

AGENCY NAME:	South Carolina Department of Probation, Parole & Pardon Services		
AGENCY CODE:	N080	SECTION:	66



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):

- 1) 9518 – Domestic Violence Specialized Caseload
- 2) 9515 – Agent Vehicle Support Plan
- 3) 10621 – Board of Pardons and Paroles Appropriation Request.
- 4) 9794 – Increase in Federal Authorization
- 5) 9183 – Allocation of State Funds for FY16-17

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

<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
<input type="checkbox"/>	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): 11777

- 1) ~~9444~~ – Domestic Violence Specialized Caseload – Vehicle & Operating Expenses

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

<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

**PROVISOS
(FORM D)**

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

<input 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 checked="" 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:	Virginia J. Camp	803-734-7135	Virginia.Camp@ppp.sc.gov
SECONDARY CONTACT:	Debbie Parker	803-734-0048	Deborah.Parker@ppp.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.

SIGN/DATE:	<i>Agency Director</i>	Board or Commission Chair:	
TYPE/PRINT NAME:	 Jerry B. Adger 9/29/18		

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9518
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Specialized Domestic Violence Caseloads
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,139,174 (To Fund 20 Vacant State FTEs)
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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.

ENABLING AUTHORITY	Code of Laws – Title 16 – Chapter 25 – Criminal Domestic Violence
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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.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input 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 checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # <u>11777</u>
	<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 checked="" 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.	

RECIPIENTS OF FUNDS	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?

ACCOUNTABILITY OF FUNDS	Objective 1.1.6 states: Increase the number of Domestic Violence Specialized caseloads from 1 to 20 by June 2018.
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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?

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POTENTIAL OFFSETS	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).

MATCHING FUNDS	No. However, training needed for Domestic Violence Agents could be obtained through technical assistance from federal and/or other resources.
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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.

FUNDING ALTERNATIVES	Since this is a recurring expenditure, fund balances will not be able to support this request.
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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.

SUMMARY	<p>In January 2015, Governor Haley established the Domestic Violence Task Force to address the issues surrounding domestic violence. SC is currently ranked #1 in the nation for deadly violence against women. The Department provided representation in multiple division of the Governor’s Task Force.</p> <p>The Department currently supervises 1,091 offenders statewide with Criminal Domestic Violence offenses. The national trend is to also call these offenses Intimate Partner Abuse (IPA). To address the specific needs of this population, we request funding to hire 20 Domestic Violence (DV) Agents to be deployed in counties with the largest domestic violence population. SCDPPPS requests funding for 20 vacant FTEs. The following counties have been identified and targeted as follows: Anderson (2 FTEs), Charleston (1 FTE), Cherokee (1 FTE), Greenville (3 FTEs), Lexington (1 FTE), Orangeburg (1 FTE), Richland (1 FTE), Spartanburg (3 FTEs), and York (2 FTEs). The proposed Agent to offender ratio for these caseloads is 50 to 1. The Department will use the funding for this request to reach the following goals:</p> <ol style="list-style-type: none"> 1. Reduce recidivism in this population by taking an in-depth look at their criminogenic needs and addressing them with opportunities to receive education, treatment and coping mechanisms. 2. Reduce the violence against victims throughout the state and promote public safety. 3. Increase the rate of successful supervision for this population by increasing community contacts, resources and stable environments.
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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.

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METHOD OF CALCULATION	Domestic Violence Specialized Cost per Agent				No. of Agents	Total Cost	Budget Type
	Salary (recurring)	\$36,000	20	\$720,000	Personnel		
	Fringe (recurring)	\$14,400	20	\$288,000	Personnel		
	Total Personnel	\$50,400		\$1,008,000			
	Vehicle Lease (recurring)	\$4,417	20	\$88,334	Operating		
	Insurance (recurring)	\$891	20	\$17,820	Operating		
	Computer lease (recurring)	\$1,251	20	\$25,020	Operating		
	Total Operating	\$6,559		\$131,174			
		\$56,959		\$1,139,174			
	Domestic Violence Specialized Cost per Agent				No. of Agents	Total Cost	Budget Type
	Duty Equipment (non-recurring)	\$6,048	20	\$120,960	Operating		
	Furniture(non-recurring)	\$900	20	\$18,000	Operating		
	Vehicle w/LE package (non-recurring)	\$28,150	20	\$563,000	Operating		
	Total non-recurring	\$35,098		\$701,960			
	GRAND TOTAL	\$92,057		\$1,841,135			

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?

