

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

| | | |
|---|---|---|
| OPERATING REQUESTS <i>(FORM B1)</i> | For FY 2024-2025, 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 <i>(FORM B2)</i> | For FY 2024-2025, 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 <i>(FORM C)</i> | For FY 2024-2025, my agency is (mark "X"): | |
| | <input type="checkbox"/> | Requesting funding for Capital Projects. |
| | <input checked="" type="checkbox"/> | Not requesting any changes. |
| | <input type="checkbox"/> | |

| | | |
|------------------------------------|---|---|
| PROVISOS <i>(FORM D)</i> | For FY 2024-2025, 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.

| | <u>Name</u> | <u>Phone</u> | <u>Email</u> |
|---------------------------|---------------|----------------|------------------------|
| PRIMARY CONTACT: | Julie Jeffers | (803) 896-7816 | JulieJeffers@SCDPS.gov |
| SECONDARY CONTACT: | Karl Boston | (803) 896-8605 | KarlBoston@SCDPS.gov |

I have reviewed and approved the enclosed FY 2024-2025 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: | | |
| TYPE/PRINT NAME: | | |

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

Fiscal Year 2024-2025 Executive Summary

| | |
|---------------------|-----------------------------|
| Agency Code: | K050 |
| Agency Name: | Department Of Public Safety |
| Section: | 63 |

| Agency Priority | Request Type | Title | General Dollars | Federal Dollars | Earmarked Dollars | Restricted Dollars | Total Dollars | General FTEs | Federal FTEs | Earmarked FTEs | Restricted FTEs | Total FTEs |
|------------------|--------------------|---|---------------------|--------------------|--------------------|--------------------|---------------------|--------------|--------------|----------------|-----------------|--------------|
| 1 | B1 - Recurring | DPS Agency Wide LEO Step Increases | \$1,678,639 | \$0 | \$0 | \$0 | \$1,678,639 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | B1 - Recurring | Highway Patrol Overtime Adjustment | \$902,400 | \$0 | \$0 | \$0 | \$902,400 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | B1 - Recurring | Increase funding for Interdepartmental Transfer Agreement between SCDPS and SCDTO for Shared Services | \$1,800,000 | \$0 | \$0 | \$0 | \$1,800,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | B1 - Recurring | DPS Vehicle Maintenance Costs | \$2,000,000 | \$0 | \$0 | \$0 | \$2,000,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | B1 - Recurring | DPS Vehicle Equipment & Radars | \$1,246,906 | \$0 | \$0 | \$0 | \$1,246,906 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | B1 - Recurring | Network Security, Telecommunications, and Cyber Improvements | \$400,000 | \$0 | \$0 | \$0 | \$400,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | B1 - Recurring | Provide additional funding for three (3) existing OIT FTE positions | \$358,669 | \$0 | \$0 | \$0 | \$358,669 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | B1 - Recurring | Funding for 175 Additional School Resource Officers (SROs) | \$13,438,300 | \$0 | \$0 | \$0 | \$13,438,300 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | B1 - Recurring | Change of position funding source and one (1) FTE for SRO program | \$0 | \$0 | \$0 | \$0 | \$0 | 6.00 | 0.00 | -2.00 | -3.00 | 1.00 |
| 10 | B1 - Recurring | GOVERNOR'S LAW ENFORCEMENT OFFICER OF THE YEAR AWARD | \$45,000 | \$0 | \$0 | \$0 | \$45,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | B1 - Recurring | Ten (10) FTE Officer Positions State Transport Police | \$0 | \$646,800 | \$0 | \$0 | \$646,800 | 2.00 | 8.00 | 0.00 | 0.00 | 10.00 |
| 12 | B1 - Recurring | Byrne State Crisis Intervention Program (SCIP) (Federal) | \$0 | \$2,338,065 | \$0 | \$0 | \$2,338,065 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 |
| 13 | B1 - Recurring | OHSJP Request Two (2) State FTE's | \$0 | \$0 | \$0 | \$0 | \$0 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| 14 | B1 - Recurring | Earmarked Budget Authorization for Bureau of Protective Services (BPS) | \$0 | \$0 | \$1,195,000 | \$0 | \$1,195,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | B2 - Non-Recurring | DPS Weapon Transition | \$1,502,311 | \$0 | \$0 | \$0 | \$1,502,311 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | B2 - Non-Recurring | Agency Network Equipment Refresh and Replacements Statewide | \$499,000 | \$0 | \$0 | \$0 | \$499,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal: | | | \$23,871,225 | \$2,984,865 | \$1,195,000 | \$0 | \$28,051,090 | 10.00 | 10.00 | -2.00 | -3.00 | 15.00 |

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|----------|
| AGENCY PRIORITY | 1 |
|------------------------|----------|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|---|
| TITLE | DPS Agency Wide LEO Step Increases |
|--------------|---|

Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$1,678,639 Federal: \$0 Other: \$0 Total: \$1,678,639 |
|---------------|--|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|-------------|
| NEW POSITIONS | 0.00 |
|----------------------|-------------|

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 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 |
| | <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 | |

| | |
|--------------------------------|---|
| ACCOUNTABILITY OF FUNDS | <p>This request is directly related to the South Carolina Department of Public Safety's (SCDPS or Department) Strategy number 2.1: "Attract, recruit, and retain a professional workforce."</p> |
|--------------------------------|---|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|----------------------|--|
| RECIPIENTS OF | <p>Funding would be received by all law enforcement officers and allocated based on the predetermined eligibility criteria of satisfactory service time in rank.</p> |
|----------------------|--|

FUNDS

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

For FY2024, the state legislature approved law enforcement pay increases as recommended by the S.C. Department of Administration’s pay study conducted in collaboration with SCDPS and other law enforcement agencies. The legislated career path pay plan is intended to improve the agency’s ability to recruit and retain quality officers while ensuring the salaries remain competitive in the current labor market. The approved plan included additional changes to the SCDPS law enforcement officer (LEO) career path by adding a step increase at 18 months of service and creating a new rank of Senior Trooper/Officer at the three-year service mark.

