

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



**Fiscal Year FY 2025-2026
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS**

(FORM B1)

For FY 2025-2026, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING
REQUESTS**

(FORM B2)

For FY 2025-2026, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS

(FORM C)

For FY 2025-2026, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
<input type="checkbox"/>	Not requesting any changes.

PROVISOS

(FORM D)

For FY 2025-2026, 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 2025-2026 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.

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	S. C. Code of Laws Section 5-7-12. (School Resource Officers) Proviso 63.8 (DPS: School Safety Program)	21,131,247	0	0	0	21,131,247	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	DPS: School Resource Officer Training and Equipment	8,324,448	0	0	0	8,324,448	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	DPS Agency Wide LEO Step Increases	1,691,917	0	0	0	1,691,917	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Funding for Thirty (30) Highway Patrol LEO's	3,452,285	0	0	0	3,452,285	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Workers' Compensation Premium Rate Increases	1,898,026	0	0	0	1,898,026	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	DPS Fuel	3,963,000	0	0	0	3,963,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	Vehicle Maintenance Costs	2,000,000	0	0	0	2,000,000	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Microsoft 365 Licensing, Network Equipment Subscriptions and Security Testing	1,200,000	0	0	0	1,200,000	0.00	0.00	0.00	0.00	0.00
9	B1 - Recurring	Agency Vehicle Rotation	2,858,040	0	0	0	2,858,040	0.00	0.00	0.00	0.00	0.00
10	B1 - Recurring	Law Enforcement Equipment	1,910,987	0	0	0	1,910,987	0.00	0.00	0.00	0.00	0.00
11	B1 - Recurring	Annual Recurring 9-1-1 IVR costs for SCDPS Implementation	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
12	B2 - Non-Recurring	Implementation of the State RFA 9-1-1 IVR for use in the SCDPS Telecommunications Centers Statewide	1,000,000	0	0	0	1,000,000	0.00	0.00	0.00	0.00	0.00
13	B2 - Non-Recurring	Replacement of Security Checkpoint Booths (State House Division)	469,628	0	0	0	469,628	0.00	0.00	0.00	0.00	0.00
14	B2 - Non-Recurring	Respirators and Storage Containers Replacement – Agency Wide	243,457	0	0	0	243,457	0.00	0.00	0.00	0.00	0.00
15	C - Capital	DMV Headquarters Ground Floor HVAC Renovation	2,400,000	0	0	0	2,400,000	0.00	0.00	0.00	0.00	0.00
16	C - Capital	SCDPS/DMV Headquarters Parking Lot Expansion	1,489,000	0	0	0	1,489,000	0.00	0.00	0.00	0.00	0.00
17	C - Capital	DPS Agency-Wide Deferred Maintenance	2,000,000	0	0	0	2,000,000	0.00	0.00	0.00	0.00	0.00
18	B1 - Recurring	Decrease Budget Authority (Other Funds)	0	0	0	-12,500,000	-12,500,000	0.00	0.00	0.00	0.00	0.00
19	B2 - Non-Recurring	Radio Replacement Life Cycling	1,240,168	0	0	0	1,240,168	0.00	0.00	0.00	0.00	0.00
20	B2 - Non-Recurring	Agency Network Equipment Refresh and Replacements	427,200	0	0	0	427,200	0.00	0.00	0.00	0.00	0.00

Statewide

TOTALS	58,199,403	0	0	-12,500,000	45,699,403	0.00	0.00	0.00	0.00	0.00
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Agency Name:	Department Of Public Safety		
Agency Code:	K050	Section:	63

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	S. C. Code of Laws Section 5-7-12. (School Resource Officers) Proviso 63.8 (DPS: School Safety Program)
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$21,131,247 Federal: \$0 Other: \$0 Total: \$21,131,247
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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"/>	HR/Personnel Related
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 2	

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 for the continued funding of 430 existing state-funded SRO positions, as well add an additional 177 state-funded SRO positions that, in conjunction with locally-funded SROs, will result in every South Carolina public school having a funding source for a full-time SRO position.</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 funding for a full-time SRO.</p>
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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>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.</p> <p>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 taxing ability as the district's indicator of ability to pay, with districts of the lowest index of</p>
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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?

A total of **\$21,131,247** in additional recurring appropriations for FY 2025-26 is being made for the DPS School Safety Program sanctioned by Proviso 63.8 of the Appropriations Act. This request will cover a shortfall of recurring funds for existing recurring costs and additional recurring funding to add 177 state-funded SRO positions, which will provide state-funding for the remaining schools in South Carolina that currently do not have a funding source for an SRO position.

The DPS School Safety Program currently has 430 state-funded SRO positions. The current annual salary, fringe, and other recurring costs associated with the 430 positions is \$38,841,414, leaving a \$3,738,914 deficit with the FY 2024-25 recurring appropriation of \$35,102,500. DPS is requesting an additional **\$3,738,914** in recurring funding to cover this deficit.

There are approximately 177 schools in South Carolina that are in need of funding for an SRO position. The current average annual salary, fringe and other recurring costs associated with a state-funded SRO position is \$90,329. A total of **\$15,988,233** in additional recurring funding is being requested for 177 additional state-funded SRO positions.

In the past, DPS has utilized carry forward funds to cover the planning and administration (P&A) costs associated with the School Safety Program. These funds have also been used to cover the above mentioned recurring deficit along with unanticipated costs associated with inflation, as well as training and equipment for the state-funded SRO positions. The carry forward funds have now been obligated to the point that DPS is requesting recurring funds be provided for P&A. The amount being requested to cover P&A is **\$1,404,100**, which covers the annual recurring costs for both programmatic and financial P&A costs of the program.

There are no potential offsets or matching funds identified; the method of calculation is based on existing actual costs.

The impact if funds are not received includes a possible reduction in force (RIF) of the existing 430 state-funded SRO positions.

As a matter of information, a shortfall of requested funding in FY 2024-25 resulted in 33 state-funded positions not being funded that were requested for the beginning of the new school year, along with the suspension of an Open Solicitation that previously allowed agencies to request new state-funded SRO positions throughout the Fiscal Year as their ability to staff the positions occurred. Historically, the Open Solicitation averaged 4.6 new state-funded SRO positions awarded each month it was active. When taking into consideration the 33 unfunded requested positions and the closure of the Open Solicitation, there are an estimated 88 new state-funded positions that will not be funded in FY 24-25 due to the current funding shortfall. Had DPS received the \$13.4 million in additional funding requested for FY 24-25, these new state-funded positions would have been awarded and there would have been enough carry forward funds to offset the vast majority of the FY 25-26 B2 Non-Recurring Operating Request.

The funding shortfall of FY 24-25 may have a chilling effect on participating law enforcement agencies' future involvement in the SRO Program. In the past, a law enforcement agency's hesitancy in diverting limited staffing to full-time SROs at schools has been overcome through the stable state funding available through the SRO Program.

