

AGENCY NAME:	S.C. Commission on Prosecution Coordination		
AGENCY CODE:	E-21	SECTION:	60



**Fiscal Year 2018-19
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2018-19, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2018-19, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS (FORM C)	For FY 2018-19, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS (FORM D)	For FY 2018-19, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

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

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
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 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:		
TYPE/PRINT NAME:	David M. Ross	Isaac McDuffie Stone III

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: E21
 Agency Name: S.C. Commission on Prosecution Coordination
 Section:

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Prosecution Case Management IT Systems	1,600,000				1,600,000					0.00
2	B2 - Non-Recurring	Prosecution Case Management IT Systems	1,600,000				1,600,000					0.00
3	B1 - Recurring	Conditional Discharge General Sessions-Authorization				75,000	75,000					0.00
4							0					0.00
5							0					0.00
6							0					0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			3,200,000	0	0	75,000	3,275,000	0.00	0.00	0.00	0.00	0.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13064
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Prosecution Case Management IT Systems (II. Offices of Circuit Solicitors-Special Items)
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,600,000 Federal: Other: Total: \$1,600,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	None
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<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
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # <u> 2 </u>	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

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ACCOUNTABILITY OF FUNDS	<p>Objective 1.2.1</p> <p>Funding would allow the 16 Solicitors’ Office to have cloud-based Prosecution Case Management Systems, secure data storage and e-discovery platforms. Funding would be evaluated based on how many of the Circuits are able to achieve the stated objective.</p>
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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? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>The recipient of these funds will be the 16 Circuit Solicitors’ Office. The funds will be distributed on a Pro-Rata basis.</p>
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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?

JUSTIFICATION OF REQUEST	<p>IT upgrades are needed in the 16 Circuit Solicitors’ Offices.</p> <p>Over the past several years, Circuit Solicitors have faced increasing challenges in case management, as well as in processing and turning over discovery in a timely manner. The amount of material that is generated for each criminal case is increasing and therefore the file size is increasing as well. This is due to more thorough documentation by law enforcement, more pictures being taken, more testing of evidence and because of the increased use of body cameras. This has caused an increased need in being able to process this information in a timely manner. It has also caused an increased demand for storage of this data. Because of the increased need for cyber-security, Solicitors need the proper resources in place to ensure that all of their data is secure. The Circuit Solicitors also need IT upgrades in order to be able to efficiently store and process (including redaction) of the video that is captured with body cameras. The Circuit Solicitors need to have an efficient case management system that enables prosecutors to efficiently interface with the evidence associated with a case, provide discovery in a manner that can be downloaded by defense attorneys and tracked as to time and date, and the ability to run reports regarding statistical information and performance measures.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 – Form #13066 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Authorization Increase in Drug Treatment Court Funding from General Session Conditional Discharge Fee (II. Offices of Circuit Solicitors-Special Items) <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: Federal: Other: \$75,000 Total: \$75,000 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	None <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" 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
	<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, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

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ACCOUNTABILITY OF FUNDS	<p>These funds are mandated by statute to be used for Drug Courts in the 16 Circuit Solicitors' Offices.</p>
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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? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>The recipient of these funds will be the 16 Circuit Solicitors' Office. The funds will be distributed on a Per-Capita basis.</p>
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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?

JUSTIFICATION OF REQUEST	<p>This request is for an increase in the authorization amount. The fees generated from the General Sessions Conditional Discharge fee has increased and for FY2016/17 was \$232,236. The current authorization amount is \$225,000. The authorization needs to be increased to \$300,000 so that authorization is not exceeded. These funds can only be used by the Solicitors' Offices for Drug Treatment Court programs.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 – Form #13065
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Prosecution Case Management IT Systems
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,600,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<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
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Request for Non-Recurring Appropriations
<input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/> Related to a Recurring request – If so, Priority # <u> 1 </u>	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:
	<input type="checkbox"/> Education, Training, and Human Development
	<input type="checkbox"/> Healthy and Safe Families
	<input checked="" type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	Objective 1.2.1
	Funding would allow the 16 Solicitors’ Office to have cloud-based Prosecution Case Management Systems, secure data storage and e-discovery platforms. Funding would be evaluated based on how many of the Circuits are able to achieve the stated objective.

