



## EXECUTIVE MEMO

To: Executive Directors, DSN Boards  
CEOs, Private Providers  
Finance Directors

From: CFO Pat Maley

Re: Request for FY 2022 Full-Time Equivalent (FTE) Report

Date: June 15, 2021

Each year SCDDSN requests salary data in the form of a FTE report. FTE information is used to calculate the amount of funding needed to implement pay increases when authorized by the General Assembly, amount needed to cover health insurance premium and retirement contribution increases, and respond to a variety of information requests from the Governor's Office, General Assembly, and Department of Administration. This information is also used by DDSN Cost Analysis for analyses and projects.

FTE reports must list the type and number of budgeted personnel positions by job title, program, and location within the program (CTH 2, ICF/ID, CRCF, Early Intervention, etc.) along with salary information. Pay increases generally apply to all permanent positions, both full-time permanent and part-time permanent. For purposes of this report, temporary positions are defined as those employees that do not have guaranteed work hours and are typically used only on a call-in basis to fill gaps in staffing patterns caused by staff leaves of absences, staff vacancies, special short duration staff enhancements, etc.

Positions must be reported using FTEs. A full-time equivalent is based on working 40 hours per workweek regardless of your Organization's actual full-time workweek. The number of hours budgeted must be based on a 40 hour workweek to compute the FTE for the position.

FTE reports need to be submitted to us no later than July 15, 2021. The report must be submitted to us in Excel to enable us to import the information into a database. It is imperative that you follow the format used in the Excel file provided to you. All FTE reports must be consolidated by SCDDSN staff. Consistency between the files is key to facilitate this process and to facilitate comparability in our analyses.

We ask that you submit the FTE report to us using the link below:

<https://app.smartsheet.com/b/form/f58e88b58f79430ab762558ab5a30f82>

Please contact Finance Manager Debra Wilson (803-898-9720) or email [financial.techsupport@ddsn.sc.gov](mailto:financial.techsupport@ddsn.sc.gov) if you have any questions.

**SOUTH CAROLINA DEPARTMENT OF DISABILITIES & SPECIAL NEEDS  
SCHEDULE OF SALARIES AND FTE'S  
INSTRUCTIONS**

**Field Definitions**

<i>Dept #</i>	This should be used to list the identifying number (s) in your general ledger identifying the cost center/department
<i>Program Type</i>	This should be used to list the type of program represented by the cost center/department
<i>Facility/Location</i>	This should be used to list the physical location of the cost center/department
<i>Position Title</i>	This should be used to list the position title for each position within the cost center/department
<i>FTE's</i>	FTEs should be based on the number of budgeted work hours per week divided by 40
<i>Annual Salary</i>	This should reflect the annual budgeted cost for the position title
<i>Permanent</i>	This should reflect FTE and salary information for those positions that are routinely scheduled to work regardless if full or part-time
<i>Temporary</i>	This should reflect FTE and salary information for those positions that are not routinely scheduled to work

**Notes and Recommended Steps to Complete**

- 1 Note this spreadsheet contains macros to assist you in subtotaling and filters to sort the data provided
  - 2 We request that you do not enter subtotals or totals of your own into the spreadsheet. Please use the macros provided. This facilitates our ability to consolidate data received from each provider.
  - 3 The completed FTE report should contain staffing information that reflects all approved positions in your Agency including vacant positions, frozen positions, temporary positions, etc.
  - 4 Complete the requested information at the top of the FTE report that identifies your Agency
  - 5 Populate the FTE report with your Provider specific information
  - 6 **Note that we do not want your staff's name in the file. We also need data reported by position title by program/location/cost center. Please do not submit FTE information listing each individual person/slot. Example provided in Example Tab.**
  - 7 Utilizing the Macros provided summarize your data and determine if you have included all relevant information.
  - 8 Data should be sorted before using macros - filters are provided if you want to use them.
  - 9 Save file using this convention to submit to SCDDSN  
File Name = 2022 Any County FTE Report
  - 10 Submit Excel file to SCDDSN using the requested submission process.  
[Submit Using This Link](#)
  - 11 Questions - please email [financial.techsupport@ddsn.sc.gov](mailto:financial.techsupport@ddsn.sc.gov)
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**SOUTH CAROLINA DEPARTMENT OF DISABILITIES & SPECIAL NEEDS**  
**SCHEDULE OF SALARIES AND FTE'S**  
**FOR DATES: July 1, 2021 to June 30, 2022**

**Organization Name:** Any County DSN Board  
**Contact Name:** John Williams  
**Contact Phone Number:** (888) 888-8888  
**Contact Email Address:** [jwilliams@acdsnb.org](mailto:jwilliams@acdsnb.org)

