



Resources: Availability & Allocation

South Carolina
Department of Public Safety





RESOURCES

Agency budget levels for the past 5 years

	2011-12	2012-13	2013-14	2014-15	2015-2016
General	\$66,478,277 BB:\$66,411,155 – IP:\$636,570+ BPI:\$703,692	\$70,417,938 BB:\$66,478,277 +IP:\$1,376,930 + BPI: \$2,498,762 + AHA: \$63,969	\$72,364,934 BB:\$70,353,969 + AHA:\$63,969 + IP:\$1,341,900 + BPI:\$605,096	\$75,651,869 BB:\$72,364,934 + IP:\$1,401,500 + BPI:\$1,885,435	\$81,489,262 BB:\$75,651,869 + IP:\$5,453,260 + BPI:\$384,133
Other	\$44,757,119	\$48,889,782	\$50,453,310	\$47,188,033	\$49,855,191
Federal	\$40,488,346	\$38,196,131	\$39,529,239	\$30,471,399	\$30,471,399
Carry Forward	From 2010-11, available to spend in 2011-12: \$7,619,161	From 2011-12, available to spend in 2012-13: \$7,523,499	From 2012-13, available to spend in 2013-14: \$4,280,691	From 2013-14, available to spend in 2014-15: \$3,540,889	From 2014-15, available to spend in 2015-16: \$3,890,591
Total	\$159,342,903	\$165,027,350	\$166,628,174	\$156,852,190	\$165,706,443

Note: BB = Beginning Base; IP = Incremental Part 1A; BPI = BPI, Health Allocation, Trans; AHA = Allocations Held in Arrears; O = Other Funds





RESOURCES

Non-Recurring Funding

	2011-12	2012-2013	2013-2014	2014-2015	2015-2016
General	\$6,611,766 Proviso 90.18: \$611,766 + Proviso 90.21: \$5,000,000 + FY 2010-11 CRF H.3701: \$1,000,000	\$4,294,700 Proviso 90.20: \$4,294,700	\$800,000 Proviso 118.17: \$500,000 + FY2012-13 CRF H.3711: \$300,000	\$3,522,500 Proviso 118.16: \$3,522,500	\$3,754,052 Employee Bonuses: \$785,052 + Proviso 118.14: \$1,169,000 + FY 2014-15 CRF H.3702: \$1,800,000
Total	\$6,611,766	\$4,294,700	\$800,000	\$3,522,500	\$3,754,052

The provisos in 2011-12 through 2015-16 all relate to revenue from one or more of the following sources that was distributed to various agencies: contingency reserve fund; unobligated general fund revenue as certified by the Board of Economic Advisors; Budget and Control Board Subfund 4154, Ordinary Sinking Fund; Budget and Control Board Subfund 3197, Motor Pool; general fund revenue; LCD Hitachi settlement; 2003-2012 NPM Adjustments Under the Tobacco Master Settlement Agreement which were transferred to the general fund; capital reserve fund lapse; litigation recovery account; and Fiscal Year 2015-16 non-recurring contribution from the unclaimed property fund.





RESOURCES

The following amounts were designated for the following purposes each year as it relates to the Department of Public Safety:

- **2011-12** (SR: Nonrecurring Revenue) - Illegal Immigration - \$611,766
- **2012-13** (SR: Non-recurring Revenue)
 - Emergency Communications Equipment - \$3,250,000
 - Bureau of Protective Services Officers Equipment - \$44,700
 - Capitol Complex Garage Security Equipment - \$75,000
- **2013-14** (SR: Non-recurring Revenue) - Vehicle Replacement - \$500,000
- **2014-15** (SR: Non-recurring Revenue)
 - Law Enforcement Vehicle Replacement - \$2,000,000
 - Highway Patrol-Mobile Data Equipment - \$722,500
 - Local Law Enforcement Grants - \$800,000
- **2015-16** (SR: Nonrecurring Revenue)
 - Bike Week Security Overtime Cost - \$169,000
 - Public Safety Coordinating Council – Body Cameras - \$1,000,000
 - \$60,000 placed in the budget for Local Law Enforcement Grants, vetoed by the Governor and sustained by the General Assembly





RESOURCES

GOAL 1: ENHANCE PUBLIC / OFFICER SAFETY

Where Agency is Budgeted to Spend Money (2015-16)

