

Agency Name:	Prosecution Coordination Commission		
Agency Code:	E210	Section:	60



Fiscal Year FY 2022-2023

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2022-2023, 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 <i>(FORM B2)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.
	<input type="checkbox"/>	

PROVISOS <i>(FORM D)</i>	For FY 2022-2023, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Lisa H. Catalanotto	(803) 343-0765	lisacatalanotto@cpc.sc.gov
SECONDARY CONTACT:	Tina Thompspon	(803) 343-0765	tinathompson@cpc.sc.gov

I have reviewed and approved the enclosed FY 2022-2023 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:	Prosecution Coordination Commission
Agency Code:	E210
Section:	60

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B2 - Non-Recurring	Solicitor Technology Equipment and Software	9,600,000	0	0	0	9,600,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Federal to State Transfer-Database Administrator II (1 FTE)	106,000	0	0	0	106,000	1.00	0.00	0.00	0.00	1.00
3	B2 - Non-Recurring	Agency Technology Equipment and Software	406,000	0	0	0	406,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Agency Technology Equipment and Software	74,000	0	0	0	74,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	General Tort Liability Increase	33,214	0	0	0	33,214	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Docket Backlog - Solicitor Intake/Early Assessment Programs	4,320,000	0	0	0	4,320,000	0.00	0.00	0.00	0.00	0.00
7	B2 - Non-Recurring	Emergency Funding for COVID-19 Related Solicitor Revenue Losses	2,991,629	0	0	0	2,991,629	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Budget Establishment for Agency Training Programs	40,000	0	0	0	40,000	0.00	0.00	0.00	0.00	0.00
9	B1 - Recurring	Agency Personnel (2 FTEs)	227,000	0	0	0	227,000	2.00	0.00	0.00	0.00	2.00
TOTALS			17,797,843	0	0	0	17,797,843	3.00	0.00	0.00	0.00	3.00

Agency Name:	Prosecution Coordination Commission		
Agency Code:	E210	Section:	60

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Federal to State Transfer-Database Administrator II (1 FTE)
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	General: \$106,000 Federal: \$0 Other: \$0 Total: \$106,000
---------------	--

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input checked="" 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"/>	Related to a Non-Recurring request – If so, Priority # 3

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>Strategy: Operate in an effective and efficient manner with available resources and seek funding for the additional staff and resources needed to accomplish the mission of the agency.</p> <p>Strategy: Strengthen and modernize the collection, analysis, and distribution of meaningful criminal justice data.</p> <p>Strategy: Support the programmatic and administrative operations of the Offices of Solicitor.</p> <p>Accountability: State funds are needed to continue funding the agency's existing database administrator, previously supported by a federal grant award ending in 2022. This position supports each of the above strategies of the agency. Performance measures include management of the agency's database project and the vendor procured for its development.</p>
--------------------------------	--

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

RECIPIENTS OF FUNDS	Funds will be used to continue supporting the SCCPC's current database administrator after the federal grant that currently supports this position ends.
----------------------------	--

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**

\$106,000 recurring (\$75,000 Salary / \$30,000 Fringe / \$1,000 Operating) and authorization for 1 FTE is requested to transfer the agency's database administrator (Database Administrator II) from a Federal temporary grant position to a state-funded position.

- This position is responsible for overseeing the development and continued management of the agency's database project, including the procurement of a third-party vendor to develop the database, implementation upon completion, and technical database assistance for SCCPC and circuit solicitor staff.

Federal funding awarded to the SCCPC under the U.S. Department of Justice, Bureau of Justice Assistance (BJA) "Innovative Prosecution Solutions for Combatting Violent Crime" program ends in 2022. The grant was awarded to assist with the SCCPC's database project and hire a database administrator to oversee the development of the project and serve as administrator of the database into the future. To continue the position and the development of the database, both recurring and non-recurring state funding is needed. (Note: The SCCPC is also seeking non-recurring state funding to continue development of the database once the awarded Federal grant ends.)

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:	Prosecution Coordination Commission		
Agency Code:	E210	Section:	60

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Agency Technology Equipment and Software
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$74,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$74,000</p>
---------------	---

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
<input checked="" type="checkbox"/>	IT Technology/Security related	
<input checked="" type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 3	

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>Strategy: Operate in an effective and efficient manner with available resources and seek funding for the additional staff and resources needed to accomplish the mission of the agency.</p> <p>Strategy: Operate in an effective and efficient manner with available resources and seek funding for the additional staff and resources needed to accomplish the mission of the agency.</p> <p>Strategy: Support the programmatic and administrative operations of the Offices of Solicitor.</p> <p>Accountability: This funding will help the agency adapt to rapidly changing technology and the security concerns those changes present by supporting the increased annual cost of existing IT services and software, as well as a computer equipment replacement schedule. Performance measures include the ability to maintain IT security and to accomplish the agency's mission and basic services.</p>
--------------------------------	--

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

RECIPIENTS OF FUNDS

Funds will be expended with the Department of Administration, Division of Technology Operations (DTO) and with third-party vendors to purchase IT services, software, and hardware.