What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS	The recipient of these funds will be the 16 Circuit Solicitors’ Office. The funds will be distributed on a Pro-Rata basis.
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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?

JUSTIFICATION OF REQUEST	<p>IT upgrades are needed in the 16 Circuit Solicitors’ Offices.</p> <p>Over the past several years, Circuit Solicitors have faced increasing challenges in case management, as well as in processing and turning over discovery in a timely manner. The amount of material that is generated for each criminal case is increasing and therefore the file size is increasing as well. This is due to more thorough documentation by law enforcement, more pictures being taken, more testing of evidence and because of the increased use of body cameras. This has caused an increased need in being able to process this information in a timely manner. It has also caused an increased demand for storage of this data. Because of the increased need for cyber-security, Solicitors need the proper resources in place to ensure that all of their data is secure. The Circuit Solicitors also need IT upgrades in order to be able to efficiently store and process (including redaction) of the video that is captured with body cameras. The Circuit Solicitors need to have an efficient case management system that enables prosecutors to efficiently interface with the evidence associated with a case, provide discovery in a manner that can be downloaded by defense attorneys and tracked as to time and date, and the ability to run reports regarding statistical information and performance measures.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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FORM D – PROVISO REVISION REQUEST

NUMBER	60.NEW
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Cite the proviso according to the renumbered list for FY 2018-19 (or mark "NEW").

TITLE	PCC: Prosecution Case Management IT Systems
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Provide the title from the FY 2017-18 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	II. Offices of Circuit Solicitors-Special Items
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	Prosecution Case Management IT Systems
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Is this request associated with a budget request you have submitted for FY 2018-19? If so, cite it here.

REQUESTED ACTION	Add
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	None
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>Proviso 60.NEW would direct that funding for the Prosecution Case Management IT System would be distributed on a pro-rata basis among the 16 Circuit Solicitor's Offices.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

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FISCAL IMPACT	<p>Proviso would direct that funding for the Prosecution Case Management IT System would be distributed on a pro-rata basis among the 16 Circuit Solicitor's Offices.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISIO TEXT	<p>60.NEW (PCC: Prosecution Case Management IT Systems) The amount appropriated and authorized in this section for Prosecution Case Management Systems shall be apportioned among the circuits on a pro-rata basis.</p>
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Paste FY 2017-18 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION
CONTINGENCY PLAN**

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$818,059 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	11 FTE's or more
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How many FTEs would be reduced in association with this General Fund reduction?

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

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SUMMARY	<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 and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS	<p>\$409,029.50 would have to be taken from the DUI Prosecution line item \$409,029.50 would to have be taken from the Criminal Domestic Violence Prosecution line item</p>
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Prosecution Case Management IT Systems
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Unknown at this time
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply: <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input type="checkbox"/> Other
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METHOD OF CALCULATION	Survey of 16 Solicitors’ Offices
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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SUMMARY	<p>Greater efficiency in the 16 Solicitors' Offices can be achieved with IT upgrades. As stated in our budget requests, Circuit Solicitors have faced increasing challenges in case management, as well as in processing and turning over discovery in a timely manner.</p> <p>The Circuit Solicitors need to have an efficient case management system that enables prosecutors to efficiently interface with the evidence associated with a case, provide discovery in a manner that can be downloaded by defense attorneys and tracked as to time and date, and the ability to run reports regarding statistical information and performance measures.</p> <p>Increasing the efficiency in managing cases, managing data, and turning over discovery reduces the time it takes to disposed of criminal cases. This greatly benefits victims and law enforcement because it reduces the amount of time it takes to see their case go to court. This also benefits defense attorneys because it will reduce the time needed to turn over discovery and will enable the discovery to be turned over electronically.</p>
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?