Fulfillment of the agency’s mission is dependent upon its ability to maintain the necessary manpower levels and retain experienced law enforcement officers. This request is to fund the agency’s career path for Class I officers as they become eligible for non-supervisory rank changes during FY2024 through FY2025; and maintains funded promotional opportunities at supervisory ranks in order to meet required leadership staffing needs.

| DPS Division | Salary | Fringe | Amount |
|---|---------------|---------------|---------------|
| Highway Patrol LEO Step Increases | \$ 899,127 | \$ 413,598 | \$ 1,312,725 |
| State Transport Police LEO Step Increases | \$ 125,167 | \$ 57,577 | \$ 182,744 |
| Bureau of Protective Services LEO Step Increases | \$ 125,459 | \$ 57,711 | \$ 183,170 |
| | | | \$ 1,678,639 |

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|---|
| AGENCY PRIORITY | 2 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|---|
| TITLE | Highway Patrol Overtime Adjustment |
|--------------|---|

Provide a brief, descriptive title for this request.

| | |
|---------------|---|
| AMOUNT | <p>General: \$902,400</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$902,400</p> |
|---------------|---|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|------|
| NEW POSITIONS | 0.00 |
|----------------------|------|

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 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 |
| | <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 | |

| | |
|--------------------------------|---|
| ACCOUNTABILITY OF FUNDS | <p>This request is associated with Objectives 1.1.1, 1.1.2, 1.1.5, 1.2.1, 1.2.2, 2.1.2, 2.1.3 and 2.2.2. Approving this request would will allow the Highway Patrol to continue allocating the same overtime hours that were originally included in the funding appropriated by the General Assembly in FY 2019. Over the past five (5) years, these funds have greatly contributed to the majority of Highway Patrol's goals, particularly impacting collisions, serious injuries, fatalities and seat belt usage.</p> |
|--------------------------------|---|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|----------------------|---|
| RECIPIENTS OF | <p>These funds will be received by employees of the agency.</p> |
|----------------------|---|

FUNDS

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

The Highway Patrol is requesting additional funding to continue paying existing troopers overtime when earned instead of requiring them to take compensatory time to be used or paid at a later date. In Fiscal Year 2019, the General Assembly appropriated \$2,025,000 for overtime compensation. In the subsequent years since these funds were appropriated, the overtime hourly rate of compensation has increased from \$33.40 to \$46.57. Additionally, the employee contribution rate for law enforcement overtime has increased from 35% to 40%.

This additional funding is critical to ensuring our agency can continue the same overtime compensation practices that allow troopers the availability to utilize annual leave days and eliminate the difficulty associated with using compensatory hours without taking a substantial amount of time away from their job duties. The ability to pay overtime has been instrumental in maintaining current trooper morale because officers recognize they will get paid for the hours worked.

The Highway Patrol will need an additional \$902,400 to cover the increase in salary and employee contributions.

| | Hourly Rate | Requested Salary | OT Fringe Rate | Total |
|---------------------|--------------------|-------------------------|-----------------------|--------------|
| FY19 Appropriations | \$ 33.40 | \$ 1,500,000 | 35% | \$ 2,025,000 |
| FY24 Estimate | \$ 46.57 | \$ 2,091,000 | 40% | \$ 2,927,400 |
| Difference | \$ 13.17 | \$ 591,000 | 5% | \$ 902,400 |

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|----------|
| AGENCY PRIORITY | 3 |
|------------------------|----------|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|--|
| TITLE | Increase funding for Interdepartmental Transfer Agreement between SCDPS and SCDTO for Shared Services |
|--------------|--|

Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$1,800,000 Federal: \$0 Other: \$0 Total: \$1,800,000 |
|---------------|--|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|-------------|
| NEW POSITIONS | 0.00 |
|----------------------|-------------|

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 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 |
| | <input checked="" type="checkbox"/> | IT Technology/Security related |
| | <input checked="" 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 |

| | |
|--------------------------------|--|
| ACCOUNTABILITY OF FUNDS | <p>3.1 Heighten Information Technology Security.</p> <p>3.2 Utilize technology sufficiently to support SCDPS' mission.</p> |
|--------------------------------|--|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|--|--|
| | |
|--|--|

RECIPIENTS OF FUNDS

The Department of Administration (DTO-Technology Operations) Shared Services via an Inter-Departmental Transfer.

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

During FY-23, SCDPS increased operational expenditures with the Department of Administration for Shared Services. The Agency retired our on premise Data Center. This increase in operational expenditures to DTO for Shared Services yields significant cost avoidances and improvements in reliability, availability, operability, and security. SCDPS requested Shared Services as a timely solution vs. requesting funding for the replacement of aged end-of-life Data Center equipment. (Per the FY-22 IT Data Collection, SCDPS' Data Center equipment reached 88% obsolescence.) The estimated unfunded cost avoidance of procuring new equipment was \$300k in year 1, \$500k in year 2, and \$1.1 million over the next three years. By leveraging DTO Shared Services, these expenditures are avoided.

Additionally, the SCDPS workforce (Troopers/Officers) are on the road 24/7. New technologies such as Body Cameras increase the need for high availability and redundant network circuits throughout the State at Troop and Post locations. These services ensure 24/7, rapid, secure support to our Agency Law Enforcement staff and supports them as they serve the citizens of South Carolina on our roadways.

OIT's limited IT staff is being augmented by DTO (and as such, SCDPS is avoiding requests for additional staff) for numerous technical services including core network operations, server and storage management, email, and security monitoring.

SCDPS requires a robust, CJIS certified, secure infrastructure to provide technologies and software to support data driven enforcement and information for the public. SCDPS has expanded the use of Shared Services including Agency-wide 2FA DUO licenses for security in the field, Microsoft email services, OnBase data management and document workflow, security operations and management services, and Agency firewall management. These DTO Shared Services provide the platform to meet both our operational and security requirements.

This request includes the addition of Microsoft Teams (O365) licensing for the Agency to improve 1) communications within the Agency and 2) provide shared scheduling functions to manage changing shift assignments due to emergent needs in the field. In addition, during emergencies, weather events, etc., this solution could provision a space for sharing files, schedules, and other information to aid in response. O365 provides an external, 24/7, nationwide infrastructure, accessible via mobile phones and other devices, for use during localized disasters.