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

JUSTIFICATION OF REQUEST

The goal of the requested funding is to support the increased cost of existing IT services and to maintain technology that enables the agency to maintain required security levels that comply with the State's requirements, and to provide optimum assistance for circuit solicitors and prosecution staff statewide.

Additional recurring funding of **\$70,000** is needed to support the increased annual cost of IT network and desktop support services provided by the Department of Administration, Division of Technology Operations (DTO); the increased annual costs of software programs and applications utilized by the SCCPC; and cloud services for the SCCPC's database project.

The SCCPC requests **\$4,000** in recurring funding to support a computer replacement schedule each year, primarily for laptops, for the agency's office and training operations. The standard recommendation for business computer replacement is three to five years with the recommendation for laptop replacement being on the lower end of this range compared to PCs. The requested recurring funding will support the purchase of two computers in FY 23 and each year thereafter.

It is essential that the agency's office and training computers support updated and new software applications to remain responsive to the training and legal assistance/research demands of the State's solicitors' offices. Adhering to a replacement schedule will help ensure the agency's operations are as productive and secure as possible.

In the last decade, the only recurring technology funding appropriated to the SCCPC was in FY 16 (\$20,500 Recurring) for IT cost increases. Since then, the agency's recurring technology costs have increased significantly resulting in carryforward fund balances being used to cover these expenses.

The requested technology funding ultimately supports two key strategies of the SCCPC: (1) seek funding for resources needed to accomplish the mission of the agency; and (2) strengthen and modernize the collection, analysis, and distribution of meaningful criminal justice data. Without the requested increase in recurring funding to support these cost increases, non-recurring carryforward funds will continue to be drawn down and unavailable for allocation as intended for existing one-time projects and other expenses.

The expenses the SCCPC is seeking increased recurring funding for include:

- \$13,000 – Increased cost of DTO network and desktop support services as well as application software managed by DTO.
- \$36,000 – Cloud provider services (required to support development and operation of the SCCPC's database project)
- \$9,000 – Capitol Impact training, registration, and legislative tracking software and support
- \$4,000 – Zoom online meeting and training software licenses
- \$2,000 – Increased cost of Westlaw legal research software licenses
- \$1,100 – Increased cost of Dropbox file-sharing & storage service
- \$1,300 – Increased cost of Survey Monkey survey licenses
- \$3,600 – Listserv e-mail distribution list software application
- \$4,000 – Agency 20% computer replacement schedule

Grand Total - \$74,000

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:	Prosecution Coordination Commission		
Agency Code:	E210	Section:	60

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	General Tort Liability Increase
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	General: \$33,214 Federal: \$0 Other: \$0 Total: \$33,214
---------------	--

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>Strategy: Support the programmatic and administrative operations of the Offices of Solicitor.</p> <p>Accountability: This funding will provide the increased cost that the SCCPC has seen in its General Tort Liability Insurance.</p>
--------------------------------	---

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

RECIPIENTS OF FUNDS

Insurance Reserve Fund

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

In FY 19 the agency paid \$19,077 in general tort liability coverage, which also insures the sixteen statewide elected circuit solicitors. The amount due for FY 21 was \$35,291, or an 85% increase in cost that the agency is not able to absorb in its existing operating budget. This increase must be paid from the agency's dwindling carryforward funds. The SCCPC needs a **\$16,214** operating budget increase to support this increased cost.

Additionally, **\$17,000** is needed to increase the SCCPC's pre-paid legal coverage, included in the agency tort liability policy, up one tier. The single level increase will provide an additional \$85,000 in pre-paid legal coverage annually and will bring the total pre-paid legal coverage for the agency and the sixteen elected circuit solicitors to \$185,000.

\$33,214 - Total request for existing tort liability increase and requested pre-paid legal increase.

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:	Prosecution Coordination Commission		
Agency Code:	E210	Section:	60

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Docket Backlog - Solicitor Intake/Early Assessment Programs
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	General: \$4,320,000 Federal: \$0 Other: \$0 Total: \$4,320,000
---------------	--

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
<input type="checkbox"/>	IT Technology/Security related	
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>Strategy: Support the programmatic and administrative operations of the Offices of Solicitor.</p> <p>Accountability: This funding will ensure that the circuit solicitors will have sufficient recurring funding for staffing to support the early assessment of warrants in the statewide Offices of Solicitor. Performance measures include tracking the amount of time to assess warrants received and determine if they are appropriate for a diversion program or treatment court (pending verification of eligibility), prosecution, or dismissal.</p>
--------------------------------	---

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

--	--

RECIPIENTS OF FUNDS

Funds will be used for staffing and operational expenses associated with solicitor intake/early assessment programs.