Another funding shortfall in FY 25-26, especially if it results in a RIF, will undoubtedly result in not only those schools affected by the RIF not having a full-time SRO, but also other schools whose full-time SROs will end up becoming part-time in order to provide some coverage to the schools losing their full-time SROs. Additionally, the stability of the SRO Program will be further questioned by law enforcement agencies, which will result in making it more difficult to maintain and attract participants.

Fully funding this request, along with existing locally-funded SRO position funding, will provide the base recurring funds needed in order to fund a full-time SRO in every public school in South Carolina and re-establish faith in the stability of the SRO Program with the participating law enforcement agencies

The FY 2024-25 funding shortfall may have been caused by confusion regarding high cash balances being reflected in SCEIS for the SRO Program as related to funds obligated through awards. The following information is being provided in the hope of providing clarity regarding SCEIS cash balances.

The State-Appropriated School Resource Officer Program is unique in how the funding is reflected in SCEIS. Since this is a grant-reimbursement-based program, most law enforcement agencies (LEAs) are issued grants at the beginning of the grant cycle (with the exception of special award periods), which runs July 1st – June 30th, utilizing recurring funds for the new fiscal year and unexpended funds from the previous year. LEAs receiving grant awards for State-funded SROs are not provided the funds in advance. Instead, they are directly reimbursed for eligible expenses on a quarterly basis. Consequently, SCEIS will always show an overstated cash balance for the SRO Program, as the vast majority of that cash has already been obligated to current SRO grant awards.

There are four (4) reimbursement periods within the grant year. However, a large amount of the SRO grant funds are not requested for reimbursement until the conclusion of the grant period, or after June 30th. It is worth mentioning that the final request for reimbursement by the LEA grant recipients is not due until 45 days after the end of the grant period, or August 15th. To further compound the inflated cash balances in SCEIS, grant extensions are allowed due to supply chain issues experienced by the LEA grant recipients that have resulted in the prolonged delivery of large ticket items (e.g., vehicles, radios, etc.), thereby creating further delays in reimbursement requests for eligible expenses. These factors combine to reflect cash balances in SCEIS for the SRO Program that are significantly higher than what is actually available for the issuance of new grant awards.

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.

JUSTIFICATION OF REQUEST

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	DPS Agency Wide LEO Step Increases
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,691,917 Federal: \$0 Other: \$0 Total: \$1,691,917
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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"/>	HR/Personnel 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>
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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>Funding would be received by all law enforcement officers and allocated based on the predetermined eligibility criteria of satisfactory service time in rank.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

REMARKS	<p>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</p>
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**JUSTIFICATION OF
REQUEST**

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 FY2026; and maintains funded promotional opportunities at supervisory ranks in order to meet required leadership staffing needs.

DPS Division	Salary	Fringe	Total
Highway Patrol LEO Step Increases	727,093	356,276	1,083,368.57
Bureau of Protective Services LEO Step Increases	197,658	96,852	294,510.42
State Transport Police LEO Step Increases	210,764	103,274	314,038.36
Total Amount Requested			1,691,917

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
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Funding for Thirty (30) Highway Patrol LEO's
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$3,452,285 Federal: \$0 Other: \$0 Total: \$3,452,285
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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 checked="" type="checkbox"/>	HR/Personnel 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>
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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>Funding would be received by all law enforcement officers and allocated based on the predetermined eligibility criteria of satisfactory service time in rank.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

DESCRIPTION OF REQUEST	<p>The primary mission of the South Carolina Highway Patrol (SCHP) is to create a safe and secure environment for South Carolina citizens and visitors as they travel on the state's public roads and highways. There is a growing need for more SCHP troopers to adequately investigate collisions, respond to calls for service, assist county and municipal law enforcement agencies in their</p>
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**JUSTIFICATION OF
REQUEST**

investigations and provide essential support in maintaining roadway safety across our state. According to the South Carolina Revenue and Fiscal Affairs Office's dashboard, the population of the state will increase five percent (5.06%) by 2029, ten percent (10.17%) by 2034, and fifteen percent (15.36%) by 2039. Population increases result in increased collisions and increased calls for service. In addition to the population increase, the state has experienced a steady increase of registered vehicles and issued driver's licenses.

In order to recruit officers, the department began crediting newly-hired law enforcement officers' prior law enforcement service time. Newly-hired officers with prior service time who hold a certification equivalent to the South Carolina Law Enforcement Officer I classification, as determined by the South Carolina Criminal Justice Academy, join the SChP, State Transport Police (STP), or Bureau of Protective Services (BPS) at the non-supervisory rank and salary correlating with their cumulative service time.

Additionally, the department intends to implement a sign-on bonus for applicants in six (6) identified SChP posts (Critical Market Areas) throughout the state. The Critical Market Area Sign-On Bonus will be paid over a series of five (5) payments in the total amount of no more than \$10,000. During the 2024 calendar year, we have seen about a 10% increase in applications compared to 2023. This tells us that the current applications we are processing for our January 2025 non-certified and February 2025 pre-certified new hires should fall in line or exceed our past two (2) year average.

Given these new initiatives, the department is anticipating significant growth in the number of SChP troopers across the state. However, based on budgetary constraints, the department has less than thirty (30) vacant LEO positions within SChP that can be filled utilizing existing general fund appropriations. Prior to this past fiscal year, existing general fund appropriations funded the agency's career path for Class I officers as they became eligible for non-supervisory rank changes. In FY 2016, existing general fund appropriations funded the department's initial "Salary and Career Path Restructuring" at a cost of over \$5 million dollars.

Funding constraints also exist in multiple Earmarked Fund accounts where SChP personnel expenditures are recorded. Over the course of time, two (2) of these Earmarked funding streams have experienced a significant decrease in "Fines and Fees" revenue resulting in a current trend of expenditures exceeding revenues. Expenditures have increased in Earmarked Fund 38B60000, which is utilized for payroll and operating expenses for the SChP, by nearly \$3.4 million for FY 2024. When general pay increases are appropriated by the General Assembly, no funding is received to fund these salary increases for LEOs that are paid with Earmarked Funds. Prior to FY 2024, Earmarked Revenues also supplemented existing general fund appropriations to fund the agency's career path for Class I officers as they became eligible for non-supervisory rank changes.

Fulfillment of the agency's mission is dependent upon its ability to obtain the necessary manpower levels and retain experienced law enforcement officers. Therefore, this request is to fund thirty (30) LEO positions that are currently vacant within the SChP.

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		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Workers' Compensation Premium Rate Increases
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,898,026 Federal: \$0 Other: \$0 Total: \$1,898,026
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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"/>	HR/Personnel 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 agency-wide and would directly or indirectly affect all of the agency's goals and strategies. Workers' Compensation Insurance is required for all law enforcement and civilian employees. The State Fiscal Accountability Authority, Insurance Reserve Fund provides general tort liability, coverage for agency owned vehicles, buildings and personal property. Approving this request would allow the SCDPS to continue to maintain the proper insurance coverage for its employees.</p>
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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 be received by the South Carolina State Accident Fund and the State Fiscal Accountability Authority, Insurance Reserve Fund.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

WORKERS' COMPENSATION PREMIUM RATE INCREASE	<p>Workers' Compensation Premium Rate Increase: The South Carolina State Accident Fund provides workers' compensation coverage for the state of South Carolina and local governmental entities. Over the past three (3) years, workers' compensation premium rates have significantly increased resulting in a negative impact to the agency's operating budget. From FY 2021-22 to the current</p>
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**JUSTIFICATION OF
REQUEST**

fiscal year, the premium rates have increased by 63% for employees classified as law enforcement and 104% for all other employee classifications.