Over time, as additional State Agencies join in the use of Shared Services via the SC Department of Administration/DTO, all tenants will see overall cost reductions for IT expenditures and other benefits such as improvements in service levels.

| | |
|-----------------|----------------|
| Shared Services | \$1,282,000.00 |
| Teams | \$518,000.00 |
| | \$1,800,000.00 |

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|---|
| AGENCY PRIORITY | 4 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|--------------------------------------|
| TITLE | DPS Vehicle Maintenance Costs |
|--------------|--------------------------------------|

Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$2,000,000 Federal: \$0 Other: \$0 Total: \$2,000,000 |
|---------------|--|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|------|
| NEW POSITIONS | 0.00 |
|----------------------|------|

Please provide the total number of new positions needed for this request.

| | | |
|--|--|---|
| 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 checked="" 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 | |

| | |
|--------------------------------|---|
| ACCOUNTABILITY OF FUNDS | <p>This request is associated with Strategy 1.1. Vehicles are a critical component to DPS' ability to provide equitable service and protection to the citizens of South Carolina. Vehicles are also the primary tool in which our officers uphold and enforce the law as they promote a safe and secure work environment for the general public. The cost of maintaining DPS' fleet is perpetual in nature and a considerable expense to DPS. Approving this request will allow DPS more flexibility in managing our existing expenses.</p> |
|--------------------------------|---|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|--|---|
| | <p>The funds will primarily be received by state contracted vendors through collaboration with State Fleet Management. State Fleet Management conducts the Commercial</p> |
|--|---|

RECIPIENTS OF FUNDS

Vehicle Repair Program (CVRP) as a means in establishing competitive service and repair agreements with vendors statewide. DPS participates in this program.

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

There are currently no general funds appropriated to DPS to support fleet operating expenses. The department's FY-23 CVRP billing totaled \$4,094,437.31. This expense represented the annual service/repair operating cost associated with DPS fleet of vehicles. This expense involves any and all repairs associated with vehicles owned and operated by the department. As seen in many business sectors, DPS and the state in general have been impacted by increased costs and expenses due to supply chain issues and labor shortages/increases. Historically DPS has utilized funding received through fines and fees to supplement CVRP expenses. During FY-23, DPS received and distributed \$1,801,580 through fines and fees to supplement our CVRP expenses. This represents a negative difference of \$2,292,857 between our funding source and our total expense.

DPS is requesting general funds in the amount of \$2,000,000 be allocated to assist DPS with the costs of operating and maintaining our fleet of law enforcement vehicles.

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|---|
| AGENCY PRIORITY | 5 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|---|
| TITLE | DPS Vehicle Equipment & Radars |
|--------------|---|

Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$1,246,906 Federal: \$0 Other: \$0 Total: \$1,246,906 |
|---------------|--|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|------|
| NEW POSITIONS | 0.00 |
|----------------------|------|

Please provide the total number of new positions needed for this request.

| | | |
|--|--|---|
| 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 checked="" 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 | |

| | |
|--------------------------------|---|
| ACCOUNTABILITY OF FUNDS | <p>This request is directly related to Strategy 1.1. Vehicle replacement is an ongoing process for DPS. As such, recurring funding has been set aside to allow DPS to execute a replacement cycle established on data driven metrics. As part of this process, additional vehicle equipment to include radars is needed to up-fit all vehicles that are purchased annually. Approving this request will allow DPS to procure components that are needed to properly up-fit the vehicles each year, including lighting, wiring, sirens, etc...</p> |
|--------------------------------|---|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|--|---|
| | <p>The funds will primarily be received by state contracted vendors. If no state contracted vendor is available, radars will be purchased using a competitive bidding</p> |
|--|---|

RECIPIENTS OF FUNDS

process.

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

There are currently no general funds appropriated to DPS to procure miscellaneous vehicle components for annual vehicle up-fits. When available, carryforward funding has been utilized to procure equipment items. As the vehicle is the primary tool used in the officer's enforcement efforts, having all components needed to properly up-fit the vehicles is vital to his/her success. It has been determined that vehicles will be replaced on a six (6) year replacement cycle. Therefore, approval of this request will ensure that up-fit equipment is also properly funded and in alignment with the vehicle replacement cycle.

| | |
|--------------------------------------|-----------------------|
| \$6,913.43 per vehicle; 167 vehicles | \$1,154,542.81 |
| Sales Tax @ 8% | \$92,363.42 |
| Total | \$1,246,906.23 |

In order for DPS to ensure that all vehicles are equipped properly and in accordance with the vehicle replacement cycle, DPS will need to have this equipment to complete the vehicle build-out process.

There are currently no other recurring funding sources available to purchase this equipment. If general funds are not allocated for the purchase of this equipment, DPS will lack essential equipment necessary to accomplish its goals.

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|----------|
| AGENCY PRIORITY | 6 |
|------------------------|----------|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|---|
| TITLE | Network Security, Telecommunications, and Cyber Improvements |
|--------------|---|

Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$400,000 Federal: \$0 Other: \$0 Total: \$400,000 |
|---------------|--|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|-------------|
| NEW POSITIONS | 0.00 |
|----------------------|-------------|

Please provide the total number of new positions needed for this request.

| | | |
|--|--|---|
| 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 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 |
| | <input checked="" type="checkbox"/> | IT Technology/Security related |
| | <input checked="" 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 |

| | |
|--------------------------------|--|
| ACCOUNTABILITY OF FUNDS | <p>This request is to 1) purchase security software subscription services for the SCDPS network (State-Wide) switches to maintain current versions and patching , 2) update the aged telecom system within our Telecommunications' Centers (4 locations) across the State, and 3) better manage Trooper account access by leveraging biometrics. These solutions also improve Trooper Safety (i.e. finger-print readers) by allowing them to keep their eyes on the road, not the keyboard while complying with password/account management security requirements for CJIS information. A new Integrated Voice Response phone system for our Telecommunications Centers would also improve citizen services with improved ease to use, accuracy for call routing, and speed for response when citizens or visitors to South Carolina call for assistance when in distress on the Highway and during critical emergency events.</p> |
|--------------------------------|--|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|----------------------|------------------------|
| RECIPIENTS OF | State Contract vendors |
|----------------------|------------------------|

FUNDS

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

SCDPS must maintain compliance to CJIS, NIST, and other standards and must deploy various cyber security toolsets due to the nature of our scope, the classification of the data we collect and manage, and the mobility of our workforce. This request for \$400,000 is to enhance the SCDPS cyber security posture by focusing on the primary goal of maintaining current software versions and products to enable rapid patching and updates. Additionally, replacing existing aged software/hardware with State Contract services for subscription-based solutions will enact this goal.