Total	General Fund	Other Funds	Federal Funds	Capital Reserve	General Non-Recurring	Other Non-Recurring
\$137,493,840	\$68,813,206	\$33,553,161	\$29,822,399	\$1,800,000	\$2,737,074	\$768,000





Objective 1.1.1 - Annually decrease traffic fatalities toward Target Zero

Total	\$45,575,083
General Fund	\$30,781,508
Other Funds (Earmarked & Restricted)	\$10,308,675
Federal Funds	\$4,484,900





Objective 1.1.2 - Decrease serious traffic injuries

Total	\$16,403,118
General Fund	\$10,558,043
Other Funds (Earmarked & Restricted)	\$4,136,175
Federal Funds	\$1,708,900



Strategy 1.1 - Protect the Public through Enforcement and Education



RESOURCES

Objective 1.1.3 - Decrease the number of traffic collisions

Total	\$16,403,118
General Fund	\$10,558,043
Other Funds (Earmarked & Restricted)	\$4,136,175
Federal Funds	\$1,708,900





Objective 1.1.4 - To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community

Total	\$15,183,075
General Fund	\$128,000
Other Funds (Earmarked & Restricted)	\$765,075
Federal Funds	\$14,290,000



Strategy 1.1 - Protect the Public
through Enforcement and Education



RESOURCES

Objective 1.1.5 - Annually decrease commercial motor vehicle fatality collisions per 100 million vehicle miles traveled.

Total	\$4,255,673
General Fund	\$1,105,733
Other Funds (Earmarked & Restricted)	\$2,001,106
Federal Funds	\$1,126,353
General Non- Recurring	\$22,481



Strategy 1.1 - Protect the Public through Enforcement and Education



RESOURCES

Objective 1.1.6 - Annually decrease Motor Coach / Passenger fatality collisions per 100 million vehicle miles traveled.

Total	\$211,525
General Fund	\$55,000
Other Funds (Earmarked & Restricted)	\$93,525
Federal Funds	\$63,000



Strategy 1.1 - Protect the Public through Enforcement and Education



RESOURCES

Objective 1.1.7 - Annually decrease commercial motor vehicle collisions in top ten high collision corridors

Total	\$6,983,659
General Fund	\$1,656,133
Other Funds (Earmarked & Restricted)	\$3,189,180
Federal Funds	\$1,938,346
General Non-Recurring	\$200,000





Objective 1.1.8 - Increase law enforcement officer safety

Total	\$22,277,543
General Fund	\$8,254,200
Other Funds (Earmarked & Restricted)	\$6,865,750
Federal Funds	\$2,075,000
Capital Reserve	\$1,800,000
General Non-Recurring	\$2,514,593
Other Non-Recurring	\$768,000



Strategy 1.1 - Protect the Public through Enforcement and Education



RESOURCES

Objective 1.1.9 - Increase seat belt use and see a reduction in unrestrained traffic fatalities

Total	\$8,506,046
General Fund	\$5,271,546
Other Funds (Earmarked & Restricted)	\$2,057,500
Federal Funds	\$1,177,000





Objective 1.1.10 - Informing the public of important traffic/safety matters through proactive media interviews and messaging

Total	\$1,570,000
General Fund	\$320,000
Federal Funds	\$1,250,000





- **Objective 1.2.1*** - Increase law enforcement officer safety
- **Objective 1.2.2*** - Improve the quality of Tele-Communications Office applicants

***Total Budget: \$0**



Strategy 1.2 - Protect S.C. DPS Officers through Training and Resource Commitment



RESOURCES



Objective 1.2.3 - Assist S.C. law enforcement and governmental agencies obtain a broader understanding of immigration laws and application

Total	\$125,000
General Fund	\$125,000





- **Objective 1.2.4*** - Reduce trooper trainee turnover
- **Objective 1.2.5*** - Train BPS officers on current emergency response plans

*Total Budget: \$0





RESOURCES

GOAL 2: PROFESSIONAL DEVELOPMENT & WORKPLACE PLANNING

Where Agency is Budgeted to Spend Money (2015-16)

Total	General Fund	Other Funds	Federal Funds
\$7,294,500	\$5,940,000	\$1,205,500	\$149,000