FUTURE IMPACT	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?

PRIORITIZATION	This is the Department's 1 st priority budget request for FY 2018. If funding is not granted the Department would try to implement on a very limited basis some Domestic Violence caseloads in the counties with the most Domestic Violence offenders out of existing funds.
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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.

INTENDED IMPACT	Funding of this request will enable the Department to reduce violence against victims throughout the state and promote public safety, increase the rate of successful supervision and reduce recidivism in this population. The program would be implemented at the beginning of FY18 and would have an impact into the long-term future. As the program is developed we would expect to see increased success rates and reduced recidivism over time.
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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?

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PROGRAM EVALUATION	<p>We would measure the current success rate and recidivism rate of Domestic Violence offenders and compare this to the success and recidivism rate outcomes of offenders placed on these specialized caseloads. Using Evidence-based practices, we will address program practices as necessary.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9515
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Agent Vehicle Support Plan
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Provide a brief, descriptive title for this request.

AMOUNT	<p>\$1,886,586 (Non-Recurring) for a span of four (4) Fiscal Years \$295,754 (Recurring) Year 1 \$2,182,340 Total Request</p>
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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.

ENABLING AUTHORITY	The S.C. Code of Laws Section 1-11-270 provides for the establishment of criteria for individual assignment of motor vehicles
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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.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input 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 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.	

RECIPIENTS OF FUNDS	South Carolina Department of Administration
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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?

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ACCOUNTABILITY OF FUNDS	Objective 1.3.3 states: Decrease the vehicle to Agent ratio from 1:3 in July 2015 by 1:1 per our existing strategic planning by July 2020. Funding of this request would allow us to meet this objective and carryout the agency’s mission more effectively.
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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?

POTENTIAL OFFSETS	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).

MATCHING FUNDS	No
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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.

FUNDING ALTERNATIVES	Since this request will be recurring in nature for the next four years, fund balances will be unable to support this request.
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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.

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SUMMARY	<p>The Department requests funds over a span of four (4) Fiscal Years for vehicles with the goal of bringing the vehicle to agent ratio to 1:1 by FY 2020. Currently, the Department has 373 Caseload Carrying Agent FTEs and 155 vehicles which is approximately one (1) vehicle for every 2 Agents. In order to bring the ratio to 1:1, the Department will need a total of 206 vehicles. For the FY18 budget request, the aim is to request funding for 52 vehicles (206/4 = 52). The Department is requesting funds for 39 police sedans and 13 police SUVs. Data below represents Fiscal Year 2016. Vehicles are requested for the following reasons:</p> <ol style="list-style-type: none"> 1). To address daily home visits (47,268), non-custody transports (486) , in-state (348) and out-of-state extraditions (145), serving warrants & court appearances, GPS alerts for sex offenders (398), other GPS alerts (1,286), and other responses as deemed necessary to ensure public safety. 2). To enable quality response time to special and emergency Deployments which doubled in FY 16 to 12,697 hours, requiring an average of 310 Agents. 3). Increase productivity for daily operations. 4). Statistics show officer morale is considerably higher with assigned vehicles; thus, increasing employee retention rate. 5). Take home cars accumulate fewer miles; thus, generating significant savings overtime. <p>SCDPPPS is the only law enforcement Agency that does not yet provide Agent to vehicle ratio of 1:1. As a pivotal part of improving offender supervision, vehicle would enable the Department to improve response time, increase frequency of home visits, and offers a more visible law enforcement presence in the community. All vehicles will be managed by the SC Department of Administration’s Fleet Management Office.</p>
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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.