Alternatively, continuing to operate aged hardware without the ability to update to the latest secure versions will introduce vulnerabilities to the infrastructure.

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|---|
| AGENCY PRIORITY | 7 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|--|
| TITLE | Provide additional funding for three (3) existing OIT FTE positions |
|--------------|--|

Provide a brief, descriptive title for this request.

| | |
|---------------|---|
| AMOUNT | <p>General: \$358,669</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$358,669</p> |
|---------------|---|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|------|
| NEW POSITIONS | 0.00 |
|----------------------|------|

Please provide the total number of new positions needed for this request.

| | | |
|--|--|---|
| 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 checked="" type="checkbox"/> | Exhaustion of fund balances previously used to support program |
| | <input checked="" type="checkbox"/> | IT Technology/Security related |
| <input checked="" 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 type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> | Public Infrastructure and Economic Development |
| <input checked="" type="checkbox"/> | Government and Citizens | |

| | |
|--------------------------------|---|
| ACCOUNTABILITY OF FUNDS | <p>The Accountability report deliverables and metrics rely on IT technologies and services for operation. Retention and recruitment metrics will be evaluated to assess the impact of the additional funding.</p> |
|--------------------------------|---|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|----------------------|---|
| RECIPIENTS OF | SCDPS employees in existing OIT FTE positions |
|----------------------|---|

FUNDS

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

The Office of Information Technology provides support and services for SCDPS' internal staff and citizens via information systems either directly or indirectly. The salaries for information technology professionals nationally have risen over the past five years and SCDPS requires additional funding for existing FTE positions to remain competitive and to retain existing staff. Currently, three FTE positions are un-funded:

1. Application Developer II (Band 06)- provides application support and design
2. Database Administrator II (Band 07)- provides database management and security
3. GIS Manager II (Band 07) - provides support for our Agency's map-based delivery of traffic incident and management as well as for other geo-spatial datasets for use with emergency response, event management, etc.

This request is for \$249,076 (salaries) + \$109,593(fringe) = \$358,669.

Without additional funding, these positions will remain unfilled. Agency and IT operations, support, and new projects will be deferred or unviable due to the lack of staff to perform the work.

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|---|
| AGENCY PRIORITY | 8 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|---|
| TITLE | Funding for 175 Additional School Resource Officers (SROs) |
|--------------|---|

Provide a brief, descriptive title for this request.

| | |
|---------------|---|
| AMOUNT | <p>General: \$13,438,300</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$13,438,300</p> |
|---------------|---|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|------|
| NEW POSITIONS | 0.00 |
|----------------------|------|

Please provide the total number of new positions needed for this request.

| | | |
|--|--|---|
| 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 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 |
| | <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 |

| | |
|--------------------------------|--|
| ACCOUNTABILITY OF FUNDS | <p>Statewide Enterprise Strategic Objective 1.3 Administer federal grant (and state-appropriated) funds to implement safety programs at the state and local levels.</p> <p>SECTION 63 Budget Proviso (DPS: School Safety Program) tasks the department with utilizing appropriated funds for the purpose of hiring certified law enforcement officers to serve as a school resource officer for school districts that otherwise would lack the adequate resources to hire their own school resource officers.</p> <p>This funding request would provide funds to hire, train, and equip new state-funded SROs in schools identified and validated as not having funding for a school resource officer during site visits conducted by the department.</p> <p>Evaluation of the use of these funds would be determined based on placement of a state-funded SRO in schools that previously did not have an SRO.</p> |
|--------------------------------|--|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Award eligibility includes all South Carolina School Districts, the South Carolina Public Charter School District and schools authorized by an institution of higher learning. South Carolina School Districts, in collaboration with the selected law enforcement agency, must apply for state-funded School Resource Officers (SROs) from the South Carolina Department of Public Safety (SCDPS). In making awards, SCDPS shall provide funding directly to the law enforcement agency to pay for the cost of the law enforcement officer that will serve as a full-time school resource officer, as well as any necessary equipment and required training for that officer.

Funds appropriated for the School Safety Program and School Resource Officers shall be utilized by the law enforcement entity for the purpose of hiring certified law enforcement officers to serve as a school resource officer for school districts that otherwise would lack the adequate resources to hire their own school resource officers. Determination of eligibility is based on the most recent index of taxpaying ability as the district's indicator of ability to pay, with districts of the lowest index of taxpaying ability receiving priority consideration.

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

The current recurring funding amount of \$33,102,500 will support the salary and fringe benefits of 431 SRO positions, as the average annual salary and fringe benefits cost for a state-funded SRO position is currently \$76,800. During October 2023, SCDPS conducted school site visits across the state and validated that, after all 431 state-funded SRO positions are awarded, 175 brick and mortar schools will remain that do not have funding for a full-time SRO. Since July 2021, SCDPS has added an average of 120 new state-funded SRO positions annually. While staffing remains a challenge, SCDPS will continue to work with law enforcement agency partners towards the attainable goal of placing an SRO in every school. Therefore, an additional \$13,438,300 is requested in recurring funding for the salary and fringe benefits of 175 additional SRO positions. Recurring funding previously appropriated by the General Assembly, combined with this funding request, will support the salary and fringe benefits of 606 total state-funded SRO positions. Existing and future carry forward funds will be utilized for training and equipping these new positions; thus, non-recurring funds are not currently being requested for this purpose.