The SCDPS paid \$1,589,177 for worker's compensation insurance premiums in FY 2021-22, \$2,275,383 in FY 2022-23, and \$4,105,880 in FY 2023-24. An additional increase in the workers' compensation premium rate for FY 2024-25 has been billed to our agency in the amount of \$4,670,598. Our recurring budget allocation for workers' compensation premiums is \$3,100,000. Currently, there are no long term funding sources to sustain such a dramatic increase of \$1,570,598 in worker's compensation premiums.

Insurance Reserve Fund Rate Increases: During the December 10, 2024 State Fiscal Accountability Authority meeting, the members approved rate changes for FY 2025-26 that will substantially impact the SCDPS' insurance premiums.

If additional funds are not allotted for the \$327,428 increase in insurance premiums, the agency would be forced to utilize cash balances, carry forward funds, or possibly cut budget in other areas to procure insurance premiums in FY 2025-26.

Summary of Recurring Funding Request:

Workers' Compensation Premium Rate Increase \$1,570,598
Insurance Reserve Fund Rate Increases \$ 327,428
Grand Total \$1,898,026

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
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	DPS Fuel
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$3,963,000 Federal: \$0 Other: \$0 Total: \$3,963,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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"/>	HR/Personnel 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>Maintaining Safety, Integrity and Security: SCDPS is tasked in part with law enforcement on and public education about South Carolina’s roadways. SCDPS officers are asked to perform enforcement and education measures that aim to reduce traffic fatalities and collisions (to include those involving Commercial Motor Vehicles). During these law enforcement activities, fuel (gasoline and diesel) is a necessary commodity for agency operations and safety of the officers and general public.</p>
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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 fuel vendors within the state, through utilization of the State Fleet Fuel Card Program, contracted by Mansfield Oil Company.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

COMMENTS	<p>SCDPS actively utilizes over 1,300 vehicles and associated equipment to fulfill its duties and responsibilities to the citizens and visitors of South Carolina. Since the end of COVID, fuel prices have remained well above pre-COVID levels (see attached data), while overall consumption has remained relatively stable. During FY-24, fuel consumption was 1.816 million gallons, which is within 64,604 gallons of the FY-19 consumption level (the highest year of consumption in the dataset). However, fuel in FY-19 (1.88 million gallons), with over 64,000 more gallons consumed,</p>
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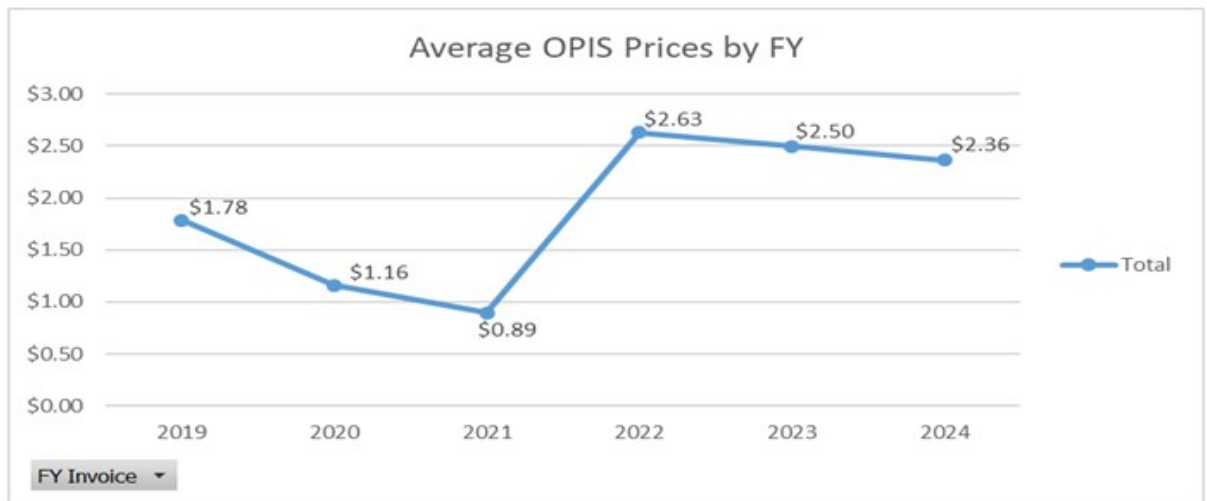
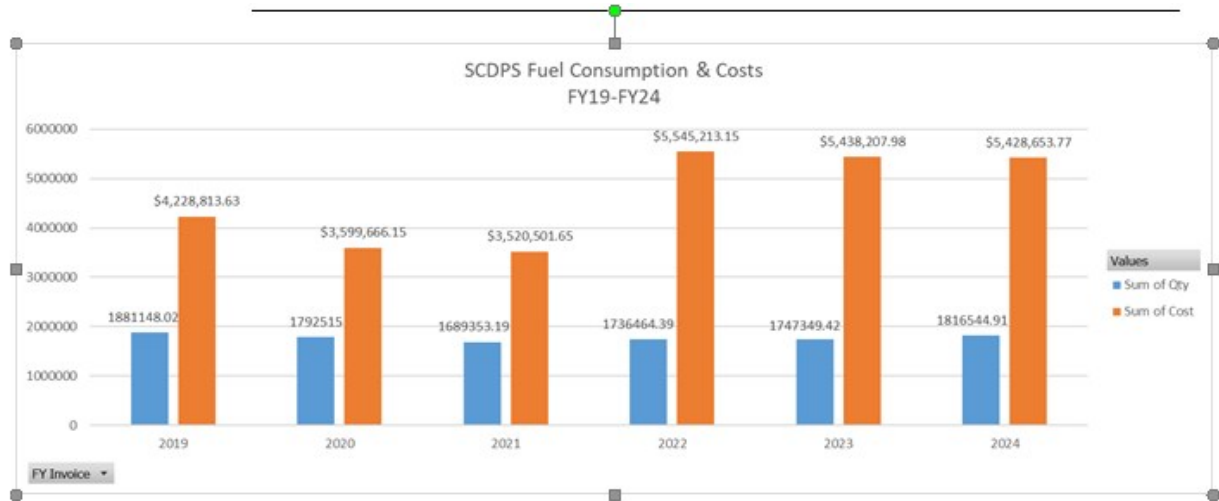
cost approximately \$1.2 million less than FY-24.

The attached data shows these trends in both total amount billed to the agency by fiscal year, and gallons consumed by fiscal year. Additionally, average OPIS (Oil Price Information Service) prices clearly illustrate the change in fuel wholesale costs, which directly correlates to the billed costs to the agency each fiscal year.

