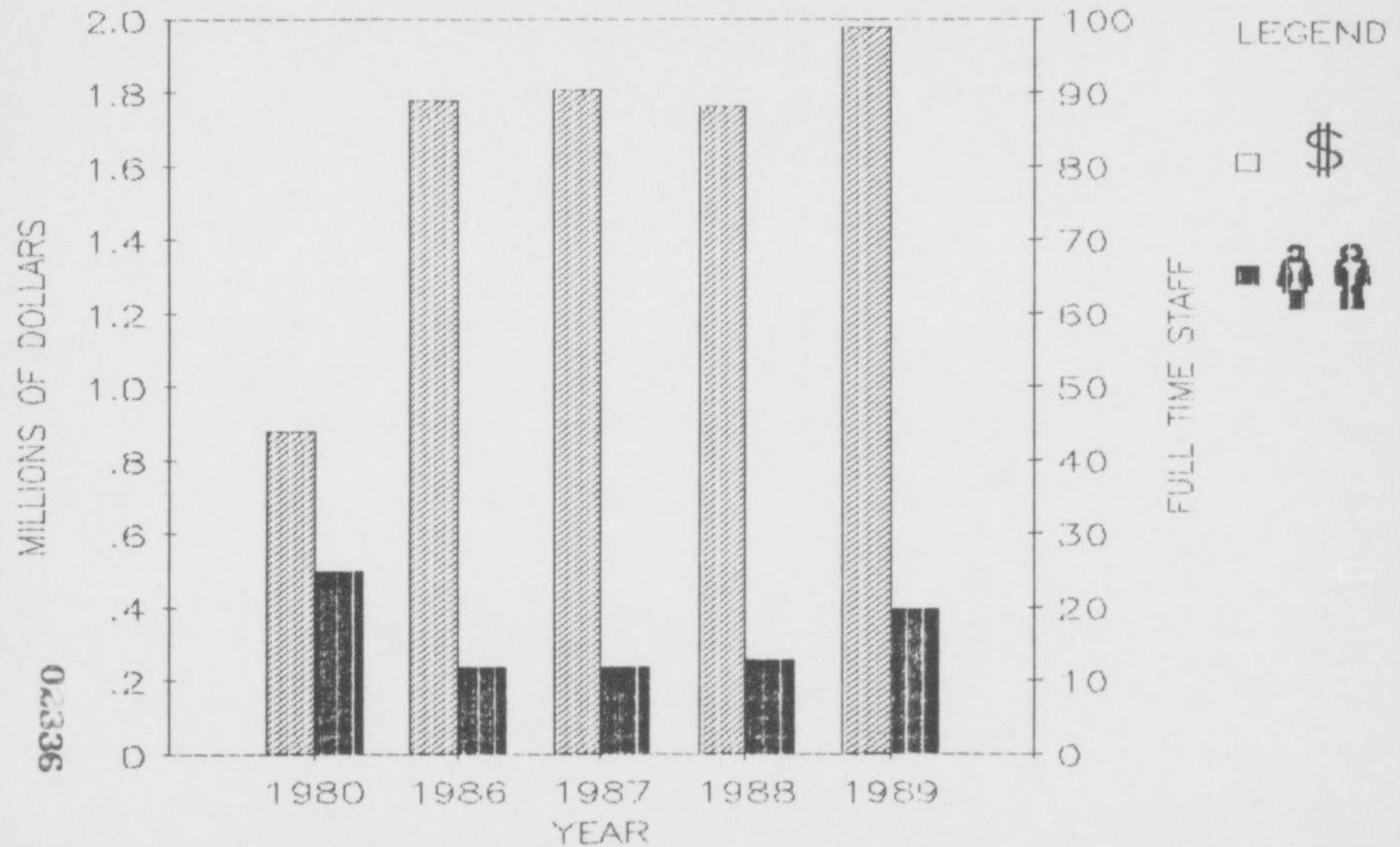


Figure 9



# SOUTH CAROLINA