METHOD OF CALCULATION

Non-Recurring Purchase & LE Package						
Vehicle Type	Vehicles Requested for FY18	One-time Purchase Price ***	Total Purchase Price	LE Package per Vehicle ****	Total LE Package	Total Non-Recurring
Police Sedan *	39	\$24,621	\$960,219	\$3,529	\$137,631	\$1,097,850
Police SUV **	13	\$27,143	\$352,859	\$3,529	\$45,877	\$398,736
	52					\$1,496,586

Recurring Costs								
Vehicle Type	Mileage				Insurance			Total Recurring Cost
	Mileage Rate	Avg Monthly Miles	Yearly Mileage Cost per Vehicle	Total Yearly Mileage Cost	Monthly Insurance	Yearly Insurance Per Vehicle	Total Yearly Insurance Cost	
Police Sedan *	\$0.22	1,673	\$4,417	\$172,252	\$74.27	\$891	\$34,758	\$207,010
Police SUV **	\$0.20	1,673	\$4,015	\$52,198	\$74.27	\$891	\$11,586	\$63,784
								\$270,794

Radio Cost Per Vehicle		# of Vehicles	Annualized Cost
Radio(non-recurring)	\$ 7,200.00	52	\$ 374,400.00
Radio Installation (non-recurring)	\$ 300.00	52	\$ 15,600.00
Total			\$ 390,000.00
Annualized recurring charge	\$ 480.00	52	\$ 24,960.00
Grand Total			\$ 414,960.00

\$270,794 (Mileage & Insurance) **\$1,496,586 (Up-front Lease rate)**
\$24,960 (Radio Annualized Cost) **\$390,000 (Annualized Radio&Installation)**
\$295,754 Total Recurring Cost **\$1,886,586 Total Non-Recurring Cost**

* Ford Sedan Police Interceptor (Taurus)
 ** Ford Police Interceptor SUV (Explorer)
 *** The purchase price is the monthly lease rate for a full 5 years paid up front

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?

FUTURE IMPACT **(Recurring) Year 1: \$295,754; Year 2: 591,508; Year 3: \$887,262 Year 4: \$1,883,016**

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?

PRIORITIZATION This is the Department’s 2nd priority budget request for FY 18. If funding is not granted for this request, the Department will continue to carry out its mission using existing limited resources.

If no or insufficient new funds are available in order to meet this need, how would the

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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.

INTENDED IMPACT	<p>Additional vehicles will enable the Department to carry out the day-to-day operations, enhance supervision strategies, and streamline field office time management for better continuity of services to fulfill its mission to prepare offenders under supervision to becoming productive members of the community, provide assistance to the court & victims of crime, while protecting the public trust and safety.</p>
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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?

PROGRAM EVALUATION	<p>The Department would compare the amount of time it takes to carry out its various duties prior to receiving vehicles versus after the addition of new vehicles.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10621 <i>Provide the decision package number issued by the PBF system (“Governor’s Request”).</i>
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TITLE	Board of Pardons and Paroles Appropriation Request <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$167,491 <i>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.</i>
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ENABLING AUTHORITY	(SC Code of Laws) Section 24-21-12 & Section 24-21-55 <i>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.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input 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 checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" 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.	

RECIPIENTS OF FUNDS	Members of the South Carolina Board of Pardons and Paroles are statutorily authorized to receive hearing fees in accordance to SC Code of Laws Section 24-21-55 and per diem in accordance to Section 24-21-12. <i>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?</i>
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ACCOUNTABILITY OF FUNDS	Additional funding for Parole Board operations would help the Department work toward accomplishing strategic plan Objectives 1.2.2- to “reduce the time from pardon application to Board hearing by 20% from current baseline data by July 2018,” as well as
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Objective 1.2.4, to “increase the number of service satisfaction surveys distributed to victims attending parole and pardon hearings from 10% in 2014 to 100% in 2016 to enhance quality service delivery.”

What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS N/A

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).