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

JUSTIFICATION OF REQUEST

The goal of the requested funding is to enable the Offices of Circuit Solicitor statewide to reduce the docket, clear the backlog, minimize court time used on unnecessary matters, and reduce the unnecessary detention of defendants which, in turn, will allow for quicker resolution of cases on the front end.

This funding will be distributed equally between the solicitors' offices. \$2,160,000 in non-recurring state funding was appropriated in the FY 22 budget. The solicitors now request recurring funding to continue the operation of and expand implementation of intake processes for the early assessment of new warrants. Warrants reviewed under the process established by an Early Assessment Program will be tracked by the appropriate solicitor's office.

The success and progress of the early assessment programs will be measured by tracking the date new warrants and law enforcement case files are received by a solicitors' office, when the initial review of warrants has concluded, and the outcomes of the early assessment. Possible outcomes include dismissal; referral to a diversion program or treatment court; and assignment to a prosecutor or prosecution team.

Additional staffing and manpower in the Offices of Solicitor are needed to manage the additional work associated with implementation of the intake processes and early assessment programs. Up to two additional staff (1 prosecutor and 1 paralegal) could be hired in each circuit if this funding was made a recurring appropriation.

As the number of warrants, particularly for violent crimes, continues to increase statewide, solicitor early assessment programs and existing prosecutor caseloads (already very high) cannot both be sustained at current levels with existing resources and staffing. Funding for technology equipment and services that enable the Offices of Solicitor to increase efficiency and improve the management of case files, as well as additional staffing to enable the early assessment of new warrants are both needed to quickly divert, remand and dismiss appropriate matters and address the backlog of cases in general sessions court (exacerbated by the COVID-19 pandemic).

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:	Prosecution Coordination Commission		
Agency Code:	E210	Section:	60

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Budget Establishment for Agency Training Programs
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	General: \$40,000 Federal: \$0 Other: \$0 Total: \$40,000
---------------	--

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
<input 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>Strategy: Operate in an effective and efficient manner with available resources and seek funding for the additional staff and resources needed to accomplish the mission of the agency.</p> <p>Strategy: Support the programmatic and administrative operations of the Offices of Solicitor.</p> <p>Accountability: Recurring funding is needed to establish an agency training budget for expenses associated with trainings and educational programs provided by the SCCPC for prosecutors, law enforcement, judges, victim/witness advocates and/or diversion coordinators.</p>
--------------------------------	--

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

RECIPIENTS OF FUNDS	<p>Funds will be used by the agency to pay for equipment needed for presentations, location rental fees, speaker engagement fees, travel expenses, instructional materials, audio-visual arrangements, and other costs associated with developing and providing legal education and training programs to help increase the effectiveness and efficiency of the prosecution of criminal cases.</p>
----------------------------	---

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

**JUSTIFICATION OF
REQUEST**

The SCCPC requests **\$40,000** to establish a dedicated budget for the agency's Educational Services Division to pay for expenses associated with developing and providing legal education and training programs for prosecutors, law enforcement, judges, victim/witness advocates and or diversion coordinators in accordance with the statutory duties of the SCCPC set forth in SC Code §1-7-940.

The costs associated with the coordination of training programs include equipment for presentations, location rental fees, speaker engagement fees, travel expenses, instructional materials, and audio-visual arrangements. Providing training and legal education programs and services for the Offices of Solicitor is a primary function of the SCCPC "to help increase the effectiveness and efficiency of the prosecution of criminal cases in this State" (SC Code §1-7-940). With the severe backlog of criminal cases caused by the interruption of court operations during the COVID-19 pandemic, this has never been more important.

A recurring dedicated budget for the SCCPC's training programs will allow for training equipment to be repaired or replaced as they malfunction or become inoperable. Funding will also enable the SCCPC to attract specialized experts and nationally recognized instructors, incorporate staged crime scene and trial experiences, and expand the accessibility and subject matter of trainings offered.

All trainings conducted by the SCCPC are accredited by the SC Supreme Court Commission on CLE and Specialization; SC Bar; SC Criminal Justice Academy; and/or SC Office of the Attorney General Department of Crime Victim Services Training, Provider Certification & Statistical Analysis. In FY 21, the SCCPC conducted 48 trainings and provided 216.26 continuing education credit hours to 3,705 participants.

The SCCPC develops and provides specialized training for prosecutors, paralegals, investigators, victim/witness advocates, diversion program coordinators, administrative staff, and others in the solicitors' offices. The SCCPC also assists and provides information and training for summary court prosecutors, local law enforcement, other state agencies and victim advocacy groups, and the General Assembly.

Without the requested funding, the SCCPC will be unable to establish a training budget to maintain the equipment required for training operations or enhance legal education and training opportunities provided for the Offices of Solicitor.