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|---|
| AGENCY PRIORITY | 9 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|--|
| TITLE | Change of position funding source and one (1) FTE for SRO program |
|--------------|--|

Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$0 Federal: \$0 Other: \$0 Total: \$0 |
|---------------|--|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|------|
| NEW POSITIONS | 1.00 |
|----------------------|------|

Please provide the total number of new positions needed for this request.

| | | |
|--|--|---|
| 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 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 |
| | <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 |

| | |
|--------------------------------|--|
| ACCOUNTABILITY OF FUNDS | <p>Statewide Enterprise Strategic Objective 1.3 Administer federal grant (and state-appropriated) funds to implement safety programs at the state and local levels.</p> <p>SECTION 63 Budget Proviso (DPS: School Safety Program) tasks the department with utilizing appropriated funds for the purpose of hiring certified law enforcement officers to serve as a school resource officer for school districts that otherwise would lack the adequate resources to hire their own school resource officers.</p> <p>This budget request would provide continued funding of existing state-funded SROs as well as funding to hire, train, and equip new state-funded SROs in schools identified as not having a school resource officer in an SRO Needs Assessment conducted by the department.</p> <p>Evaluation of the use of these funds would be determined based on placement of a state-funded SRO in schools that previously did not have an SRO.</p> |
|--------------------------------|--|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template

RECIPIENTS OF FUNDS

SCDPS employees

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

The SCDPS currently utilizes nine (9) FTEs, in administering the SRO Program consisting of five (5) FTEs in the Office of Financial Services (OFS) to perform the accounting functions and four (4) FTEs in the Office of Highway Safety and Justice Programs (OHSJP) for program management and coordination. Due to the substantial change in case load/enrollment under existing program guidelines, one (1) additional FTE (General Funds) is being requested to hire an additional SRO Program Coordinator. SCDPS is not seeking funding for the requested FTE and will utilize existing available funds.

As a component of the FY-24 budget process, Restricted/Other funding for the School Resource Officer (SRO) program, currently administered by the Department of Public Safety, was moved from the Department of Education's EIA fund to General Fund appropriations. SCDPS initially received three (3) Restricted Fund positions, one (1) in fiscal year 2022 and two (2) in fiscal year 2023. SCDPS is also utilizing two (2) FTEs from the Highway Patrol's Earmarked Funds to aid in the programmatic and financial responsibilities of the SRO program. We are requesting a funding change for the five (5) existing FTEs to move them from Earmarked/Restricted to the General fund.

The FTEs referenced above are: Program Manager I (60023884), SRO Program Coordinator (61129971), SRO Program Coordinator (61110303), Accountant/Fiscal Analyst (60024217), and Accountant/Fiscal Analyst (61129970). In order to continue paying the salaries that are essential to the programmatic and financial responsibilities of the SRO Program, these five (5) FTE positions must be moved to General Funds to align with the new recurring funding source.

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|-----------|
| AGENCY PRIORITY | 10 |
|------------------------|-----------|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|---|
| TITLE | GOVERNOR'S LAW ENFORCEMENT OFFICER OF THE YEAR AWARD |
|--------------|---|

Provide a brief, descriptive title for this request.

| | |
|---------------|---|
| AMOUNT | <p>General: \$45,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$45,000</p> |
|---------------|---|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|-------------|
| NEW POSITIONS | 0.00 |
|----------------------|-------------|

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 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 |
| | <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 checked="" type="checkbox"/> | Education, Training, and Human Development |
| | <input type="checkbox"/> | Healthy and Safe Families |
| | <input type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> | Public Infrastructure and Economic Development |
| | <input type="checkbox"/> | Government and Citizens |

| | |
|--------------------------------|---|
| ACCOUNTABILITY OF FUNDS | <p>An advisory committee established by the Agency created an award nomination and recipient selection process for the Governors Law Enforcement Officer of the Year Award. The Office of Highway Safety and Justice Programs (OHSJP) provides administrative support for this program and coordinates the awards ceremony.</p> |
|--------------------------------|---|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|----------------------|--|
| RECIPIENTS OF | <p>A state law enforcement officer of the year, a county law enforcement officer of the year, and a municipal law enforcement officer of the year.</p> |
|----------------------|--|

FUNDS

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

Based on Proviso 63.10 from FY 2023, DPS is currently responsible for coordinating an annual ceremony to publicly recognize a state law enforcement officer, a county law enforcement officer, and a municipal law enforcement officer who have personally demonstrated, during the course of the previous year, a distinct pattern of professionalism, dedication to duty, community service, valor, and/or innovation in a manner that sets them apart from the other dedicated law enforcement professionals in South Carolina.

In FY 2023, DPS was appropriated \$30,000 in **non-recurring** funds to award each recipient \$10,000. However, agency funding was utilized to pay all expenses associated with the awards ceremony and other operational costs.

Governor's Law Enforcement Award

| Description | Annual Cost |
|-----------------------------|--------------------|
| Award Amounts (10,000 each) | 30,000.00 |
| Operating Expenses | 15,000.00 |
| Total Annual Cost | 45,000.00 |

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|-----------|
| AGENCY PRIORITY | 11 |
|------------------------|-----------|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|--|
| TITLE | Ten (10) FTE Officer Positions State Transport Police |
|--------------|--|

Provide a brief, descriptive title for this request.

| | |
|---------------|---|
| AMOUNT | <p>General: \$0</p> <p>Federal: \$646,800</p> <p>Other: \$0</p> <p>Total: \$646,800</p> |
|---------------|---|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|--------------|
| NEW POSITIONS | 10.00 |
|----------------------|--------------|

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 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 |
| | <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 | |

| | |
|--------------------------------|---|
| ACCOUNTABILITY OF FUNDS | <p>This request is related to Objectives 1.1.1, 1.1.2, 1.1.3 and 4.2.2. The increased federal budget authority will be used to put additional STP officers on the road in order to decrease the number of commercial motor vehicle collisions and serious injuries.</p> |
|--------------------------------|---|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|----------------------|---|
| RECIPIENTS OF | <p>The beneficiaries of the additional Federal funds will be the classified, full-time employees of the State Transport Police (STP) within the New Entrant and Motor Carrier Compliance Units. These units are expanding with a primary focus on New</p> |
|----------------------|---|

FUNDS

Entrant and Motor Carriers Compliance Review Investigators.

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

STP requests to hire ten (10) new officers. Eight (8) of the newly requested officer positions will be fully funded with federal dollars. The remaining two (2) positions are needed to comply with the 20% match portion of the federal grant and will be funded with existing State appropriations.

As a result of the increase in motor carriers engaging in interstate commerce, these additional FTEs are necessary to complete the mission of the Federal Motor Carrier Safety Administration (FMCSA) and the State Transport Police.