MATCHING FUNDS No

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES Future fund balance will be unable to support this request.

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.

SUMMARY

The Board is charged with protecting society by facilitating the timely integration of offenders as law-abiding citizens. The current appropriation of \$155,000 is insufficient to support an adequate level of operations associated with the Board of Pardons and Paroles. This requested increase of \$167,491 will provide additional funding to cover board travel expenses, legislative mandates, training, board member education and professional development. Of note, the Board reviews and hears approximately 55 to 65 cases per week. If this funding is not honored, the Department risks increased backlog and the loss of sitting Board members. This would jeopardize the Board’s ability to perform hearings as mandated by South Carolina law.

The Parole Board is requesting to fully cover the current costs, increase the “hearing day” fee from \$300 to \$500 (Chair and Vice-Chair, to \$550), \$47,460 for Board training costs, and \$55,000 to increase the operating budget to fully cover the cost of mileage, meals and lodging reimbursements that is currently not appropriated. Training conferences and networking with peer paroling authorities from other jurisdictions are essential to providing continuing education to the Board in evidence-based practices and effective decision-making.

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.

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METHOD OF CALCULATION

Amount: **\$167,491** increase for FY 2018 (NOTE: Current amount of \$155,000 does not fully cover the full cost of the hearing day, training day, & study day fees for the Board).

\$73,750 Increase for hearing fee + study days (personal services)

\$93,741 Operating expenses (training and travel)

\$167,491 Total Request

Increase for hearing fee - plus study days - \$73,750.00

<u>Current Calculation:</u>	\$300 X 6 board members	= \$1,800.00	
	\$325 X 1 Chairman	= <u>\$ 325.00</u>	
		\$2,125.00 (Hearing Fee	
		Cost/Hearing Day)	
	+ \$35.00 Study Day X 5 Days X 7 members	= <u>\$1,225.00</u>	
	Fee and Study Cost per hearing day total	= \$3,350.00	
	X estimated 50 Hearing days per year	= \$167,500	Total of Fees to Board

<u>Requested Calculation:</u>	\$500 X 5 board members	= \$2,500.00	
	\$550 X 2 (Chairman, Vice Ch.)	= <u>\$1,100.00</u>	
		\$3,600.00 (Hearing Fee	
		Cost/Hearing Day)	
	+ \$35.00 Study Day X 5 Days X 7 members	= <u>\$1,225.00</u>	
	Fee and Study Cost per hearing day total	= \$4,825.00	
	X estimated 50 Hearing days per year	= \$241,250	Total of Fees to Board

(Difference of \$73,750)

Operating Expenses (training and travel) \$93,741.00

- **\$12,460** - A request for \$12,460 [approx.] for Board to attend Association of Paroling Authorities International (APAI) Conference:
 - \$ 375 organizational membership (up to 8 members)
 - \$2,625 (\$375 / attendee registration)
 - \$3,892 (lodging, 4 nights at \$139/night X 7 attendees)
 - \$ 896 (meals (4 days X 7 members X \$32)
 - \$ 4,672 (\$667 flight X 7 members)

\$12,460
- **\$9,000** - American Corrections Association accreditation fee – Board currently in accreditation process through ACA.
- **\$4,781** – Training conference expenses – to include attendance at SC Criminal Justice Training Conference [sponsored by SC Correctional Association, SC Probation & Parole Association & SC Law Enforcement Association]
 - \$ 840 (organizational registration & membership)
 - \$1,869 (lodging)
 - \$ 672 (per diem)
 - \$1,400 (approximate mileage)

\$4,781
- **\$12,500** – other regional or national conference expenses (i.e., American Probation & Parole Conferences)
- **\$55,000** – Travel Expenses: primarily to cover mileage/meal reimbursement to the Board.

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	<ul style="list-style-type: none"> • individual board member attendance • number of violent (Full Board) vs non-violent (2 panels of 3) • hearing days required, • number of pardon applications/hearings required in coming year, actual number of board members attending training conferences, number and unit cost of psychological evaluations.
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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?