In order for SCDPS to keep Officers and the public safe, the department needs to secure the requested funding to be used for increased fuel costs. The recurring funds will ensure that the agency has the fiscal means to pay for fuel, with enough of a margin to absorb some short-term price shocks (i.e., Hurricanes, Oil Pipeline Interruptions). If these funds are not secured, the agency will need to continue utilizing funds from other operating areas to pay for fuel, and/or enact additional fuel consumption reduction measures. Such measures would result in fewer officers on the road for enforcement, public assistance and education.

Total Requested: \$3,963,000 annually. This value covers the increased fuel cost trend over the past four (4) years as well as the anticipated increased cost for fuel during the current fiscal year. All data is extracted from the Mansfield Oil portal for SCDPS.

**JUSTIFICATION
OF REQUEST**



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
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Vehicle Maintenance Costs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$2,000,000 Federal: \$0 Other: \$0 Total: \$2,000,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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"/>	HR/Personnel 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>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>
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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 through collaboration with State Fleet Management. State Fleet Management conducts the Commercial Vehicle Repair Program (CVRP) as a means in establishing competitive service and repair agreements with vendors statewide. DPS participates in this program.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

OTHER INFORMATION	<p>There are currently no general funds appropriated to DPS to support fleet operating expenses. For FY-25, the General Assembly allocated \$1,000,000 in one-time appropriations for vehicle repairs. The department's FY-24 CVRP billing totaled \$4,357,008; representing an increase of \$262,570 from FY-23. This expense represents the annual service/repair operating costs associated with DPS' fleet of</p>
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**JUSTIFICATION OF
REQUEST**

vehicles and encompasses all maintenance repairs for 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 Law Enforcement Surcharge fund (39C70000) to supplement the Commercial Vehicle Repair Plan (CVRP) expenses. During FY-24, DPS received and disbursed \$1.8 million through the Law Enforcement Surcharge fund to supplement our CVRP expenses. This represents a shortfall in revenue of approximately \$2.5 million between our funding source and our total expenses.

DPS is requesting that general funds in the amount of \$2,000,000 be allocated to assist with the costs of operating 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	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Microsoft 365 Licensing, Network Equipment Subscriptions and Security Testing
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,200,000 Federal: \$0 Other: \$0 Total: \$1,200,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	HR/Personnel 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 fund the recurring DTO shared services license costs for Microsoft O365, to add DTO network services at HQ, to pay State contract vendor network subscriptions for equipment at Troop/Post locations State-wide to maintain security, and to fund an annual security penetration test.</p>
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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>Department of Administration Division of Technology Operations and State network security contract vendors</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

DESCRIPTION OF REQUEST	<p>In FY2025-2026, SCDPS will be fully migrated to the Microsoft O365 shared services provided and licensed by DTO. This request is to fund the annual licensing costs for SCDPS employees, Officers, Troopers, etc. Microsoft O365 will improve communication and collaboration among employees, provide a centralized scheduling tool for law enforcement, facilitate access to important Agency</p>
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**JUSTIFICATION OF
REQUEST**

information for a highly mobile workforce, and improve the overall operational efficiency of staff with instant messaging and virtual meetings. In emergency and weather-related events, Microsoft O365 will facilitate information sharing and aid in responsiveness.

Aside from the inherent technical advantages, migrating to the Microsoft O365 shared service aligns the South Carolina Department of Public Safety with the State's strategic goal of leveraging shared services.

In FY2023-2024, SCDPS worked with DTO to reconfigure and streamline the Agency's network by replacing aged routers. Since the new router technology inherently incorporates information security and encryption, SCDPS was able to replace its MPLS data circuits with less expensive Internet-only circuits. Thus, providing increased bandwidth without circuit cost increases and without security risks. This solution allowed network speed increases at forty (40) facilities (Troop and Post offices) which has resulted in rapid data uploads for body camera footage, training videos, etc.

For FY24-25, SCDPS received \$99.8k in non-recurring funds to purchase additional network switches for Troop/Post locations to companion the router technology.

The licensing model for the new network equipment is subscription-based. Accordingly, the subscription must be renewed annually for the devices to remain operational and secure with the latest security updates. Per current State term contract, the estimated annual subscription license cost for the Agency's network equipment in total is \$170,000. Additionally, SCDPS will leverage DTO Shared Services offerings at Blythewood HQ to further improve network capabilities and security.

Also, to comply with the Agency's most recent information security assessment performed by DIS in 2023, a third-party penetration test should be performed every year. The estimated cost for the annual penetration test is \$30,000.

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
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Agency Vehicle Rotation
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$2,858,040 Federal: \$0 Other: \$0 Total: \$2,858,040
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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"/>	HR/Personnel 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 agency-wide and would directly or indirectly relate to all of the agency's goals and strategies. Vehicles are needed for regular patrol duties as well as specialized enforcement activity. Approving this request would allow the SCDPS to maintain its current fleet of modern, safe and reliable vehicles for law enforcement officers.</p>
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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, vehicles will be purchased using a competitive bidding process.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

COMMENTS	<p>SCDPS is currently appropriated \$7,837,575.00 in recurring funding to support the purchase of department vehicles. The current appropriation supports the previous vehicle replacement model developed by the Department of Administration and adopted by SCDPS in FY20. The vehicle replacement model is designed to implement a six (6) year vehicle rotation of department vehicles.</p>
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**JUSTIFICATION OF
REQUEST**

This request looks to address additional funding associated with unexpected loss of vehicles. Examples of unexpected loss includes unexpected engine failure, collisions with animals, debris on the road, unavoidable collisions associated with pursuing suspects, etc. On average, DPS will lose 60 vehicles annually associated with unexpected loss. This funding request will assure that the integrity of the replacement model is maintained for those vehicles that suffer complete loss while performing the mission of the agency.

To purchase these replacement vehicles, SCDPS will need an additional \$2,858,040 added to their current recurring vehicle budget.

In order for SCDPS to create a safe and secure environment for South Carolina citizens and visitors, employees need the necessary equipment. If additional funds are not allotted for the purchase of these vehicles, the agency would not be able to maintain the Department of Administration's recommended rotation schedule. Failure to keep this rotation schedule would lead to the continued increase for repairs and maintenance of agency 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	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Law Enforcement Equipment
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,910,987 Federal: \$0 Other: \$0 Total: \$1,910,987
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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"/>	HR/Personnel 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.</p> <p>Law enforcement equipment replacement is essential to the success of DPS. Vehicle equipment replacement is partnered with a vehicle replacement model that is in effect agency wide. Body Armor and Taser equipment serve as primary safety components for all DPS law enforcement officers. As such, recurring funding needs to be established to execute procurement on normalized schedules to assure that officer safety is maintained.</p> <p>Approving this request will allow DPS to procure components that are needed to properly up-fit the vehicles and provide officer safety on an annual basis.</p>
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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.</p> <p>If no state contracted vendor is available, equipment will be purchased using a competitive bidding process.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

OTHER INFORMATION	<p>There are currently no general funds appropriated to DPS to procure equipment needed to up-fit vehicles. As the vehicle is the primary tool used in the officer's enforcement efforts, having all components needed to properly up-fit the vehicle 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</p>
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will ensure that up-fit equipment is also properly funded and in alignment with the vehicle replacement cycle.