Please note that the FMCSA increased our agency's federal funding by \$2,584,980 this past fiscal year.

| |
|---------------------|
| Federal |
| 440,000.00 - 501059 |
| 206,800.00 - 513000 |
| 646,800.00 |

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|----|
| AGENCY PRIORITY | 12 |
|------------------------|----|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|---|
| TITLE | Byrne State Crisis Intervention Program (SCIP) (Federal) |
|--------------|---|

Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$0 Federal: \$2,338,065 Other: \$0 Total: \$2,338,065 |
|---------------|--|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|------|
| NEW POSITIONS | 2.00 |
|----------------------|------|

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 checked="" 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 |
| | <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 checked="" type="checkbox"/> | Education, Training, and Human Development |
| | <input type="checkbox"/> | Healthy and Safe Families |
| | <input type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> | Public Infrastructure and Economic Development |
| | <input type="checkbox"/> | Government and Citizens |

| | |
|--------------------------------|---|
| ACCOUNTABILITY OF FUNDS | <p>The use of these funds would be evaluated by the number of agencies receiving funds, statistical reports to determine program effectiveness, and annual reports submitted by the subgrantees that support the efforts made by the agency and demonstrate a reduction of crime within their jurisdiction.</p> |
|--------------------------------|---|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|--|--|
| | <p>The Byrne SCIP is open to state agencies, local units of government, tribal governments, institutes of higher learning, and non-profit agencies. A "local unit of government" is defined as any city, county, town, township or other political</p> |
|--|--|

RECIPIENTS OF FUNDS

subdivision of a state. The funding is used for efforts to prevent or reduce crime and violence, with a particular focus on gun violence and the programs and initiatives that target the risk factors that are likely to lead to this kind of violence. The OHSJP is responsible for the fiscal oversight and competitive subgrant process for all grant programs it administers. A minimum of forty (40) percent of South Carolina's entire allocation of SCIP grant funds is required to be awarded to local programs.

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

The South Carolina Department of Public Safety's Office of Highway Safety and Justice Programs (OHSJP) has been designated as the State Administrative Agency (SAA) of the Byrne State Crisis Intervention Program (SCIP) for the state of South Carolina. The purpose of Byrne SCIP is to further the Department of Justice's mission by assisting state, local, and tribal efforts to prevent or reduce crime and violence, with a particular focus on gun violence and the programs and initiatives that target the risk factors that are likely to lead to this kind of violence.

A diverse State Crisis Intervention Advisory Board was established to inform and guide the state's related gun violence reduction programs/initiatives. Due to the importance of working with the State Crisis Intervention Advisory Board, coordinating the grant solicitation, awarding subgrants, monitoring projects and reporting information back to the Department of Justice, it is critical for OHSJP to add additional personnel to handle the caseload. Therefore, the addition of one (1) full-time Program Coordinator II and one (1) Accountant/Fiscal Analyst position is essential in order for the OHSJP to continue to function at a high level, providing excellent and timely service to its subgrantees and to ensure awareness with the general public.

This program is 100% Federally Funded.

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|----|
| AGENCY PRIORITY | 13 |
|------------------------|----|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|-----------------------------------|
| TITLE | OHSJP Request Two (2) State FTE's |
|--------------|-----------------------------------|

Provide a brief, descriptive title for this request.

| | |
|---------------|---|
| AMOUNT | <p>General: \$0</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$0</p> |
|---------------|---|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|------|
| NEW POSITIONS | 2.00 |
|----------------------|------|

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 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 |
| | <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 checked="" type="checkbox"/> | Education, Training, and Human Development |
| | <input type="checkbox"/> | Healthy and Safe Families |
| | <input type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> | Public Infrastructure and Economic Development |
| <input type="checkbox"/> | Government and Citizens | |

| | |
|--------------------------------|--|
| ACCOUNTABILITY OF FUNDS | <p>The additional FTE's would allow growth to all the State Funded Programs within the Office of Highway Safety and Justice Programs (OHSJP). The positions/programs would be evaluated on the number of grants and monitoring that an employee would be able to manage on their caseload with the distribution of equipment to law enforcement agencies across South Carolina (SC).</p> |
|--------------------------------|--|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|----------------------|-----------------|
| RECIPIENTS OF | SCDPS employees |
|----------------------|-----------------|

FUNDS

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

OHSJP has received several major State funded programs over the past few years, which has exhausted all general fund FTE's allocated to OHSJP. The development of new grant programs, such as the School Resource Officer Grants, In-Car Video Camera Grants, Local Law One-time Appropriations Grants, Body-Worn Camera Grants and Body Armor Grants to assist local law enforcement agencies in SC. These programs have continued to add additional workload for current employees within OHSJP. In order to separate the duties to an obtainable level, OHSJP respectfully requests two (2) State funded FTE's. The majority of the FTE's within OHSJP are federally funded, however the job duties for the two (2) additional Program Coordinator II positions do not fit under the federal guidelines. The additional FTE's would allow growth within all the programs.

No additional budget authority is requested to fund the two (2) FTE's.

Therefore, the addition of two (2) full-time Program Coordinator II positions is essential in order for the OHSJP to continue to function at a high level, providing excellent and timely service to its subgrantees and ensuring awareness with the general public.

Program Coordinator II (2) AH40

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|-----------|
| AGENCY PRIORITY | 14 |
|------------------------|-----------|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|---|
| TITLE | Earmarked Budget Authorization for Bureau of Protective Services (BPS) |
|--------------|---|

Provide a brief, descriptive title for this request.

| | |
|---------------|---|
| AMOUNT | <p>General: \$0</p> <p>Federal: \$0</p> <p>Other: \$1,195,000</p> <p>Total: \$1,195,000</p> |
|---------------|---|

What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|-------------|
| NEW POSITIONS | 0.00 |
|----------------------|-------------|

Please provide the total number of new positions needed for this request.

| | | |
|--|--|---|
| 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 | |

| | |
|--------------------------------|--|
| ACCOUNTABILITY OF FUNDS | <p>This request is related to Objective 1.1.5, 1.1.8, 2.2.1 and 4.1.2. Funding this request will ensure that BPS is adequately staffed and has the necessary equipment to protect government officials, state government properties, and the general public visiting these properties.</p> |
|--------------------------------|--|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|----------------------|--|
| RECIPIENTS OF | <p>Funds will primarily be received by the law enforcement officers hired by BPS. The "other operating costs" will be received by state contracted vendors. If no state contracted vendor is available for an item, the item will be purchased using the state</p> |
|----------------------|--|

FUNDS

procurement process.