COMMISSION ON AGING FEDERAL BUDGET - FEDERAL STAFF 1980-1989

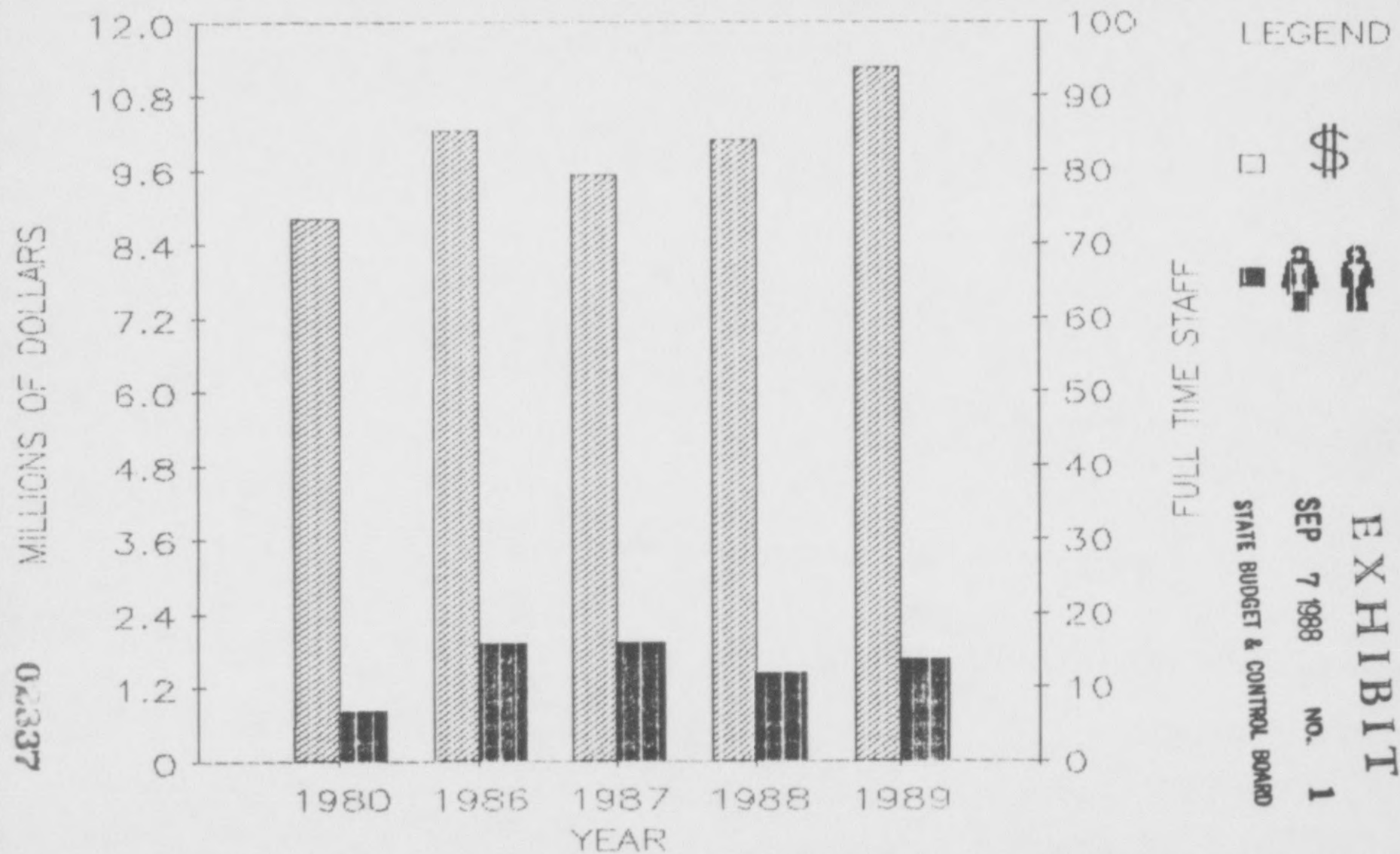
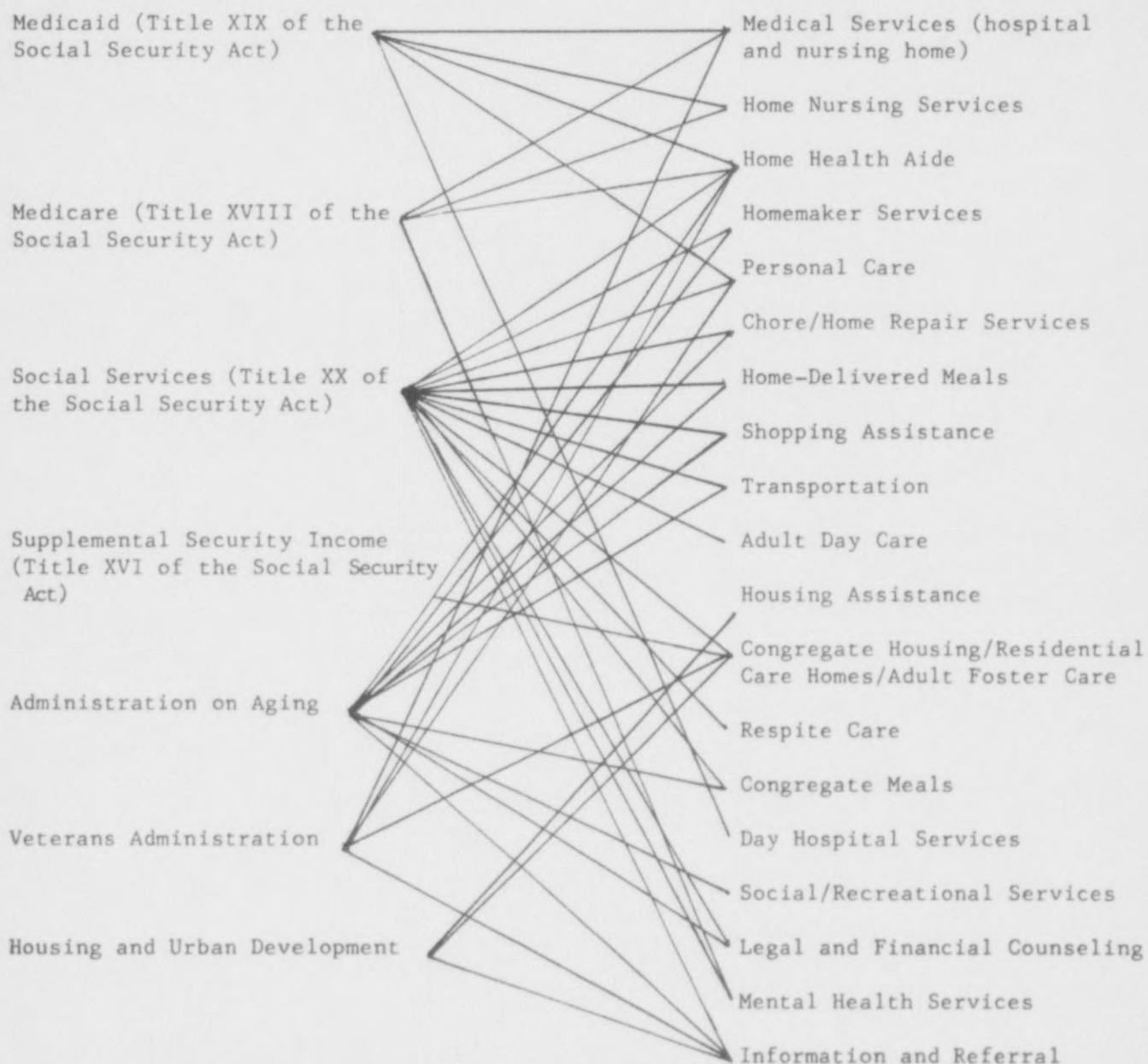