Law Enforcement Vehicle Up-fit Costs	Total to include Tax
Vehicle Upfit Cost @ \$7,249.56 per vehicle (167 vehicles annually)	\$1,307,530.64
<i>to include lighting package, PIT wrap kit, streamlight kit, radars, etc.</i>	
Total	\$1,307,530.64

As the agency has successfully executed a replacement model regarding vehicles, the agency must also focus on establishing a replacement model for body armor. Approval of this funding request will allow DPS to establish a five (5) year replacement cycle of this critical safety component, equating to approximately 330 sets per year, to include an allotment for new hires.

**JUSTIFICATION OF
REQUEST**

Body Armor	Annual Quantity	Total to include Tax
Body Armor Rotation & New Hire	330	\$361,979.17
Current Appropriation		(\$82,523.00)
Total		\$279,456.17

The TASER serves as a primary less than lethal weapon for the officer as a first line of defense. On an annual basis, DPS officers require re-certification on use of the TASER, and as TASER's are deployed cartridges have to be replenished to the officers. Current funding does not adequately support the total cost associated with maintaining the TASER program. Approval of this funding request will ensure that DPS properly certifies and re-certifies officers annually.

TASER	Total to include Tax
TASER Equipment (handles, holsters, batteries and cartridges)	\$524,000.00
Current Appropriation	(\$200,000.00)
Total	\$324,000.00

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
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Annual Recurring 9-1-1 IVR costs for SCDPS Implementation
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$500,000 Federal: \$0 Other: \$0 Total: \$500,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input 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 checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	HR/Personnel 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 checked="" 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>This B1 is to fund the recurring costs for SCDPS' implementation of the Statewide 9-1-1 IVR system via SCRFA and State vendors. This B1 is based on the assumption that the requested B2 funds for implementation are approved and implementation is completed. The ongoing annualized costs for the products in operation at SCDPS are included in this B1.</p> <p>SCDPS worked with the S.C. Revenue and Fiscal Affairs Office (SCRFA) to understand the benefits, features, and costs to join the SC ESInet (NG911 system).</p> <p>SCDPS has a need to replace our current call handling system and has determined that a significant number of our calls are the result of transfers from local 911 centers.</p> <p>Because the SCRFA has already made investments in call processing infrastructure, SCDPS can acquire necessary equipment for processing calls in a more cost-effective manner.</p> <p>Fully funding this request will improve emergency response efforts for those traversing South Carolina's highways. Leveraging the solution through the SCRFA is the most fiscally responsible approach. The economy of scale through a state-wide solution reduces costs and implementation times for participating Agencies.</p> <p>This request aligns with the agency's Accountability Report goal 3.2.1 by satisfying the need to ensure properly functioning IT equipment to result in efficient customer service and improved response times/safety for those traversing South Carolina roadways via the statewide ESInet hosted call solution.</p>
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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-contract vendors 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

Based on data from our Office of Highway Safety, the first five (5) minutes after an accident are the most critical for response time to reduce fatalities and minimize the seriousness of an injury.

Our current SCDPS process for citizen requests for aid is via our SCDPS Telecommunications Centers (4- statewide).

1) A citizen calls *HP, waits in queue for our Telecommunications Center Operator to respond and evaluate. A Trooper/STP Officer is dispatched as required. Determining accurate location information may be difficult.

2) If a critical response is needed, the Operator will "PUSH" the call" to 9-1-1 for ambulance/fire response.

The implementation of the Statewide system for SCDPS Telecommunications Centers would reduce the response time by eliminating *HP as a service, allow for the routing of ALL calls to 9-1-1 FIRST for dispatch and location identification per their expanded toolsets. The 9-1-1 center would then PUSH calls to SCDPS for Trooper/State Transport Police response as needed while simultaneously deploying life-saving responses from local ambulance/fire and other first responders.

As such, the funds being requested by SCDPS will streamline and enhance the process for those traversing South Carolina roadways to receive critical responses in emergency situations. By joining the statewide ESInet, calls can be received more accurately and efficiently, improving response time from emergency personnel. Furthermore, the ESInet provides more accurate caller location information which is critical to response times.

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	18
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Decrease Budget Authority (Other Funds)
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: (\$12,500,000) Total: (\$12,500,000)
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> HR/Personnel 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	This request is to return budget authority only.
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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	N/A
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

RECIPIENTS OF FUNDS	This request is to return existing budget authority in Restricted Fund 4973000. In fiscal year 2024, all funding for the SC Code of Laws section 5-7-12 (School Resource Officers) Proviso 63.8 (DPS: School Safety Program) was moved from EIA funding to the General Fund.
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**JUSTIFICATION OF
REQUEST**

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	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	DPS: School Resource Officer Training and Equipment
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Provide a brief, descriptive title for this request.

AMOUNT	\$8,324,448
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What is the net change in requested appropriations for FY 2025-2026? 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 type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	HR/Personnel Related
	<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 # S. C. Code of Laws Section 5-7-12. (School Resource Officers) Proviso 63.8 (DPS: School Safety Program)	

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>This non-recurring funding request would provide funds for the training and equipping of 88 new state-funded SRO positions identified by school districts, in consultation with their law enforcement partners, as being able to be hired for SFY 25-26. Providing this training and equipment for new SRO positions is essential in efforts to have an SRO in every public school in the state.</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> <p><i>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?</i></p>
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RECIPIENTS OF FUNDS	<p>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.</p> <p>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.</p> <p><i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i></p>
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	<p>This request is for Non-Recurring Appropriations of \$8,324,448 to cover the training and equipment for 88 new state-funded SRO positions in FY 2025-26. Carry forward funds have been used for this purpose in the past, but due to a funding shortfall in FY 2024-25, SCDPS has obligated all existing and projected carry forward funds to cover recurring costs associated with the current 430 state-funded SRO positions.</p>
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This non-recurring appropriation request does not create a need for recurring funds, but is required for the initial training and equipment for these new SRO positions. In the future, SCDCPS anticipates being able to maintain training and equipment rotation requests for these new state-funded SRO positions, as well as the 430 current SRO state-funded positions through carry forward funds de-obligated from previous year awards in accordance with Proviso 63.8.

These funds are necessary in order to entice law enforcement agency participation in the SRO Program. Staffing challenges to local law enforcement agencies need to be balanced between providing patrol units for calls for service and full-time SROs to enhance school safety. It has been the experience of SCDCPS that participation in the SRO Program will be increased if funding is provided for training and equipment.

As a matter of information, a shortfall of requested funding in FY 2024-25 resulted in 33 state-funded positions not being funded that were requested for the beginning of the new school year, along with the suspension of an Open Solicitation that previously allowed agencies to request new state-funded SRO positions throughout the Fiscal Year as their ability to staff the positions occurred. Historically, the Open Solicitation averaged 4.6 new state-funded SRO positions awarded each month it was active. When taking into consideration the 33 unfunded requested positions and the closure of the Open Solicitation, there are an estimated 88 new state-funded positions that will not be funded in FY 24-25 due to the current funding shortfall.