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:	Prosecution Coordination Commission		
Agency Code:	E210	Section:	60

FORM B1 – RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Agency Personnel (2 FTEs)
--------------	---------------------------

Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$227,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$227,000</p>
---------------	---

What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
<input checked="" type="checkbox"/>	Consulted DTO during development	
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 3	

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>Strategy: Operate in an effective and efficient manner with available resources and seek funding for the additional staff and resources needed to accomplish the mission of the agency.</p> <p>Strategy: Support the programmatic and administrative operations of the Offices of Solicitor.</p> <p>Strategy: Develop, coordinate, and conduct regular training and continuing education for Circuit Solicitors, prosecutors, and staff.</p> <p>Strategy: Improve accessibility of legal training and assistance to prosecution staff statewide.</p> <p>Accountability: The new staff will support each of the above strategies of the agency. Performance measures include the ability to accomplish the agency's mission and basic services, maintain IT security, enhance the agency's virtual training platform, provide and expand accessibility to legal training and resources, and support the programmatic and administrative operations of the Offices of Solicitor.</p>
--------------------------------	--

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

RECIPIENTS OF FUNDS

Funds will be used by the SCCPC to hire:

- 1 Technology Operations and Publications Design Manager (IT Manager II)
- 1 Staff Attorney (Attorney III)

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

JUSTIFICATION OF REQUEST

The SCCPC provides administrative and programmatic support for over 1,000 prosecutors and staff in the Offices of Solicitor statewide with a staff of seven (7). Additional staff is needed to maintain existing services and support increasing demand for services provided to the Offices of Circuit Solicitor.

The SCCPC requests **\$128,000** recurring (\$90,000 Salary / \$36,000 Fringe / \$2,000 Operating) and FTE authorization to hire a Technology Operations & Publications Design Manager (IT Manager II).

- This position will provide in-house technology support for the SCCPC; ensure the efficient and economical management and development of technology resources within the SCCPC; create and manage a conference website for the annual solicitors' conference; manage the SCCPC's website; design and publish SCCPC newsletters; edit and produce information materials and publications for use by law enforcement and prosecutors across the State; and provide centralized technology assistance for the Offices of Solicitor.

Additionally, **\$99,000** recurring (\$70,000 Salary / \$28,000 Fringe / \$1,000 Operating) and FTE authorization is needed for an additional Staff Attorney (Attorney III).

- This position will assist the SCCPC with sustaining and meeting increased demand for legal trainings, research, support, updates, and materials.
- A new Staff Attorney will allow the services and support provided for the Offices of Solicitor to be delivered as effectively as possible. The SCCPC supports the Offices of Solicitor by staying abreast of and sharing updates on legal issues, criminal laws, legislation, criminal procedure, evidence and other matters; and by analyzing and reporting statewide prosecution data.
- This position will also enable the SCCPC to offer more regional trainings on region-specific issues involving local gangs, witness intimidation, local illegal drug activity trends, and other matters. Regional training increases the effectiveness and efficiency of criminal prosecutions by reducing travel and time diverted from cases, and by increasing knowledge on local matters.

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:	Prosecution Coordination Commission		
Agency Code:	E210	Section:	60

FORM B2 – NON-RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Solicitor Technology Equipment and Software
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$9,600,000
---------------	-------------

What is the net change in requested appropriations for FY 2022-2023? 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 checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

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

ACCOUNTABILITY OF FUNDS	<p>Strategy: Strengthen and modernize the collection, analysis and distribution of meaningful criminal justice data.</p> <p>Strategy: Support the programmatic and administrative operations of the Offices of Solicitor.</p> <p>Accountability: This funding will help the Offices of Circuit Solicitor statewide adapt to rapidly changing technology and the security concerns those changes present. Performance measures include the ability to maintain IT security; the efficient disposition of general sessions cases; and the ability to share, access, and receive information and case data electronically with other solicitors, the SCCPC, law enforcement, courts, and other criminal justice partners.</p>
--------------------------------	---

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

--	--

RECIPIENTS OF FUNDS

Funds will be expended with third-party vendors for IT services, software, and hardware.

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

JUSTIFICATION OF REQUEST

The goal of the requested funding is to maintain technology that enables the Offices of Circuit Solicitor to maintain required security levels that comply with the State's requirements; and to strengthen and modernize the collection, analysis, and distribution of prosecution information and data. The acquisition and replacement of equipment and software will ensure the Circuit Solicitors stay abreast of the newest technology to provide optimum assistance to local law enforcement, help address the backlog of general sessions cases, and match the sophistication of technology currently utilized by offenders in the commission of crimes. Funds will be distributed equally among the sixteen (16) Offices of Solicitor (**\$600,000 per circuit**).

The Offices of Circuit Solicitor need funding to support the replacement and acquisition of computers and IT infrastructure to address the solicitor's top priority of procuring and using state of the art technology to enhance the collection and delivery of criminal justice information with other solicitors, law enforcement, detention facilities, courts, defense attorneys, and other community partners. Additionally, investigators in the solicitors' offices are challenged by more advanced technology utilized by criminals. The replacement of end of life technology will enable the Offices of Solicitor to utilize new technology necessary for the performance of their duties.