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

DPS is requesting additional earmarked authority for the Bureau of Protective Service's operating revenue fund (30350000). The agency's existing budget authorization is not sufficient due to the Law Enforcement Officer pay increases coupled with increased operating costs.

BPS' FY-23 ending cash balance was \$2,602,021.84 for fund 30350000; therefore, additional authority in personnel as well as operating is being requested.

The FY-24 budget authority for payroll is \$1,407,460; however, projected payroll expenditures are \$2,275,216 for FY24.

Additionally, FY-23 operating cost were \$404,013 and the FY-24 budget authorization is \$157,870. BPS would like to increase the operating budget authorization to \$407,870.

| Area | Current Authority | Additional Requested Authority | New Budget Authority |
|-----------|-------------------|--------------------------------|----------------------|
| Personnel | 994,034 | 600,000 | |
| Fringe | 413,426 | 345,000 | |
| | 1,407,460 | 945,000 | 2,352,460 |
| Operating | 157,870 | 250,000 | |
| | 157,870 | 250,000 | 407,870 |

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B2 – NON-RECURRING OPERATING REQUEST

| | |
|------------------------|----|
| AGENCY PRIORITY | 15 |
|------------------------|----|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|-----------------------|
| TITLE | DPS Weapon Transition |
|--------------|-----------------------|

Provide a brief, descriptive title for this request.

| | |
|---------------|-------------|
| AMOUNT | \$1,502,311 |
|---------------|-------------|

What is the net change in requested appropriations for FY 2024-2025? 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 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 checked="" 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 # | |

| | | |
|--|--|--|
| 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 | <p>The core expectations of a Trooper/Officer in a deadly force encounter are their accuracy and ability to defend life. The State of South Carolina has entrusted our Troopers/Officers with the ability to use deadly force, and are therefore expected to be proficient when doing so. To maintain proficiency and equipment reliability, the South Carolina Department of Public Safety (SCDPS) must be prepared to embrace new technology and properly vet its necessity for our Troopers/Officers. The current duty weapons system will approach the end of its useful life for the agency in FY25, and new systems (that include added technology such as laser sights and weapon-mounted flashlights) are being tested in early FY24. If a new methodology or technology can improve our Troopers'/Officers' effectiveness, and aid in reducing mistake-of-fact use of force, then it is imperative that new technology and equipment be made available to them.</p> |
|--------------------------------|--|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|----------------------------|---|
| RECIPIENTS OF FUNDS | <p>The funds will primarily be received by state contracted vendors. If no state contracted vendor is available, weapons and accessories will be purchased using a competitive bidding process.</p> |
|----------------------------|---|

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?

**JUSTIFICATION
OF REQUEST**

There are currently no general funds appropriated to the SCDPS for weapons and their accessories. As the primary duty weapon for Troopers/Officers, it is imperative to have a functioning, safe weapon for them. It has been determined that weapons should be on a seven (7) year replacement cycle. The SCDPS will need to purchase approximately 1300 weapons every seven (7) years to maintain this cycle.

The total weapons package (weapon and accessories) will cost \$1,288.22 based on current contract pricing; therefore, the grand total is \$1,808,660.88 inclusive of applicable sales tax. However, a conservative trade-in quote for the current weapons of \$275 per unit (x 1114) will reduce the total cost by approximately \$306,350.

In order for the Department of Public Safety to create a safe and secure environment for South Carolina citizens and visitors, Troopers/Officers will need the necessary equipment. There are currently no other recurring funding sources available to purchase weapons. If general funds are not allocated for the purchase of this equipment, the Department of Public Safety will continue to utilize duty weapons that exceed service life, and lack new technologies that can boost the effective and proficient use of deadly force for the protection of the public and the officers. Also, the agency will not realize the full value of the trade-in credit until all weapons are exchanged.

| | |
|--|-----------------------|
| 1300 Weapons packages @ \$1,288.22/weapon =1,808,660.88 - estimated trade credit totaling \$306,350 | \$1,368,336.00 |
| Sales Tax @ 8% | \$133,974.88 |
| Total | \$1,502,310.88 |

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM B2 – NON-RECURRING OPERATING REQUEST

| | |
|------------------------|----|
| AGENCY PRIORITY | 16 |
|------------------------|----|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|---|
| TITLE | Agency Network Equipment Refresh and Replacements Statewide |
|--------------|---|

Provide a brief, descriptive title for this request.

| | |
|---------------|-----------|
| AMOUNT | \$499,000 |
|---------------|-----------|

What is the net change in requested appropriations for FY 2024-2025? 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 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 |
| | <input checked="" type="checkbox"/> | IT Technology/Security related |
| | <input checked="" 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 # | |

| | | |
|--|--|--|
| 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 | <p>This request is to provide the refresh/replacement of aged network equipment per State Requirements to maintain operations and security across the State for network connectivity for SCDPS staff in over forty locations. Secure and efficient operations require updated network circuits to provide service for increasing through-put from Body Cameras, electronic submission of forms, data collection, and interfaces to State systems</p> |
|--------------------------------|--|

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|----------------------------|------------------------------------|
| RECIPIENTS OF FUNDS | State Contractors for IT equipment |
|----------------------------|------------------------------------|

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**

OIT requires a refresh of network equipment regularly per State Standards and obsolescence as well as maintaining security compliance for Agency data transmissions. This request includes the replacement of aged network switches totaling \$587,000. In FY-20, the General Assembly allocated \$88,000 in recurring funding for network equipment replacement. Utilizing this existing allocation, considering the net uptick in costs, a one-time increase in funding in FY-25 is required to complete and maintain all equipment at 6 years or less. Utilizing the \$88,000 recurring, this one-time request is for the remaining amount of \$499,000. Newer equipment to support expanding needs for circuit throughput and speed with increasing utilization require new hardware within a life cycle of 5-6 years. Law enforcement operations are severely impacted during outages or equipment failures of aged switches.

This request would bring SCDPS to a current operational level.

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.