Objective 2.1.1 - Increase the applicant pool of minorities

Total Budget: \$0





Objective 2.1.2 - Offer free to low cost health screenings to agency employees

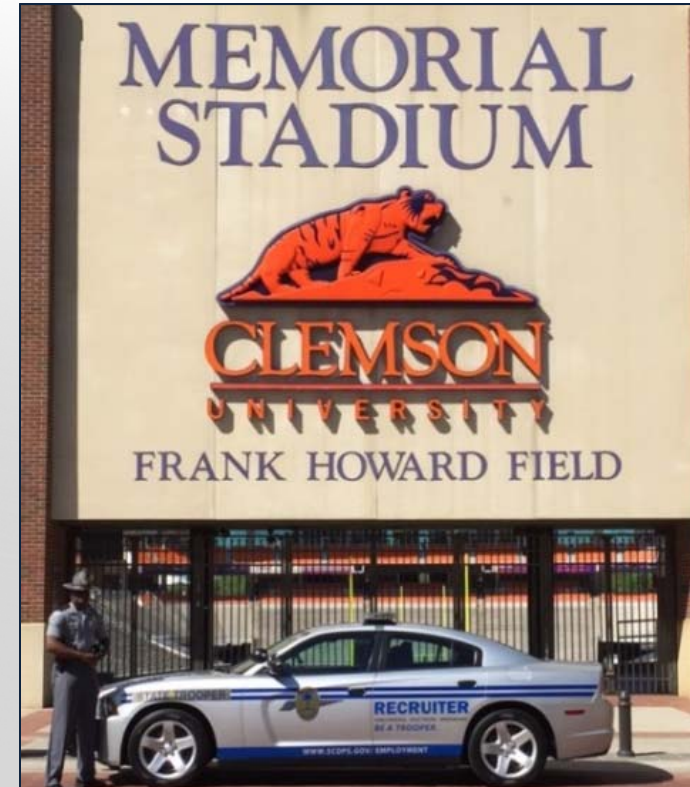
Total	\$4,000
General Fund	\$2,500
Other Funds (Earmarked & Restricted)	\$1,500





Objective 2.1.3 - Increase college graduate recruits

Total	\$46,500
General Fund	\$45,000
Other Funds (Earmarked & Restricted)	\$1,500





Objective 2.1.4 - Increase law enforcement / civilian applicant pool

Total	\$357,500
General Fund	\$355,000
Other Funds (Earmarked & Restricted)	\$2,500





Objective 2.1.5 - Retain current law enforcement personnel

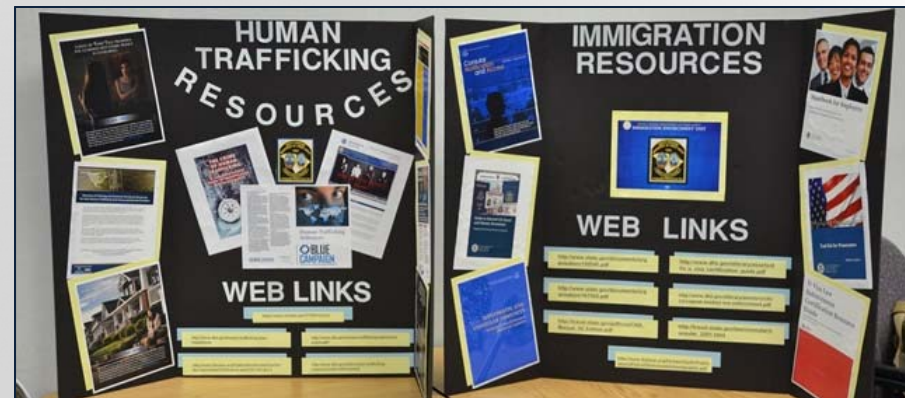
Total	\$4,219,000
General Fund	\$3,670,000
Other Funds (Earmarked & Restricted)	\$400,000
Federal Funds	\$149,000





Objective 2.2.1 - Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud

Total	\$2,500
General Fund	\$2,500





Objective 2.2.2 - Develop training programs by utilizing PowerDMS and partnering with other agencies

Total Budget: \$0





Objective 2.2.3 - Provide semi-annual collision reconstruction training; host collision reconstruction accreditation examinations



Total	\$825,000
General Fund	\$750,000
Other Funds (Earmarked & Restricted)	\$75,000





