

AGENCY NAME:

S.C. Commission on Prosecution Coordination

AGENCY CODE:

E210

SECTION:

60



## Fiscal Year 2017-18 Agency Budget Plan

### FORM A – SUMMARY

**RECURRING FUNDS  
(FORM B  
DECISION PACKAGES)**

My agency is submitting the following recurring decision packages listed in priority order (Form B): 9732

For FY 2017-18, my agency is (mark "X"):

Requesting a net increase in recurring General Fund appropriations.

Not requesting a net increase in recurring General Fund Appropriations.

**CAPITAL &  
NON-RECURRING  
FUNDS  
(FORM C  
DECISION PACKAGES)**

My agency is submitting the following one-time decision packages listed in priority order (Form C):

n/a

For FY 2017-18, my agency is (mark "X"):

Requesting capital and/or non-recurring funds.

Not requesting capital and/or non-recurring funds.

**PROVISOS  
(FORM D)**

For FY 2017-18, my agency is (mark "X"):

Requesting a new proviso and/or substantive changes to existing provisos.

Only requesting technical proviso changes (such as date references).

Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	David M. Ross	803-343-0765	dross@cpc.sc.gov
SECONDARY CONTACT:	Tina Thompson	803-343-0765	tinathompson@cpc.sc.gov

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	 9-29-16	 9-29-16
TYPE/PRINT NAME:	David M. Ross	Isaac McDuffie Stone, III

This form must be signed by the department head – not a delegate.

<b>AGENCY NAME:</b>	<b>S. C. Commission on Prosecution Coordination</b>		
<b>AGENCY CODE:</b>	<b>E210</b>	<b>SECTION:</b>	<b>60</b>

## FORM B – PROGRAM REVISION REQUEST

<b>DECISION PACKAGE</b>	<b>9732</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Pay Plan and Employer Contributions for FY 2016-17 (Section III. Employee Benefits)</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$167,838</b>
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*What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.*

<b>ENABLING AUTHORITY</b>	n/a
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*What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

<b>RECIPIENTS OF FUNDS</b>	n/a
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>AGENCY NAME:</b>	<b>S. C. Commission on Prosecution Coordination</b>		
<b>AGENCY CODE:</b>	<b>E210</b>	<b>SECTION:</b>	<b>60</b>

<b>ACCOUNTABILITY OF FUNDS</b>	n/a
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*What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?*

<b>POTENTIAL OFFSETS</b>	n/a
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*For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).*

<b>MATCHING FUNDS</b>	n/a
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*Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.*

<b>FUNDING ALTERNATIVES</b>	n/a
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*What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.*

<b>AGENCY NAME:</b>	<b>S. C. Commission on Prosecution Coordination</b>		
<b>AGENCY CODE:</b>	<b>E210</b>	<b>SECTION:</b>	<b>60</b>

<b>SUMMARY</b>	n/a
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*Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.*

<b>METHOD OF CALCULATION</b>	n/a
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*How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?*

<b>FUTURE IMPACT</b>	n/a
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*Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?*

<b>AGENCY NAME:</b>	<b>S. C. Commission on Prosecution Coordination</b>		
<b>AGENCY CODE:</b>	<b>E210</b>	<b>SECTION:</b>	<b>60</b>

<b>PRIORITIZATION</b>	n/a
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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.*

<b>INTENDED IMPACT</b>	n/a
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*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

<b>PROGRAM EVALUATION</b>	n/a
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<b>AGENCY NAME:</b>	South Carolina Commission on Prosecution Coordination		
<b>AGENCY CODE:</b>	E210	<b>SECTION:</b>	60

**FORM E – 3% GENERAL FUND REDUCTION**

<b>DECISION PACKAGE</b>	<b>10947</b>
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*Provide the decision package number issued by the PBF system ("Governor's Request").*

<b>TITLE</b>	<b>Agency General Fund Reduction Analysis</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>\$812,451</b>
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*What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.*

<b>METHOD OF CALCULATION</b>	<p>\$406,225 to be taken from the DUI Prosecution line item          \$406,226 to be taken from the Criminal Domestic Violence Prosecution line item</p>
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*Describe the method of calculation for determining the reduction in General Funds.*

<b>ASSOCIATED FTE REDUCTIONS</b>	11 FTE's or more
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*How many FTEs would be reduced in association with this General Fund reduction?*

<b>PROGRAM/ACTIVITY IMPACT</b>	<p>These funds support Domestic Violence prosecution and Driving Under the Influence prosecution primarily in Magistrates Court.</p>
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*What programs or activities are supported by the General Funds identified?*

<b>AGENCY NAME:</b>	<b>South Carolina Commission on Prosecution Coordination</b>		
<b>AGENCY CODE:</b>	<b>E210</b>	<b>SECTION:</b>	<b>60</b>

<b>SUMMARY</b>	<p>Loss of this funding would impact the prosecution of domestic violence cases and driving under the influence cases primarily Magistrates Court. These two line items were put in the budget so that prosecutors could be available to prosecute some, but not all, of the domestic violence and driving under the influence cases in Magistrates Court. The Criminal Domestic Violence Prosecution line item first appeared in the budget in FY2007. The DUI Prosecution line item first appeared in the budget in FY2008. Both line items were eliminated in FY2010. The Criminal Domestic Violence Prosecution line item was restored in FY2013. The DUI Prosecution line item was restored in FY2014.</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.*