The circuit solicitors' ability to update and purchase software is just as critical. The requested funding will support the increased cost of user licenses, maintenance, and service contracts for existing software programs and applications. Additionally, the prosecution case management systems utilized by the circuit solicitors, many older than twenty (20) years, need updating and/or replacement. The requested funding will enable the updating or acquisition of these systems and will significantly increase the efficiencies and capabilities of the Offices of Solicitor, including interface and connectivity with courts, the judicial department, law enforcement, public defenders, and the SCCPC. to gather information from law enforcement, community partners, detention facilities, as well as their own offices

Additional data storage capacity is needed to address a critical need of the Offices of Solicitor as a result of the increased use of digital evidence by law enforcement, the increased number of arrests and volume of evidence, and the ever increasing size of prosecution case files.

Technologies that funds will be used for include:

- Maintenance and service contract increases
- Laptops
- Network security and support services
- Replacement of or updates to prosecution case management systems (includes licenses, user fees, and support)
- Cloud provider services
- Server upgrades
- Evidence management systems
- Additional data storage for digital evidence and case files
- Interface / Integration connectivity
- Replacement of end of life equipment (computers, printers, servers, etc.)
- Increased bandwidth
- Transcription services
- Increased cost of existing software
- Purchase/upgrade software applications

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:	Prosecution Coordination Commission		
Agency Code:	E210	Section:	60

FORM B2 – NON-RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Agency Technology Equipment and Software
--------------	--

Provide a brief, descriptive title for this request.

AMOUNT	\$406,000
---------------	-----------

What is the net change in requested appropriations for FY 2022-2023? 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 checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input checked="" type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # Federal to State Transfer-Database Administrator II (1 FTE)	

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	Strategy: Operate in an effective and efficient manner with available resources and seek funding for the additional staff and resources needed to accomplish the mission of the agency.
	Strategy: Strengthen and modernize the collection, analysis, and distribution of meaningful criminal justice data.
	Accountability: This funding will help the agency adapt to rapidly changing technology and the security concerns those changes present by supporting the cost of IT services and software. Performance measures include the ability to maintain IT security, accomplish the agency's mission and basic services, and support the programmatic and administrative operations of the Offices of Solicitor.

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	Funds will be expended with third-party vendors for IT services, software, and hardware.
----------------------------	--

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

This non-recurring request is for the following technology equipment and services:

- \$400,000 – Development of an agency database
- \$6,000 – Equipment for two new FTE positions requested

The goal of the requested funding is to maintain technology that enables the agency to maintain required security levels that comply with the State's requirements; to provide optimum assistance for circuit solicitors and prosecution staff statewide; and to strengthen and modernize the collection, analysis, and distribution of criminal justice data. The SCCPC will continue discussions with Aequitas' Innovative Prosecution Solutions team as well as the Department of Administration, Division of Technology Operations (DTO) regarding strategies for the development of the agency's database project.

The SCCPC requests partial funding of **\$400,000** to procure a contract with a vendor for the development and implementation of a database housed at the SCCPC that will serve as a central repository database for the collection and statewide reporting of data from the Offices of Circuit Solicitor. The completed database will streamline the agency's ability to collect, review, analyze, and report data by eliminating duplicate and manual entry occurring in the SCCPC and solicitors' offices, enhancing data uniformity, and maximizing accuracy and efficiency.

- The total development cost of the project is estimated at \$600,000. The SCCPC received a federal grant award in the amount of \$340,000 under the U.S. Department of Justice, Bureau of Justice Assistance (BJA) "Innovative Prosecution Solutions for Combatting Violent Crime" program to assist with the SCCPC's database project. \$200,000 of the federal grant is allocated to start development of the database; \$120,000 supports the salary, fringe, and associated costs of a database administrator through FY 22 when the grant ends; and \$20,000 is for the non-recurring initial cost of acquisition and setup (not the recurring maintenance and service costs) of cloud services that will support the database. The non-recurring state funding requested (\$400,000) is the difference between the total projected development cost (\$600,000) and the portion of the federal grant funding allocated for this (\$200,000). (Note: The SCCPC is also seeking recurring state funding to replace the temporary grant funds supporting the SCCPC's database administrator to make the position permanent and for recurring cloud provider maintenance and service costs.)
- The SCCPC has limited available resources (in terms of technology, staff, and funding) to assist the agency with managing a large volume of reporting requirements and requests involving prosecution and administrative data collection from the Offices of Circuit Solicitor across the State. Data collection efforts currently require duplicate manual entry of data that provides substantial opportunity for human error and significantly reduces the amount of time needed to perform other vital services.
- Access to statewide prosecution data will allow the sixteen circuit solicitors to better assess their programs, identify and track criminal activity trends, and develop targeted strategies for improving the management of their offices and suppressing criminal activity in their communities. The agency's database project, however, cannot be completed without State funds to supplement grants funds awarded.