Objective 2.2.4* - Conduct training for troopers on victim services and victims' rights

*Total Budget: \$0

Objective 2.2.5 - Conduct training for civilian employees



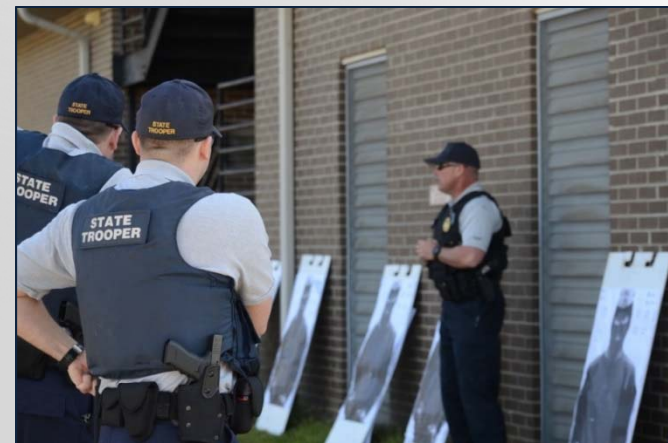
Total	\$15,000
General Fund	\$15,000





Objective 2.2.6 - Conduct training on police tactics and protocols

Total	\$1,825,000
General Fund	\$1,100,000
Other Funds (Earmarked & Restricted)	\$725,000





- **Objective 2.3.1*** - Increase the number of managers / supervisors trained in leadership and professionalism practices
- **Objective 2.3.2*** - Provide training to managers and supervisors on employment law matters affecting the agency



***Total Budget: \$0**





GOAL 3: THE APPROPRIATE USE OF TECHNOLOGY

Where Agency is Budgeted to Spend Money (2015-16)

Total	General Fund	Other Funds	Federal Funds
\$5,244,200	\$2,867,050	\$1,877,150	\$500,000





Objective 3.1.1 - Achieve and maintain documented/assessed compliance with known information security requirements

Total	\$75,000
General Fund	\$75,000

Objective 3.1.2 - Compliance with federal, state, and other requirements for information security

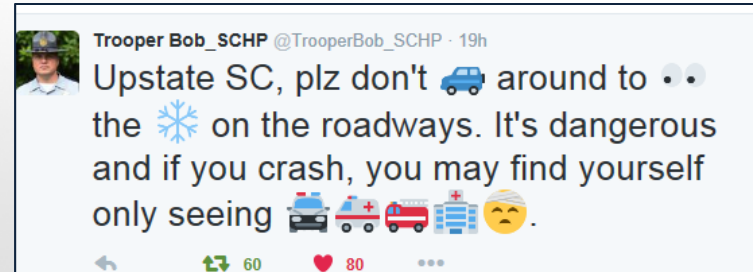
Total	\$75,000
General Fund	\$75,000





Objective 3.2.1 - Increase traffic to DPS social media sites to communicate safety messages to the media/public

Total	\$110,000
General Fund	\$110,000

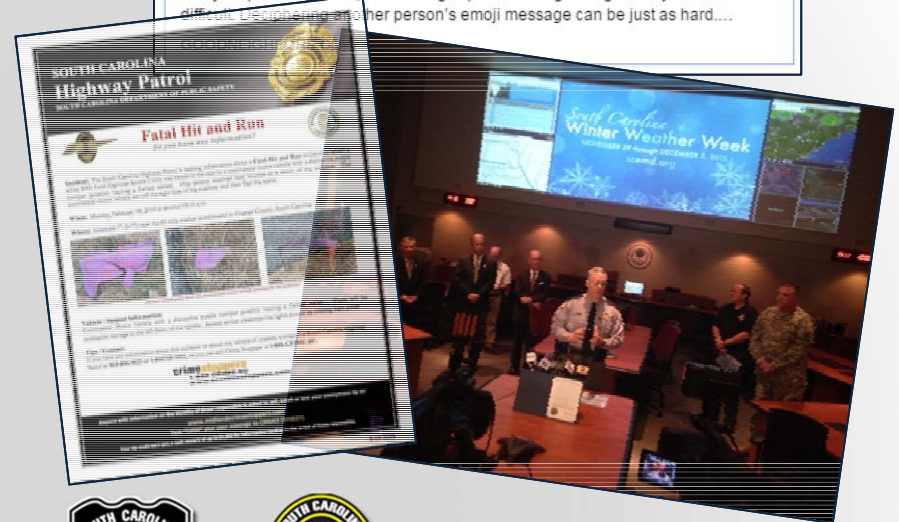




**** Objectives 3.2.2 , 4.1.3 - An increase in the use of DPS' social media (traffic and safety information)**

**** Objectives 3.2.3, 4.1.4 - Increase visits to the DPS web page by the media/public to gain important traffic/safety information**