JUSTIFICATION OF REQUEST

The funding shortfall of FY 24-25 may have a chilling effect on participating law enforcement agencies' future involvement in the SRO Program. In the past, a law enforcement agency's hesitancy in diverting limited staffing to full-time SROs at schools has been overcome through the stable state funding available through the SRO Program. Another funding shortfall in FY 25-26, especially if it results in a RIF, will undoubtedly result in not only those schools affected by the RIF not having a full-time SRO, but also other schools whose full-time SROs will end up becoming part-time in order to provide some coverage to the schools losing their full-time SROs. Additionally, the stability of the SRO Program will be further questioned by law enforcement agencies, which will result in making it more difficult to maintain and attract participants.

The FY 2024-25 funding shortfall may have been caused by confusion regarding high cash balances being reflected in SCEIS for the SRO Program as related to funds obligated through awards. The following information is being provided in the hope of providing clarity regarding SCEIS cash balances.

Consequently, SCEIS will always show an overstated cash balance for the SRO Program, as the vast majority of that cash has already been obligated to current SRO grant awards.

There are four (4) reimbursement periods within the grant year. However, a large amount of the SRO grant funds are not requested for reimbursement until the conclusion of the grant period, or after June 30th. It is worth mentioning that the final request for reimbursement by the LEA grant recipients is not due until 45 days after the end of the grant period, or August 15th. To further compound the inflated cash balances in SCEIS, grant extensions are allowed due to supply chain issues experienced by the LEA grant recipients that have resulted in the prolonged delivery of large ticket items (e.g., vehicles, radios, etc.), thereby creating further delays in reimbursement requests for eligible expenses. These factors combine to reflect cash balances in SCEIS for the SRO Program that are significantly higher than what is actually available for the issuance of new grant awards.

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	12
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Implementation of the State RFA 9-1-1 IVR for use in the SCDPS Telecommunications Centers Statewide
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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What is the net change in requested appropriations for FY 2025-2026? 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 checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	HR/Personnel Related
	<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 checked="" 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>SCDPS worked with the S.C. Revenue and Fiscal Affairs Office (SCRFA) to understand the benefits, features, and costs to join the SC ESInet (NG911 system).</p> <p>SCDPS has a need to replace our current call handling system and has determined that a significant number of our calls are the result of transfers from local 911 centers.</p> <p>Because the SCRFA has already made investments in a call processing infrastructure, DPS can acquire necessary equipment for processing calls in a more cost-effective manner.</p> <p>Fully funding this request will improve emergency response efforts for those traversing South Carolina's highways. Leveraging the solution through the SCRFA is the most fiscally responsible approach. The economy of scale through a state-wide solution reduces costs and implementation times for participating Agencies.</p> <p>This request aligns with the agency's Accountability Report goal 3.2.1 by satisfying the need to ensure properly functioning IT equipment to result in efficient customer service and improved response times/safety for those traversing South Carolina roadways via the statewide ESInet hosted call solution.</p> <p><i>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?</i></p>
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RECIPIENTS OF FUNDS	SCRFA and State Contractors for IT equipment
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

Based on data from our Office of Highway Safety, the first five (5) minutes after an accident are the most

critical for response time to reduce fatalities and minimize the seriousness of an injury.

Our current SCDPS process for citizen requests for aid is via our SCDPS Telecommunications Centers (4-statewide).

1) A citizen calls *HP, waits in queue for our Telecommunications Center Operator to respond and evaluate. A Trooper/STP Officer is dispatched as required. Determining accurate location information may be difficult.

2) If a critical response is needed, the Operator will "PUSH" the call" to 9-1-1 for ambulance/fire response.

The implementation of the Statewide system for SCDPS Telecommunications Centers would reduce the response time by eliminating *HP as a service, allow for the routing of ALL calls to 9-1-1 FIRST for dispatch and location identification per their expanded toolsets. The 9-1-1 center would then PUSH calls to SCDPS for Trooper/State Transport Police response as needed while simultaneously deploying life-saving responses from local ambulance/fire and other first responders.

As such, the funds being requested by SCDPS will streamline and enhance the process for those traversing South Carolina roadways to receive critical responses in emergency situations. By joining the statewide ESInet, calls can be received more accurately and efficiently, improving response time from emergency personnel. Furthermore, the ESInet provides more accurate caller location information which is critical to response times.

JUSTIFICATION OF REQUEST

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	13
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Replacement of Security Checkpoint Booths (State House Division)
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Provide a brief, descriptive title for this request.

AMOUNT	\$469,628
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	HR/Personnel Related
	<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	This request is related to Objective 1.1, 1.4 and 2.1. 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.
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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 funds will primarily be received by state contracted vendors. If no state contract vendors are available, requested items will be purchased using the state procurement process.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

	<p>The mission of BPS is to provide and maintain professional law enforcement and protective services functions for the State House Complex and the South Carolina Supreme Court & Appellate Courts as mandated by state law. The installation of new security check point booths is crucial for the enhancing public safety, ensuring employee well-being, and supporting law enforcement efforts. The cost for the security check points includes ballistic/door protection for the safety of BPS law enforcement officers.</p> <p>Our current security checkpoint booths, which have been in service for over 15 years, are exhibiting severe signs of wear and tear. The booths are affected by dry rot, with desks that are chipped and broken, scratched glass, water damage from leaks, and persistent bug problems. The deteriorating condition of these booths not only compromises the overall security of our premises but also hampers the efficiency of our officers. The dilapidated state of the current booths poses a security risk and also impedes our ability to</p>
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properly field train new officers due to the restricted space within the booths.

The installation of these new security checkpoints is a necessary investment in the safety, security, and well-being of everyone who uses the security check points.

**JUSTIFICATION
OF REQUEST**

A/E	
\$34,787.00	
Equipment	
\$291,838.00	
Site work	
\$40,000.00	
GC OH&P	
\$56,413.00	
Contingency 12%	
\$46,590.00	
\$469,628.00	

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 B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	14
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Respirators and Storage Containers Replacement – Agency Wide
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Provide a brief, descriptive title for this request.

AMOUNT	\$243,457
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What is the net change in requested appropriations for FY 2025-2026? 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 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"/>	HR/Personnel Related
	<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>SCDPS is tasked with enhancing the safety of the public through enforcement and education, with the goals of reducing traffic fatalities and collisions. During these duties, SCDPS officers may come across collisions that involve leaking hazardous substances, or may respond in support roles to other public emergencies involving hazardous materials or riot control.</p>
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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, equipment will be purchased using a competitive bidding process.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

	<p>Respirators, their filters, and proper storage containers help to assure SCDPS officers are able to carry out their duties, when exposure to hazardous materials is a possibility.</p> <p>Each SCDPS officer receives a respirator and storage container in the event of their immediate response to a likely hazardous material release, and/or during riot control measures. Officers have their respirators inspected and fit-tested at annual in-services.</p> <p>While SCDPS has purchased new respirators as necessary for new-hires and for those officers whose</p>
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**JUSTIFICATION
OF REQUEST**

respirators have failed inspection, the majority of the agency's respirators are at the end of their service life. The agency has found a respirator that is cost effective, and has a twenty (20) year service life.