Additionally, the SCCPC requests **\$6,000** (\$3,000 per FTE) to purchase equipment related to the new staff requested in the agency's recurring funding requests. The equipment needed will support the work of the two new FTE positions requested (1 IT Manager II and 1 Attorney III positions) and help sustain and maintain the services provided by the agency.

- A Technology Operations & Publications Design Manager (IT Manager II) is needed to provide in-house technology and IT support for the SCCPC, provide centralized coordinated IT support for the Offices of Solicitor, and ensure the efficient and economical management and development of technology resources within the SCCPC. This new position will also be responsible for creating and managing a conference website for the annual solicitors' conference; manage the SCCPC's agency website; design, edit and publish SCCPC newsletters; and develop, edit, and produce information materials and publications for use by law enforcement and prosecutors across the State.
- A Staff Attorney (Attorney III) is needed to assist with legal trainings, research, assistance, updates, and documents.

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:	Prosecution Coordination Commission		
Agency Code:	E210	Section:	60

FORM B2 – NON-RECURRING OPERATING REQUEST

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

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Emergency Funding for COVID-19 Related Solicitor Revenue Losses
--------------	---

Provide a brief, descriptive title for this request.

AMOUNT	\$2,991,629
---------------	-------------

What is the net change in requested appropriations for FY 2022-2023? 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 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 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	Strategy: Support the programmatic and administrative operations of the Offices of Solicitor.
	Accountability: This funding will fill the gap in annual revenue collected since the start of and as a direct result of the COVID-19 pandemic compared to FY 19 before COVID-19 started to impact courts. Performance measures include the ability to retain staff, re-hire positions let go as a result of court fee revenue losses, and sustain the operation of existing circuit solicitor programs and operations.

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	Funds will be used for staffing and operational expenses associated with the statewide Offices of Circuit Solicitor.
----------------------------	--

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

JUSTIFICATION OF REQUEST

Emergency COVID-19 gap funding is requested to offset devastating losses in revenue that support the operation of the Offices of Solicitor. **\$2,991,629** in either American Rescue Plan or state funding is requested to help offset court fee revenue losses for solicitor services and operations, including diversion and treatment programs that provide substance abuse treatment for offenders with substance abuse disorders.

The goal of the requested funding is to sustain the operation of existing drug courts and diversion programs which will enable solicitors to reduce the docket by diverting eligible matters, where deemed appropriate, away from the traditional prosecution and incarceration to pre-trial intervention, treatment court, or other diversion programs.

In FY 19 (before the COVID-19 pandemic began impacting court operations), the circuit solicitors' statutory court fee revenue totaled \$6,128,778. In the two years since, the solicitors' revenue from court fees totaled \$4,937,050 in FY 20 and \$4,328,876 in FY 21; thus the solicitors' total court fee collection shortage over a two-year period (FY 20 and FY 21) was -\$2,991,629.

Even before COVID-19 first appeared in South Carolina, statewide court fee collections steadily declined each year since FY 15 such that court fee revenue allocated to the solicitors in FY 19 was \$629,496 less than in FY 15. Since COVID-19 began impacting court operations, this revenue declined an additional \$1,191,727 in FY 20 alone, and even further in FY 21 with \$608,175 less in collections than in FY 20. **In total, the solicitors' FY 21 revenue from court fees and fines was \$2,429,398 less than in FY 15. Compounded annually, the solicitors' total revenue loss from court fee and fine distributions since FY 15 is \$5,650,735.**

For the current FY 22, COVID-19 continues to significantly impact the operation of courts and growth in docket backlog. As a result, between \$1.2 and \$1.8 Million (the actual court fee shortage for FY 20 and FY 21 respectively) in lost revenue from court fees is projected for FY 22. Thanks to \$1,600,000 in new state funding appropriated to the circuit solicitors for FY 22 to sustain drug courts and diversion programs (the solicitor programs most impacted by court fee revenue losses), the solicitors' offices will be able to absorb the projected revenue shortage in court fee collections from within their operating budgets. Therefore, additional funding for projected FY 22 court fee revenue losses is not being requested.

In addition to court fee revenue losses that have impacted the operation of solicitor diversion programs and drug courts, program participation fee revenue for these programs have also declined since FY 19 as a result of the COVID-19 pandemic. Funding to support, sustain, and increase the operation of these programs allows prosecutors to focus and increase the speed of resolution on other cases that are not appropriate for placement in diversion programs and drug courts.

While revenue losses continue to limit the operations and programs of the Offices of Solicitor, prosecutor caseloads continue to increase. In the period between the 2010 census and the 2020 census, population in South Carolina has grown 10.66%. Unfortunately, the number of arrests during that same length of time increased 13.23%, exceeding population growth. Shockingly, the largest increase in crime has occurred since the last appropriation of state funding in FY 16 for additional prosecution staff to handle an increasing number of annual incoming warrants at that time. Since FY 16, the number of arrests has increased 11.8%. The difficulty and complexity of cases has also increased as more and more cases involve violent crimes.