FUTURE IMPACT	SCDPPPS will have to provide funds to cover the shortfalls for the operations of the Board of Pardons and Paroles services.
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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?

PRIORITIZATION	This is the Department's 3rd priority budget request for FY 2018.
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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.

INTENDED IMPACT	The Parole Board will have insufficient funds to pay legislatively mandated Board Hearing Fees for the number of hearings that are required, as legislation restricts hearing fees to the state appropriated amount. The Parole Board will continue to incur costs of Board training mandated by legislation, but not supported in the Appropriations Act. The Parole Board faces possible litigation from inmates whose parole cases cannot be heard in a timely manner.
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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?

PROGRAM EVALUATION	Data analysis of parole and pardon approval rates by the Board of Pardons and Paroles as well as parole offender success and recidivism rates will be the key measure of the success of this initiative.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9794
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Increase in Federal Authorization
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Provide a brief, descriptive title for this request.

AMOUNT	\$100,000 (Other Operating) \$40,000 (Personnel) \$16,000 (Employer Contribution) \$156,000 Total
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What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	SECTION 2-65-20. Appropriation of anticipated federal and other funds. SECTION 2-65-30. Receipt and expenditure of unanticipated funds; submission of proposals; Committee reports
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What 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?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input 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 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 checked="" 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.	

RECIPIENTS OF FUNDS	Funds will be utilized to cover the overall operations of SCDPPPS as well as providing services to offenders.
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What individuals or entities would receive these funds (contractors, vendors, grantees,

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individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

RELATED REQUEST(S)	N/A
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	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.

FUNDING ALTERNATIVES	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.

SUMMARY	<p>This request is to add additional authority for funds that will be received from Federal Grants for which the agency has continually applied.</p> <p>The SCDPPPS submits an average of seven grant applications each fiscal year from the following funding programs: Justice Assistance Grant Program, Victims of Crime Act, Violence Against Women Act, Bulletproof Vest Partnership Program, National Victims’ Rights Week Community Awareness Project and the National Traffic and Highway Safety Administration. Funding for the last five years show grant awards ranging from \$77,000 to \$164,000 for an average sum of \$124,000. However, the agency plans to apply for two additional direct-award grants in FY18. These grants typically have multi-year funding periods with expected annual spending of at least \$50,000.</p> <p>Therefore, the request for FY18 is \$156,000.</p>
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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.

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METHOD OF CALCULATION	<table border="1"> <thead> <tr> <th>FISCAL YEAR</th> <th>GRANT AWARDED</th> </tr> </thead> <tbody> <tr><td>2008</td><td>\$540,578</td></tr> <tr><td>2009</td><td>\$396,942</td></tr> <tr><td>2010</td><td>\$449,406</td></tr> <tr><td>2011</td><td>\$443,967</td></tr> <tr><td>2012</td><td>\$1,231,044</td></tr> <tr><td>2013</td><td>\$163,944</td></tr> <tr><td>2014</td><td>\$108,900</td></tr> <tr><td>2015</td><td>\$146,482</td></tr> <tr><td>2016</td><td>\$77,776</td></tr> <tr><td>2017</td><td>\$126,611</td></tr> </tbody> </table>	FISCAL YEAR	GRANT AWARDED	2008	\$540,578	2009	\$396,942	2010	\$449,406	2011	\$443,967	2012	\$1,231,044	2013	\$163,944	2014	\$108,900	2015	\$146,482	2016	\$77,776	2017	\$126,611
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Grant Anticipated for FY 18 - \$156,000																							

How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	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?

PRIORITIZATION	This request is 3 rd in order of priority for SCDPPPS. The agency will continue to seek authorization in future budget requests. If this request is not granted, it will impede our Grant processing time.
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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 2015-16?

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INTENDED IMPACT	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?

PROGRAM EVALUATION	N/A
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9183
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Allocation of State Funds for FY 2016-17
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Provide a brief, descriptive title for this request.

AMOUNT	\$ 1,111,122.00
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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.