**** Total Budget: \$0**





Objective 3.2.4 - Delivery of efficient technology solutions and services

Total	\$1,843,000
General Fund	\$1,668,000
Other Funds (Earmarked & Restricted)	\$175,000





Objective 3.2.6 - Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes



Total	\$339,050
General Fund	\$339,050





Objective 3.2.7 - Support collision analysis and trends

Total	\$2,276,150
General Fund	\$100,000
Other Funds (Earmarked & Restricted)	\$1,676,150
Federal Funds	\$500,000





RESOURCES



GOAL 4: QUALITY CUSTOMER SERVICE DELIVERY

Where Agency is Budgeted to Spend Money (2015-16)

Total	General Fund	Other Funds
\$2,930,855	\$2,655,855	\$275,000





Objective 4.1.1 - Decrease the number of criminal related offenses involving illegal foreign nationals

Total	\$547,255
General Fund	\$547,255





Objective 4.1.2 - Enhance working relationships associated with victim services

Total	\$45,000
Other Funds (Earmarked & Restricted)	\$45,000



Note: Objectives 4.1.3 and 4.1.4 are covered earlier with Objectives 3.2.2 and 3.2.3.





Objective 4.1.5 - Enhance MAIT's product quality and delivery

Total	\$2,250,000
General Fund	\$2,050,000
Other Funds (Earmarked & Restricted)	\$200,000





Objective 4.2.1 - Respond to all Freedom of Information Act requests in a timely and accurate manner

Total	\$68,600
General Fund	\$58,600
Other Funds (Earmarked & Restricted)	\$10,000





***Objective 4.2.3 - Utilize social media (Facebook and Twitter) to transmit valuable traffic and safety information to the public**

***Total Budget: \$0**

Going out tonight? So are we.

REPORT DRUNK DRIVERS
Call *HP
(*47)

SOBER OR SLAMMER
TARGET ZERO

GOING TO BIKE WEEK?
Ride Smart.

- Obey the Speed Limit
- Wear Protective Gear
- Ride Defensively
- Ride Sober

#LOOKtargetzeroSC
www.scdps.gov

TARGET ZERO TUESDAYS
RIDESMART





***Objective 4.2.4 - Conduct safety events, fairs, presentations, and community outreach. Communication Resource Officers (CROs) also distribute safety materials, use the driving simulator, rollover simulator, and golf cart goggles**

Total Budget: \$0





Objective 4.2.5 - Conduct proactive media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues

Total Budget: \$0





Objective 4.2.6 - Utilize the S.C. DPS web page to disseminate important traffic and safety information to the media and public

Total Budget: \$0





RESOURCES

Budget not associated with specified objectives

Total	\$16,497,100
General Fund	\$3,007,364
Other Funds (Earmarked & Restricted)	\$13,123,834
General Non-Recurring	\$365,902





RESOURCES

Total Budgeted to Spend on Objectives and Unrelated Purposes: (this should be the same as Amount estimated to have available to spend this fiscal year)

Total	General Fund	Other Funds	Federal Funds	Capital Reserve	General Non-Recurring	Other Non-Recurring
\$169,460,495	\$83,283,475	\$50,034,645	\$30,471,399	\$1,800,000	\$3,102,976	\$768,000





RESOURCES

Agency carry forward funds in 2011-12 through 2014-2015

	2011-12	2012-13	2013-14	2014-15
Carry Forward (amount unspent each year)	\$7,619,161	\$7,523,499	\$4,280,691	\$3,540,889
Total Funds available each year	\$159,342,903	\$165,027,350	\$166,628,174	\$156,852,190
Percentage of total funds available the agency did not spend	4.72%	2.59%	2.13%	2.48%





Closing and Questions

Director Leroy Smith