**Macros - hit Ok button when prompted**

Sort and Subtotal by Dept #  
 Sort and Subtotal by Facility/Location  
 Sort and Subtotal by Program Type  
 Sort and Subtotal by Position Title  
 Remove Subtotals

**Key Combo**

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 Ctrl + t  
 Ctrl + r

DEPT #	PROGRAM TYPE	FACILITY/LOCATION	POSITION TITLE	PERMANENT		TEMPORARY	
				FTE'S	ANNUAL SALARY	FTE'S	ANNUAL SALARY
	1100 Administration	Main St	Accounts Payable Specialist	1.00	\$ 32,760		
	1100 Administration	Main St	Director of Human Resources	1.00	\$ 60,000		
	1100 Administration	Main St	Executive Assistant	1.00	\$ 39,000		
	1100 Administration	Main St	Executive Director	1.00	\$ 100,000		
	1100 Administration	Main St	Finance Manager	1.00	\$ 61,000		
	1100 Administration	Main St	Information Technology Manager	1.00	\$ 67,402		
	1100 Administration	Main St	Payroll Specialist	0.60	\$ 21,840		
<b>1100 Total</b>				<b>6.60</b>	<b>\$ 382,002</b>	-	\$ -
	1150 Maintenance	Bridges Rd	Maintenance	1.00	\$ 35,880		
	1150 Maintenance	Bridges Rd	Maintenance Manager	1.00	\$ 44,907		
<b>1150 Total</b>				<b>2.00</b>	<b>\$ 80,787</b>	-	\$ -
	1180 Residential Administration	Main St	Administrative Assistant	1.00	\$ 35,318		
	1180 Residential Administration	Main St	Director of Residential Services	1.00	\$ 75,000		
<b>1180 Total</b>				<b>2.00</b>	<b>\$ 110,318</b>	-	\$ -
	1190 Day Program Administration	Mulberry Dr	Day Services Assistant	1.00	\$ 30,992		
	1190 Day Program Administration	Mulberry Dr	Director Day Services	1.00	\$ 65,000		
<b>1190 Total</b>				<b>2.00</b>	<b>\$ 95,992</b>	-	\$ -
	1195 CTH Administration	Various	CTH Coordinator-Operational	0.70	\$ 28,000		
<b>1195 Total</b>				<b>0.70</b>	<b>\$ 28,000</b>	-	\$ -
	2100 Early Intervention	Main St	Director Early Intervention	1.00	\$ 48,000		
	2100 Early Intervention	Main St	Early Interventionist	3.00	\$ 99,000		
<b>2100 Total</b>				<b>4.00</b>	<b>\$ 147,000</b>	-	\$ -
	2210 ICF/ID	Jones St	Direct Support Professional	12.00	\$ 276,000		
	2210 ICF/ID	Jones St	Floater (DSP)			0.90	\$ 22,464
	2210 ICF/ID	Jones St	Program Manager-Residential	1.00	\$ 32,885		
<b>2210 Total</b>				<b>13.00</b>	<b>\$ 308,885</b>	<b>0.90</b>	<b>\$ 22,464</b>
	2220 ICF/ID	108 Byrd St	Direct Support Professional	13.00	\$ 310,700		
	2220 ICF/ID	108 Byrd St	Floater (DSP)			0.90	\$ 22,464
	2220 ICF/ID	108 Byrd St	Program Manager-Residential	1.00	\$ 34,819		
<b>2220 Total</b>				<b>14.00</b>	<b>\$ 345,519</b>	<b>0.90</b>	<b>\$ 22,464</b>
<b>2300 Total</b>	2300 Supported Employment	Supported Employment	Employment Specialist (DSP)	2.00	\$ 70,000		
				2.00	\$ 70,000	-	\$ -
	2510 Adult Day Program	Bridges Rd	Administrative Assistant	1.00	\$ 26,291		
	2510 Adult Day Program	Bridges Rd	Production Supervisor (DSP)	1.00	\$ 32,240		
	2510 Adult Day Program	Bridges Rd	Program Manager - Day Program/Assistant Director of Day Services	0.60	\$ 23,400		
	2510 Adult Day Program	Bridges Rd	Vocational Trainer (DSP)	14.00	\$ 364,000		
	2510 Adult Day Program	Bridges Rd	Vocational Trainer-Floater (DSP)			1.60	\$ 43,264
<b>2510 Total</b>				<b>16.60</b>	<b>\$ 445,931</b>	<b>1.60</b>	<b>\$ 43,264</b>
	2520 Adult Day Program	Mulberry Dr	Program Manager - Day Program/Assistant Director of Day Services	0.40	\$ 15,600		
	2520 Adult Day Program	Mulberry Dr	Administrative Assistant	1.00	\$ 25,293		
	2520 Adult Day Program	Mulberry Dr	Program Manager - Day Program	1.00	\$ 35,942		