SCDPS is requesting \$243,457.00 to purchase new respirators for all current officers with end-of-life equipment.

# Respirator Sets	Total
850	\$243,457.00

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 B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	19
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Radio Replacement Life Cycling
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,240,168
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What is the net change in requested appropriations for FY 2025-2026? 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 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"/>	HR/Personnel Related
	<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>Radio communication is a vital component of protecting and saving lives of South Carolina’s citizens and visitors. All SCDPS law enforcement divisions, telecommunications staff and various outside entities use radios supplied by the agency for effective daily communication during emergencies, as well as during times of inclement weather and natural disasters. Approving this request will allow SCDPS to continue to communicate effectively with emergency personnel inside and outside the agency.</p>
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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, equipment will be purchased using a competitive bidding process</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION	<p>DPS currently receives \$1,940,394 in recurring funding for the replacement of radios. In December 2019, DPS replaced 1,561 (of 2,165 active) radios through a ten (10) year radio master lease agreement. The lease program requires an annual payment of \$955,737.81, which leaves \$984,656.19 available each year to purchase additional radios. DPS is now in year five (5) of our lease agreement through Bank of America and we are preparing to establish a regular equipment rotation cycle involving these radios. Various issues impact the life expectancy of radios including technological changes, normal wear and tear and continued service support as radios age.</p> <p>As we enter the final five (5) years of the original lease agreement, the agency recognizes the need to prevent existing radio equipment from reaching its end of life. Allowing all 1,561 radios to continue operation through the duration of the ten (10)-year lease agreement, without beginning regular annual replacements of this existing equipment, would result in a considerable cost to the agency upon the maturity of the current master lease agreement. By establishing a rotation of our current active radio inventory of 2165</p>
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OF REQUEST

units, a replacement of 217 units annually over ten (10) years is required. Currently, due to the annual payment of the master lease in the amount of \$955,737.81 and recent inflation of equipment prices, the agency only has funding to purchase between 90-95 radios (at an average price of \$9,765.10 w/tax). To make up the remainder, about another 127 radios, the agency needs an additional \$1,240,168 to begin the full radio cycle.

In order for SCDPS to create a safe and secure environment for South Carolina citizens and visitors, officers and telecommunications staff will need the proper radio equipment. Radios are not only used by agency personnel, but also by other emergency personnel during winter storms, hurricanes and other disasters. If additional funding is not allocated for the purchase of radios, SCDPS will eventually not have sufficient, functional communications equipment to accomplish its mission, and will again be seeking multi-million-dollar appropriations or master leases.

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	20
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Agency Network Equipment Refresh and Replacements Statewide
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Provide a brief, descriptive title for this request.

AMOUNT	\$427,200
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What is the net change in requested appropriations for FY 2025-2026? 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 checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	HR/Personnel Related
	<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 (40) locations. Secure and efficient operations require updated network circuits to provide service for increasing throughput from body cameras, electronic submission of forms, data collection, and interfaces to State systems.</p>
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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
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION	<p>OIT requires a refresh of network equipment regularly per State Standards and obsolescence as well as maintaining security compliance for Agency data transmissions. Approximately thirty-five (35) percent of the Agency's network switches are six (6) years of age or older.</p> <p>This request includes the replacement of aged network switches totaling \$587,000. For FY2025, the General Assembly allocated \$99,800 in one-time funding for network switch replacement. This one-time request is for the remaining amount of \$427,200. Considering the net uptick in costs, a one-time funding increase in FY2026 is required to complete and maintain all equipment within a lifecycle of 5-6 years. In order to support the expanding needs for circuit throughput and speed along with increasing utilization, new hardware with advanced network technologies is required. Law enforcement operations are severely impacted during outages or equipment failures of aged network switches.</p> <p>This request would bring SCDPS to a current operational level.</p>
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OF REQUEST

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 C – CAPITAL REQUEST

AGENCY PRIORITY	15 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	DMV Headquarters Ground Floor HVAC Renovation <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$2,400,000 <i>How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	<p>Plan Year FY 2026 Priority 1</p> <p>This project was initially included in the 2024 CPIP submittal.</p> <p>If appropriated state funding is not provided, DPS will not have the adequate funding to replace the controls for the 28-year-old HAVC system for the DMV building. This proposed renovation project is needed to control the temperature and humidity levels inside the DMV headquarters building. This renovation will make the building HVAC system more efficient and will save on energy costs to run the system. The new system will provide a healthier environment for DMV employees and public customers with more consistent air quality with lower humidity levels.</p> <p>Our contingency plan in the event that the State does not provide the funding amount requested is as follows: we will provide small portable individual room dehumidifiers in the most humid areas and empty the accumulated water from these machines as required. We will also need to remediate any mold issues that may form due to high humidity levels that may still form in these areas until funding is approved.</p> <p><i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i></p>
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OTHER APPROVALS	<p>No approvals for this project have been obtained as of the date of this submission. SFAA and JBRC approvals would also have to be secured to proceed with this project.</p> <p><i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i></p>
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LONG-TERM PLANNING AND SUSTAINABILITY	<p>In an effort to quantify the projected cost of this project, minimal funding has been invested to secure a conceptual estimate from the building fund. Some programming will be provided in-house, lowering design costs. State funds are necessary because there is no funding in our current budget for a project of this significance.</p> <p>If state funds are approved, additional capital funding will not be needed in the foreseeable future.</p> <p>The DPS building fund will be the source of operating funds. It is expected that the long-term maintenance and utility costs would be lower, as the new systems required by the present-day building codes will be much more efficient and economical. The amount of savings associated with this capital improvement has not yet been determined. The source of funds impacted by the savings of this project will be the building operating funds These renovations could extend the life of these buildings/systems for an additional twenty years or more.</p> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
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REQUESTED FUNDING PURPOSES	<p>Requested funding for this project will serve two primary purposes:</p> <ul style="list-style-type: none"> • Provide the Engineering design of the DMV headquarters building ground floor HVAC system renovation in Blythewood. • Provide the funding to implement the design for the project renovation of the DMV headquarters ground floor HVAC system. The new system will allow for better control of the HVAC system and possible solution to the high humidity levels in this area of the building. • It is necessary because it is particularly difficult to control the temperature and humidity in the rooms on this floor due to several factors. 1) The floor is partially underground 2) This floor is adjacent to the main entrance for DMV employees, DMV and DPS field office trainees, and the public, who are constantly introducing outside humid air into these spaces.3) The interior walls beyond the main corridor were added (in-house) by the previous owner subsequent to the building construction, but without the proper HVAC adjustment. In the past few years these conditions have created indoor air quality issues that require extensive remediation. Room dehumidifiers have been placed in the most humid areas, but require emptying more than once a day. It is difficult with our limited staff to attend to this and it is not a long term solution. In our
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SUMMARY