ENABLING AUTHORITY	General Appropriations H. 5001 of 2016.
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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.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<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.	

RECIPIENTS OF FUNDS	<p><i>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?</i></p> <p>Pay Plan Allocation (including Fringe) \$891,630 SCRS & PORS .50% Rate Increase \$112,713 Health & Dental Insurance Allocation \$106,779</p>
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ACCOUNTABILITY OF FUNDS	N/A
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What specific agency objective, as outlined in the agency’s accountability report, does

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this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	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).

MATCHING FUNDS	
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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.

FUNDING ALTERNATIVES	
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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.

SUMMARY	Allocation of Funds for FY 2016-17.
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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.

METHOD OF CALCULATION	All three allocations were computed by the Department of Administration's Executive Budget Office.
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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?

FUTURE IMPACT	Recurring State Appropriation
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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?

PRIORITIZATION	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.

INTENDED IMPACT	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?

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PROGRAM EVALUATION	
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11777
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Specialized Domestic Violence Caseloads – Vehicle & Operating expenses
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Provide a brief, descriptive title for this request.

AMOUNT	\$701,960
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	(1500.050100.000) II. Programs and Services A. Offender Program 1. Offender Supervision
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Decision Package # <u>9518</u>
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/>	Non-recurring request for funding
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY Related to a Recurring Request: See attached summary with Decision Package #9518.

Domestic Violence Specialized Cost per Agent	No. of Agents	Total Cost	Budget Type	
Duty Equipment (non-recurring)	\$6,048	20	\$120,960	Operating
Furniture(non-recurring)	\$900	20	\$18,000	Operating
Vehicle w/LE package (non-recurring)	\$28,150	20	\$563,000	Operating
Total non-recurring	\$35,098	\$701,960		

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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CLASSIFICATION OF FUNDS	<p>Non-recurring expenditure. This project is ranked #1 in terms of priority.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Current funding will not be able to sustain this request</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>None. This is a new initiative</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>N/A</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

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FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	9705
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,044,285
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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.

METHOD OF CALCULATION	These calculations are based on a high-level proof of concept plan involving internal subject matter experts, external industry partners, and industry research. The breakdown included the following calculation summary:	
	Core Business Applications	\$1,044,285
	V5 Upgrade (Offender Management System, Ignition Interlock Device, Parole Information Center)	
	Mobile Business Application	
	SC.gov Integration with OMS (Online Supervision Fee Processing)	
	Total	\$1,044,285

Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	This is all operating expenditures.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	II. Programs and Services A. Offender Programs 1. Offender Supervision 2. Sentencing Reform
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What programs or activities are supported by the General Funds identified?

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SUMMARY	<p>With the Department of Administrations’ anticipation to consolidate Information Technology Data Centers into one, SCDPPPS has opted to reduce the entire 3% General Fund Reduction in this area’s operating budget. Currently, there are several projects that the Office of Information Technology is working toward completing that will span over multiple fiscal years. More specifically, the Core Business Application project remaining cost is \$1,500,000. While reducing this project by \$1,044,285 will meet our 3% General Fund Reduction goal, SCDPPPS would be forced to pursue funding in our “Other funds” Budget in order to complete this project.</p> <p>The loss of funds would be detrimental to the department’s ability to fully operate in the following ways:</p> <ol style="list-style-type: none"> 1. Law Enforcement Efficiency: Law enforcement staff will continue to manually enter any notes recorded during home visits, which creates redundancy. This fosters inefficient workflow involving preparation time to gather offender records on paper. 2. Technology Innovation: The Department would be hindered in its efforts to support the Statewide IT Strategic Plan of technology innovation by integrating a modern business application. The mobile technology initiatives allows the Department to streamline the business application strategy of any future computing device. Additionally, as the agency business rules change, it allows easier adoption of new mobile security and industry practices. 3. Mobile Business Application: By having a secured mobile business application, all hard copies of documents would be drastically reduced when staff is conducting law enforcement tasks outside of the office. The mobile business application allows important business systems to be accessible.
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.