	2520 Adult Day Program	Mulberry Dr	Vocational Trainer (DSP)	12.00	\$	312,000		
	2520 Adult Day Program	Mulberry Dr	Workshop Coordinator	1.00	\$	27,560		
<b>2520 Total</b>				15.40	\$	416,395	-	\$ -
	3100 CRCF	James Ave	CRCF Administrator	0.50	\$	23,140		
	3100 CRCF	James Ave	Direct Support Professional	9.00	\$	216,000		
	3100 CRCF	James Ave	Program Manager-Residential	1.00	\$	30,618		
	3100 CRCF	James Ave	CRCF Lead Administrator	0.50	\$	20,500		
<b>3100 Total</b>				11.00	\$	290,258	-	\$ -
	3110 CRCF	115 Byrd St	CRCF Administrator	0.50	\$	23,140		
	3110 CRCF	115 Byrd St	CRCF Lead Administrator	0.50	\$	20,500		
	3110 CRCF	115 Byrd St	Direct Support Professional	8.25	\$	189,750		
	3110 CRCF	115 Byrd St	Program Manager-Residential	1.00	\$	27,726		
<b>3110 Total</b>				10.25	\$	261,116	-	\$ -
	3200 SLP 1	Main St	Direct Support Professional	1.00	\$	27,102		
	3200 SLP 1	Main St	SLP Coordinator	0.33	\$	14,556		
<b>3200 Total</b>				1.33	\$	41,659	-	\$ -
	3300 SLP 2	West Washington Dr	CTH Coordinator-Operational	0.30	\$	12,000		
	3300 SLP 2	West Washington Dr	Direct Support Professional	3.00	\$	75,300		
	3300 SLP 2	West Washington Dr	SLP Coordinator	0.67	\$	36,442		
<b>3300 Total</b>				3.97	\$	123,742	-	\$ -
	3410 CTH 2	Fifth Dr	Direct Support Professional	5.20	\$	124,800		
	3410 CTH 2	Fifth Dr	Lead Program Manager- Residential (DSP)	0.50	\$	16,078		
<b>3410 Total</b>				5.70	\$	140,878	-	\$ -
	3420 CTH 2	Hamilton Ave	Direct Support Professional	5.00	\$	120,000		
	3420 CTH 2	Hamilton Ave	Program Manager-Residential	1.00	\$	15,642		
<b>3420 Total</b>				6.00	\$	135,642	-	\$ -
	3430 CTH 2	Johnson St	Direct Support Professional	6.00	\$	144,000		
	3430 CTH 2	Johnson St	Program Manager-Residential	1.00	\$	28,142		
<b>3430 Total</b>				7.00	\$	172,142	-	\$ -
	3440 CTH 2	Abigail Dr	Direct Support Professional	5.40	\$	129,600		
	3440 CTH 2	Abigail Dr	Program Manager-Residential	1.00	\$	34,341		
<b>3440 Total</b>				6.40	\$	163,941	-	\$ -
	3450 CTH 2	Pine Ridge Rd	Direct Support Professional	5.30	\$	127,200		
	3450 CTH 2	Pine Ridge Rd	Lead Program Manager- Residential (DSP)	1.00	\$	32,000		
<b>3450 Total</b>				6.30	\$	159,200	-	\$ -
	3460 CTH 2	Smith Hwy	Direct Support Professional	7.00	\$	164,500		
	3460 CTH 2	Smith Hwy	Lead Program Manager- Residential (DSP)	0.50	\$	16,078		
<b>3460 Total</b>				7.50	\$	180,578	-	\$ -

**Grand Total**

143.75 \$

4,099,985

3.40 \$

88,192

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**Organization Name:**  
**Contact Name:**  
**Contact Phone Number:**  
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**Macros - hit Ok button when prompted**

Subtotal by Dept #  
Subtotal by Facility/Location  
Subtotal by Program Type  
Subtotal by Position Title  
Remove Subtotals

**Key Combo**

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DEPT #

PROGRAM TYPE

FACILITY/LOCATION

POSITION TITLE

PERMANENT  
FTE'S ANNUAL SALARY

TEMPORARY  
FTE'S ANNUAL SALARY