opinion a new HVAC system is necessary in order to accommodate the new mechanical design. Through this effort, DPS will have addressed the needs of the DMV ground floor issues of the continued high humidity problems in this part of the building.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	16
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	SCDPS/DMV Headquarters Parking Lot Expansion
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,489,000
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How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>This project is not currently included in the CPIP as the need for expansion has just occurred with the sale of an adjacent parcel of property at the Blythewood campus. As part of the sale, DPS/DMV have been made aware that parking previously used by DMV personnel and customers will no longer be available. This development has required DPS/DMV to reassess total parking available, and current parking capacity does not support the number of spaces available.</p> <p>If appropriated state funding is not provided, DPS will lack adequate funding to add additional parking spaces that will be required to support agency needs. In the event requested funding is not received, DPS/DMV personnel and DMV customers will be required to park in a field that has been identified for the parking lot expansion.</p>
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	<p>No approvals for this project have been obtained as of the date of this submission. SFAA and JBRC approvals would also have to be secured to proceed with this project.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>In order to determine an estimated cost of this project, minimal funding (\$6,500) has been invested to secure a conceptual design/estimate by our consultant. This expense was paid from the DPS Building Fund.</p> <p>No additional capital and/or operating funds will be required in the future.</p> <p>The expected useful life of this capital improvement would be 25+ years.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

SUMMARY	<p>Requested funding for this project will serve two primary purposes:</p> <ul style="list-style-type: none"> • Provide the Engineering design of the SCDPS/DMV headquarters parking lot expansion in Blythewood. • Provide the funding to implement the design/construction of the project. • Summary: This project is necessary because of the loss of parking for SCDPS/SCDMV and the general public due to the sale of the adjacent property to a private entity. The private entity will begin using parking areas that the agencies have been using for its parking needs.
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	17 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	DPS Agency-Wide Deferred Maintenance <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$2,000,000 <i>How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	<p>The deferred maintenance project was not included on the FY24 CPIP submission; however, the paving projects listed on the CPIP would be funded through deferred maintenance if approved.</p> <p>If the appropriated funding isn't provided as requested, the agency will continue to push the needed items out to later years and try to provide funding from agency sources if they become available.</p> <p><i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i></p>
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OTHER APPROVALS	<p>No approvals for this project have been obtained as of the date of this submission. SFAA and JBRC approvals would also have to be secured to proceed with this project.</p> <p><i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i></p>
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LONG-TERM PLANNING AND SUSTAINABILITY	<p>There have been no funds invested in these projects at this time. If this request is approved, no additional capital requests will be needed in the foreseeable future</p> <p>The DPS building fund as well as the Highway Patrol Fees and Fines fund will be utilized as a source of operating funds for the Highway Patrol field offices. The State Transport Police Size and Weight fund will be utilized as a source of operating funds for the weigh stations. It is expected that the long-term maintenance and operating costs would be lower, as the new systems will have 15-30-year life spans and be more efficient than the current systems. The source of funds impacted by the savings of this project will be the building operating funds. These renovations will replace and upgrade existing systems that have reached the end of their life expectancy.</p> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
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SUMMARY	<p>Requested funding for this project will serve several primary purposes:</p> <ul style="list-style-type: none"> • Provide funding to implement the proposal and design for multiple projects within the Highway Patrol to include the replacement of five (5) roofing systems and twenty-five (25) HVAC units in the field offices to address significant deferred maintenance due to lack of funding over several years. • Provide the funding to implement the proposal and design for multiple projects within the State Transport Police that are required at various weigh stations across the state in order to have them function safely and efficiently as they were designed. The repairs to the weigh stations and scales are not eligible under our current federal funding. • These repairs are necessary because many of the Highway Patrol offices and State Transport Police weigh stations have significant deferred maintenance that will not be resolved without the funding as requested. <p>Through this effort, DPS will have addressed the needs of the Highway Patrol field offices and the State Transport Police weigh stations.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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
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AMOUNT	\$5,341,111
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	0
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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-three (23) 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 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 \$ 121,609 • Highway Patrol \$1,250,546 • <u>Other Operating</u> • School Resource Officer Program \$2,718,956 • Body Worn Camera Funds \$1,250,000
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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-three (23) temporary positions: (1) Administrative Specialist II, one (1) IT Services Specialist II, one (1) Records Analyst II, one (1) Intern Communications, one (1) Network Technician II, one (1) Application Developer I, two (2) Program Assistants, one (1) Captain, two (2) Call Takers, ten (10) Tele-Communication Operator I's, 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 7.75% and decrease the state body worn camera fund by 52%. Decreasing the SRO funding by 7.75% will reduce the program's ability to hire SROs annually. The 52% 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>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

The Department of Public Safety (DPS) has been utilizing the Federal Surplus Property Program, commonly referred to as the "1033" program, to obtain equipment items that DPS would otherwise have to purchase at market value. In FY24, this program saved DPS approximately \$240,000. Our Office of Support Services has worked to implement a modeled approach for purchasing that has resulted in carrying less inventory in the warehouse. Recycling efforts are used when practical on all equipment that travels through the warehouse. This consistently saves funding on items that would normally be purchased new.

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
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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.
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Repeal or revision of regulations.
	<input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens.
	<input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/> Other

METHOD OF CALCULATION	Calculation based on wait times and call routing processes flow.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

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

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

SUMMARY	<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 from the public, monitor Trooper activity and location, and serve as the connection point for managing public safety. They dispatch wreckers, tows, coordinate with other State and local Agencies, and interact with 9-1-1 centers when needed for critical responses.</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. This first call is generally made by using *HP. The TCC staff receives the call and attempts to 1) identify the caller's geographic location, 2) evaluates the situation 3) dispatches necessary SCDPS officer and/or 4) contacts 9-1-1 for response (fire/ambulance/etc.).</p> <p>The key criteria to providing a successful response is 1) speed (the first 5 minutes after an injury are the most critical), 2) rapid identification of the location (to provide onsite response), and 3) rapid access to other State and local partners to provide appropriate services.</p> <p>In FY24, SCDPS evaluated IVR solutions and requested, but did not receive funding to procure a new system to reduce call wait times. Since funding was not appropriated, SCDPS has collaborated with SC Revenue and Fiscal Affairs Office regarding a proposed 9-1-1 Statewide Interactive Voice Response program which could be utilized by State Agencies. This new solution could reduce fatalities and serious injuries by dispatching critical ambulance and fire services FIRST when moments matter for delivering life saving aid. Then, the IVR would "push" the call to SCDPS automatically for dispatch of a Trooper with a valid location and preliminary information. The Trooper would then proceed to the scene simultaneously with emergency services.</p> <p>This would allow for 1) the retirement of the SCDPS *HP phone number, 2) standardization on 9-1-1- for all emergency response to better support visitors to the State, 3) prioritize life-saving critical services as the first contact option and 4) improve the accuracy of the caller's location with 9-1-1 toolsets.</p> <p>These changes also improve the working environment and reduce the number of tools in use for our Telecommunications Operators. These are high-stress positions and reducing turnover is key to maintaining operations.</p>
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