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

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

| | |
|--------------|---|
| TITLE | Agency Cost Savings and General Fund Reduction Contingency Plan |
|--------------|---|

| | |
|---------------|-------------|
| AMOUNT | \$4,969,080 |
|---------------|-------------|

What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

| | |
|----------------------------------|---|
| ASSOCIATED FTE REDUCTIONS | 0 |
|----------------------------------|---|

How many FTEs would be reduced in association with this General Fund reduction?

| | |
|----------------------------------|--|
| PROGRAM / ACTIVITY IMPACT | <p>A 3% General Fund reduction would result in the loss of twenty-one (21) temporary positions that are currently funded with state appropriations. In order to prevent the reduction of FTE's, the agency is also proposing to reduce the special line item for the new School Resource Officer (SRO) grant program and also reduce the appropriation for the state body worn camera fund.</p> <p>The following divisions and programs will be affected by the reduction:</p> <ul style="list-style-type: none"> • <u>Temporary Positions</u> • Administration \$ 95,051 • Highway Patrol \$1,101,029 • <u>Other Operating</u> • School Resource Officer Program \$2,500,000 • Body Worn Camera Funds \$1,000,000 |
|----------------------------------|--|

What programs or activities are supported by the General Funds identified?

| | |
|----------------|---|
| SUMMARY | <p>If the South Carolina Department of Public Safety were required to reduce its current General Fund appropriations by 3%, the agency would be forced to slash twenty-one (21) temporary positions: one (1) Procurement Manager, two (2) Administrative Assistants, two (2) Communication Interns, two (2) Call Takers, one (1) FOIA Program Assistant, ten (10) Tele-Communication Operator I's, one (1) Captain, and two (2) Mechanic III's. The job duties for these positions are essential to the daily operations of the agency and would still be required to be performed by other employees.</p> <p>The agency would also have to temporarily decrease the funding associated with the SRO program by 7.55% and decrease the state body worn camera fund by 41%. Decreasing the SRO funding by 7.55% will reduce the program's ability to hire SROs annually. The 41% reduction of the body worn camera fund would affect the total cameras, maintenance and storage the agency can provide to state law enforcement agencies and solicitor offices requesting these funds.</p> <p>With the 3% reduction, it is the agency's intention to avoid the reduction of FTE positions. The State Transport Police and other program areas within the Office of Highway Safety and Justice Programs were left out of the proposal because these divisions are heavily federally funded and a reduction of their General Fund appropriations would jeopardize their ability to provide the required matching funds</p> |
|----------------|---|

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**

By leveraging all available cyber security and network offerings from the SC Department of Administration's Division of Technology Services Shared Services offerings, SCDPS has avoided purchases, enhanced security, and improved citizen service levels. SCDPS information technologists meet regularly with SCDOA's Division of Information Security team and recently participated in a cyber-security audit.

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?

| | | | |
|--------------|-----------------------------|----------|----|
| Agency Name: | Department Of Public Safety | | |
| Agency Code: | K050 | Section: | 63 |

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

| | |
|--------------|---|
| TITLE | SCDPS Telecommunications Centers Improvement Plan |
|--------------|---|

Provide a brief, descriptive title for this request.

| | |
|--|---|
| EXPECTED SAVINGS TO BUSINESSES AND CITIZENS | By improving the operations within our Telecommunications Centers, the citizens (and visitors) in South Carolina will see improved response times to distress calls on SC roadways. |
|--|---|

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 |

| | |
|------------------------------|--|
| METHOD OF CALCULATION | Calculation based on wait times and call routing processes flow. |
|------------------------------|--|

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

| | |
|-----------------------------------|-----|
| REDUCTION OF FEES OR FINES | N/A |
|-----------------------------------|-----|

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 |
|--------------------------------|-----|

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

| | |
|--|---|
| | <p>SCDPS provides 24/7 support via four telecommunications centers located across the State for citizens (and visitors) to call for assistance while traveling SC roadways. These centers are the lifeline between our citizens and our Troopers. They receive calls, monitor Trooper activity and location, and serve as the connection point for managing public safety. They dispatch wreckers, tows, other local law enforcement, and interact with 9-1-1 centers as needed for critical response.</p> <p>Callers may be familiar with the roadways (i.e. commuters) or be from out-of-state and unfamiliar. They vary in demographics, age, health, language, and state of mind. A caller may be 1) stranded roadside (possibly with an infant or small child in their vehicle on a hot July day), 2) have witnessed a traumatic accident, 3) been injured in an accident, 4) stopped roadside to assist an ill passenger, or 5) simply need information or general assistance.</p> <p>SCDPS' public safety mission is served for our citizens many times on every day and night with that calm voice on the other end of the line, rapidly followed by that sight of the Trooper's blue lights approaching. The key to providing this response is 1) providing easy methods for citizens (and visitors) to contact us, 2) enabling rapid identification of the problem to define immediate needs, and 3) our ability to obtain an accurate location.</p> <p>SCDPS continually works to improve response times for assisting South Carolina citizens</p> |
|--|---|

SUMMARY

(and visitors) on the roadways. A key component is to improve operator efficiency and effectiveness by leveraging new technology.

Updating our aged phone system with a new Integrated Voice Response system will improve request processing with robust routing options linked to the caller's voice responses to ensure the best, most rapid resolution. New features include voice-to-text data collection and language translation options (reducing Operator data entry time), integration to our call management system (providing rapid link to Troopers in the field), and enabling callers options to request documents (i.e. a copy of a "ticket") via voice prompts for non-critical requests (allowing Operators to focus on critical situations).

These new features rapidly identify a caller in distress (i.e. accident) even before the Operator responds allowing this call-type (critical) to move to the top of the call queue. When seconds count, these tools assist in prioritizing calls.

Improving the accuracy of caller location is key. New tools enabling the rapid identification of the caller's location, using mobile phone technology, improve response time by Troopers/Officers and allows the Operators to provide accurate, immediate guidance while the citizen is roadside. The use of mobile phone applications offer easy (with citizen's approval) access to location services for rapid response.

Improving the working environment, training, and tools for our Telecommunications Operators, will improve employee satisfaction and retention. These are high-stress positions and retention and recruitment impact effectiveness. Reducing turnover and retaining qualified, experienced staff in these key positions will reduce Agency costs and improve service levels for citizens.

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?