Figure 10

# MAJOR FEDERAL PROGRAMS FUNDING COMMUNITY SERVICES FOR THE ELDERLY

## Federal Funding Source

## Service Needs of the Elderly

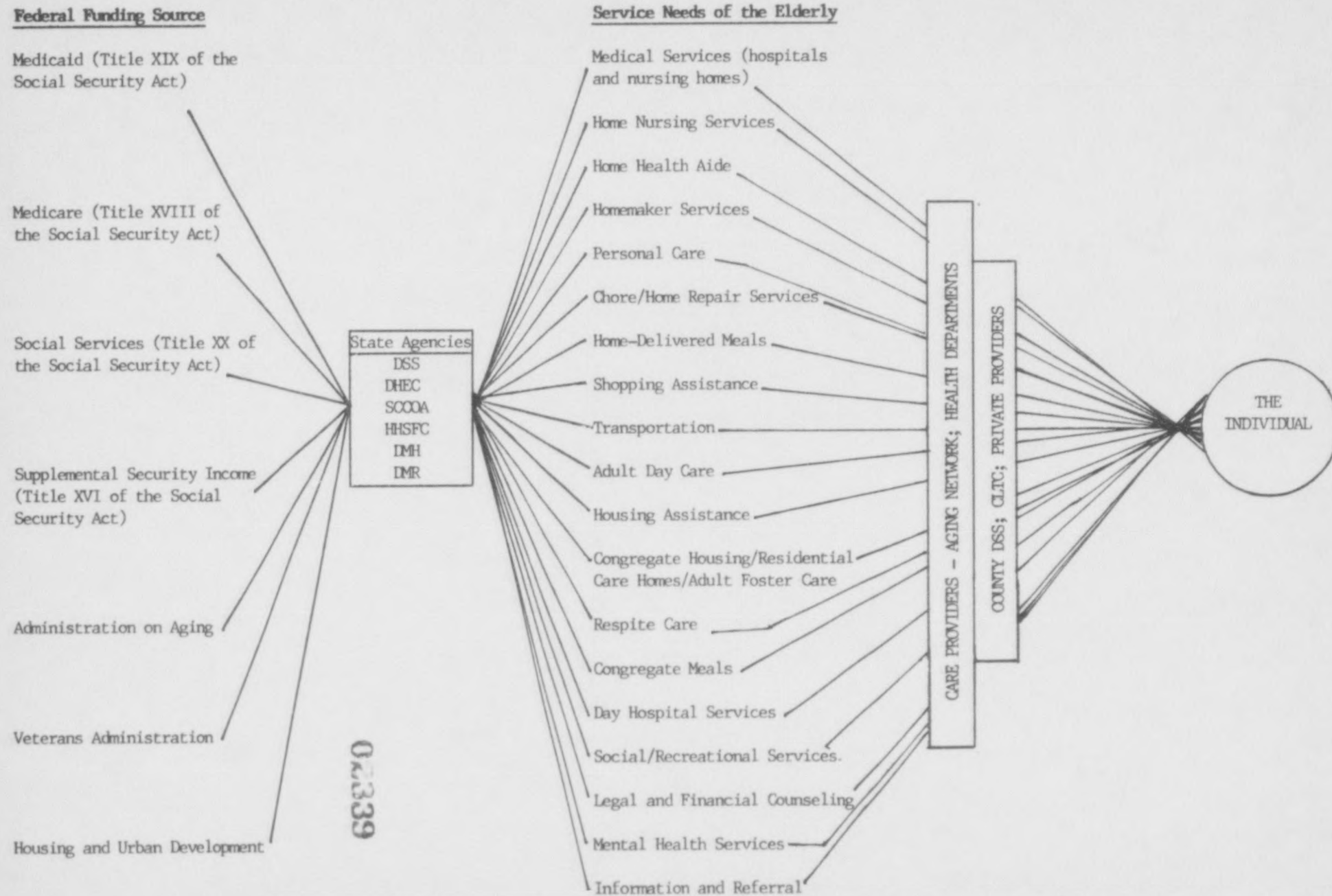


Source: U.S. General Accounting Office (1979). Reprinted in the Human Services Monograph Series, No. 21, July 1981, p. 6.

Figure 11

02338

# ELEMENTS OF THE CONTINUUM OF CARE FOR ELDERLY SERVICES



NOTE: The above diagram illustrates federal sources of funding for elderly services only. State, local, and private sources need to be included.

Figure 12



# ELEMENTS OF THE CONTINUUM OF CARE FOR ELDERLY SERVICES

## Federal Funding Source

Medicaid (Title XIX of the Social Security Act)

Medicare (Title XVIII of the Social Security Act)

Social Services (Title XX of the Social Security Act)

Supplemental Security Income (Title XVI of the Social Security Act)

Administration on Aging

Veterans Administration

Housing and Urban Development

State Agencies  
DSS  
DHEC  
SCCOA  
HHSFC  
DMH  
DMR

02339

## Service Needs of the Elderly

Medical Services (hospitals and nursing homes)

Home Nursing Services

Home Health Aide

Homemaker Services

Personal Care

Chore/Home Repair Services

Home-Delivered Meals

Shopping Assistance

Transportation

Adult Day Care

Housing Assistance

Congregate Housing/Residential Care Homes/Adult Foster Care

Respite Care

Congregate Meals

Day Hospital Services

Social/Recreational Services

Legal and Financial Counseling

Mental Health Services

Information and Referral

CARE PROVIDERS - AGING NETWORK; HEALTH DEPARTMENTS

COUNTY DSS; CLTC; PRIVATE PROVIDERS

THE INDIVIDUAL

NOTE: The above diagram illustrates federal sources of funding for elderly services only. State, local, and private sources need to be included.

Figure 12

**T H E      E N D**

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