Decreasing revenue streams for the Offices of Solicitor alongside the growing number of annual warrants, the increasing complexity of cases, growth in docket backlog, and increasing operational expenses (particularly for technology) make the ability to adequately staff and obtain necessary technology resources increasingly difficult.

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.

FORM D – PROVISO REVISION REQUEST

NUMBER

60.13

Cite the proviso according to the renumbered list (or mark "NEW").

TITLE

PCC: Intake and Analysis Funding

Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM

II. Offices of Circuit Solicitor

Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST

Docket Backlog-Solicitor Intake and Early Assessment Programs

Is this request associated with a budget request you have submitted for FY 2022-2023? If so, cite it here.

REQUESTED ACTION

Amend

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

OTHER AGENCIES AFFECTED

N/A

Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION

AMEND - 60.13 (PCC: Intake and Analysis Funding) Existing proviso requires distribution of Intake and Analysis Funding at an amount of \$270,000 to each circuit that establishes and reports data regarding its Intake and Analysis Program. Unexpended funds shall be remitted to the General Fund.

SCCPC REQUEST: AMEND proviso to rename as "Intake and Early Assessment Funding" and enable solicitors to use funds appropriated pursuant to this funding for any purpose related to the early assessment of new warrants. Allow funds to be carried over to the next fiscal year and used for the same purposes.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

General Fund: \$4,320,000 Recurring beginning in FY 23
(NOTE: \$2,160,000 Non-recurring funding was appropriated for FY 22.)

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

60.13 (PCC: Intake and Analysis-~~Early Assessment~~ Funding) Funds appropriated and/or authorized for Intake and ~~Analysis Programs~~ **Early Assessment processes** shall be distributed at an amount of \$135,000 to each circuit that ~~establishes, maintains, and~~ annually reports information and data regarding its Intake and ~~Analysis Programs~~ **Early Assessment processes**. Funds not expended by the end of the current fiscal year shall be ~~remitted to the General Fund.~~

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

FORM D – PROVISO REVISION REQUEST

NUMBER

60.4

Cite the proviso according to the renumbered list (or mark "NEW").

TITLE

PCC: Carry Forward

Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM

I. Administration; II. Offices of Circuit Solicitors

Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST

N/A

Is this request associated with a budget request you have submitted for FY 2022-2023? If so, cite it here.

REQUESTED ACTION

Amend

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

OTHER AGENCIES AFFECTED

N/A

Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION

AMEND – Proviso 60.4 (PCC: Solicitor Carry Forward) Existing proviso provides that carry forward funds may be expended for the operation of the Commission on Prosecution Coordination or the Offices of Solicitor

relating to operational expenses.

SCCPC REQUEST: AMEND proviso to update the date reference to "the prior fiscal year." This was the date reference in this proviso prior to FY 22 but was changed to "Fiscal Year 2020-21" in the FY 22 budget. Changing the date reference back to "the prior fiscal year" would eliminate the need to update the date in this proviso every year. If the date reference is not changed to "the prior fiscal year", alternatively, it should be updated to "Fiscal Year 2021-22."

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

N/A

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

60.4. (PCC: Carry Forward) Any unexpended balance on June thirtieth of Fiscal Year ~~2020-21~~ **the prior fiscal year** may be carried forward into the current fiscal year and expended for the operation of the Commission on Prosecution Coordination or the Offices of the Solicitor relating to operational expenses.

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

Agency Name:	Prosecution Coordination Commission		
Agency Code:	E210	Section:	60

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

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

AMOUNT	\$942,570
---------------	-----------

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

ASSOCIATED FTE REDUCTIONS	0 FTEs
----------------------------------	--------

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

PROGRAM / ACTIVITY IMPACT	<p>The SCCPC retains less than 3% of the state funds appropriated to the agency. The remainder is pass-through funding that is distributed as required to the Offices of Solicitor or other entities. The agency cannot absorb a 3% cut without the total elimination of all staff and statutorily required support services for the Offices of Solicitor. Thus, a 3% General Fund Budget reduction would be taken from pass-through funding allocated to the Offices of Solicitor, specifically from funds supporting magistrate-level domestic violence and driving under the influence prosecutions.</p>
--------------------------------------	---

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

SUMMARY	<p>Funding for domestic violence prosecution in magistrates' court was originally appropriated in FY 07 and funding for DUI prosecution in magistrates' court was originally appropriated in FY 08 for the prosecution of magistrate-level domestic violence and DUI cases, which were then prosecuted predominantly by law enforcement officers. Funding for both of these initiatives was eliminated in FY 10. Partial funding was restored FY 13 and FY 14.</p> <p>Additional state funding in FY 16 for the prosecution of domestic violence cases by the Offices of Solicitor has all but eliminated the practice of law enforcement officers prosecuting these cases. The current level of funding for DUI prosecution, however, many lower-level DUI cases are still being prosecuted by law enforcement officers.</p> <p>If the agency's budget is reduced by 3%, the amount distributed to the Offices of Solicitor for DUI prosecution would be cut by \$471,285 and that for domestic violence prosecution would also be cut by \$471,285. This reduction would reduce the ability of the Offices of Solicitor to prosecute magistrate-level domestic violence and driving under the influence cases, and adversely impact the quality of justice received by the citizens of our state.</p>
----------------	---

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

The SCCPC retains less than 3% of state funding allocated to the agency, with the remainder distributed to the Offices of Solicitor or other entities. Cost and operating expense reductions totaling \$50,000 could not be sustained within the agency, which operates with a small staff of 7. As the workloads and staffing of the Offices of Solicitor continue to increase, additional responsibilities are being imposed upon prosecutors by the General Assembly and the courts, and the law and criminal procedure have become more complex, the service, training, project management, and reporting demands imposed upon the SCCPC have also increased. Any reduction in costs and operating expenses by more than \$50,000 would be taken from the funds distributed to the Offices of Solicitor and adversely impact their prosecutions, programs, and services.

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:	Prosecution Coordination Commission		
Agency Code:	E210	Section:	60

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Protection of Citizens and Communities through the Administration of Justice
--------------	--

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Unknown
--	---------

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: <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input checked="" type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input checked="" type="checkbox"/>	Other								

METHOD OF CALCULATION	Survey of sixteen Circuit Solicitor offices.
------------------------------	--

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

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

Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
--------------------------------	-----

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

SUMMARY	<p>The SCCPC is unable to identify any spending excess, fees, or fines that should be reduced, or any regulations that should be amended or eliminated. The SCCPC does not charge fees for the services provided; rather, it incurs expenses to provide its core services, and those expenses, particularly those related to technology and software, have increased and continue to do so.</p> <p>The circuit solicitors receive revenue from fees and fines as directed by statute; however, those revenue collections have significantly declined. Even before COVID-19 first appeared in South Carolina, statewide court fee collections steadily declined each year since FY 15 such that court fee revenue allocated to the solicitors in FY 19 was \$629,496 less than in FY 15. Since COVID-19 began impacting court operations, this revenue declined <u>an additional</u> \$1,191,727 in FY 20 alone, <u>and even further</u> in FY 21 with \$608,175 less in collections than in FY 20. In total, the solicitors' FY 21 revenue from court fees and fines was \$2,429,398 less than in FY 15. Compounded annually, the solicitors' total revenue loss from court fee and fine distributions since FY 15 is \$5,650,735.</p> <p>In addition to court fee revenue losses, revenue from expungement application fees and diversion/drug court participation fees have also significantly declined as a result of COVID-19, declining application numbers, and exemptions for payment of these fees.</p> <p>The solicitors' revenue from court fees and fines, program participation fees, and application fees primarily support the solicitors' diversion and drug/treatment court programs. The revenue losses experienced have resulted in reductions in staff to support the operation of diversion and treatment court programs and the number of persons that can be admitted into and served by these programs.</p> <p>While revenue losses continue to limit the operations and programs of the Offices of Solicitor, prosecutor caseloads continue to increase. In the period between the 2010</p>
----------------	--

census and the 2020 census, population in South Carolina has grown 10.66%. Unfortunately, the number of arrests during that same length of time increased 13.23%, exceeding population growth. Shockingly, the largest increase in crime has occurred since the last appropriation of state funding in FY 16 for additional prosecution staff to handle an increasing number of annual incoming warrants at that time. Since FY 16, the number of arrests has increased 11.8%. The difficulty and complexity of cases has also increased as more and more cases involve violent crimes.

The Offices of Solicitor must have adequate numbers of prosecutors and staff to handle the increased volume of criminal cases and the ability to retain experience and talent. The growing number of warrants sent to the Offices of Solicitor annually, the increasing complexity of cases, growth in docket backlog, increasing operational expenses (particularly for technology), and decreasing revenue streams make the ability to adequately staff and obtain necessary technology resources for their offices increasingly difficult.

Perhaps the biggest change in criminal justice over the past ten years has been the use of technology by criminals. Cell phone and social media use is prevalent in our society and criminals take advantage of it. They use cell phones and social media to plan, execute, photograph, and publish their crimes. They also use technology to threaten, bully and exploit people. Technology upgrades in the Offices of Solicitor are needed to keep pace with the technology used by criminals. Funding for technology resources has been the primary budget need of the solicitors for years. The lack of sophisticated technology not only hinders the ability of solicitors to combat crime, but it also causes decreased efficiency, accessibility to case files and tracking capability that further compounds the increase in docket backlog.

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