

State of South Carolina

Department of Public Safety



Budget Submission
Fiscal Year 2016-2017

DPS Key Information

Key Officials Attending

Leroy Smith, Director, 896-7849, Cell 427-0294

Paul Lewis, CFO, 896-8605, Cell 609-3367

Colonel Michael Oliver, Highway Patrol, 896-7894, Cell 465-1837

Colonel Leroy Taylor, State Transport Police, 896-4622, Cell 331-5445

Chief Zackary Wise, Bureau of Protective Services, 734-1843, Cell 606-0532

Lieutenant Eddie Johnson, Immigration Enforcement Unit, 896-8135

Michael Orecchio, Chief Information Officer, 896-8145

Sid Gaulden, Director of Information Services, 896-8409, Cell 600-8119

Mission: The mission of the South Carolina Department of Public Safety is to protect and serve the public with the highest standard of conduct and professionalism; to save lives through educating its citizens on highway safety and diligent enforcement of laws governing traffic, motor vehicles, and commercial carriers; and to ensure a safe, secure environment for the citizens of the state of South Carolina and its visitors.

Vision: DPS will be recognized as an exemplary law enforcement agency dedicated to providing equitable public service supported by progressive leadership, advanced technology, and a philosophy of continuous improvement.

Values: Integrity, Excellence, Accountability, Employees, Leadership

Highway Patrol Statistics

Primary Enforcement Initiatives

- DUI Arrests – 12,549
- Safety Belt Citations – 123,529
- Speeding Violations – 180,777
- Seatbelt usage of SC drivers – 91.6%

Highway Patrol Statistics

Other Enforcement Activities

- Child Safety Seat Citations – 3,607
- Recovered Stolen Vehicles – 1,701
- Public Contacts – 616,112
- Tickets Written – 424,339
- Collisions Investigated – 89,744
- Driving Under Suspension Arrests – 11,748

Number of New Trooper/Trainee Graduates

- Recent Highway Patrol graduates:
 - 2014 – 83
 - 2015 – 82
 - 2016 – 145 projected
 - 2017 – 150 projected
- Percentage of Highway Patrol Trooper Positions vacant by year:
 - 2015 – 12%
 - 2016 – 11% projected
 - 2017 – 9% projected
 - 2018 – 7% projected

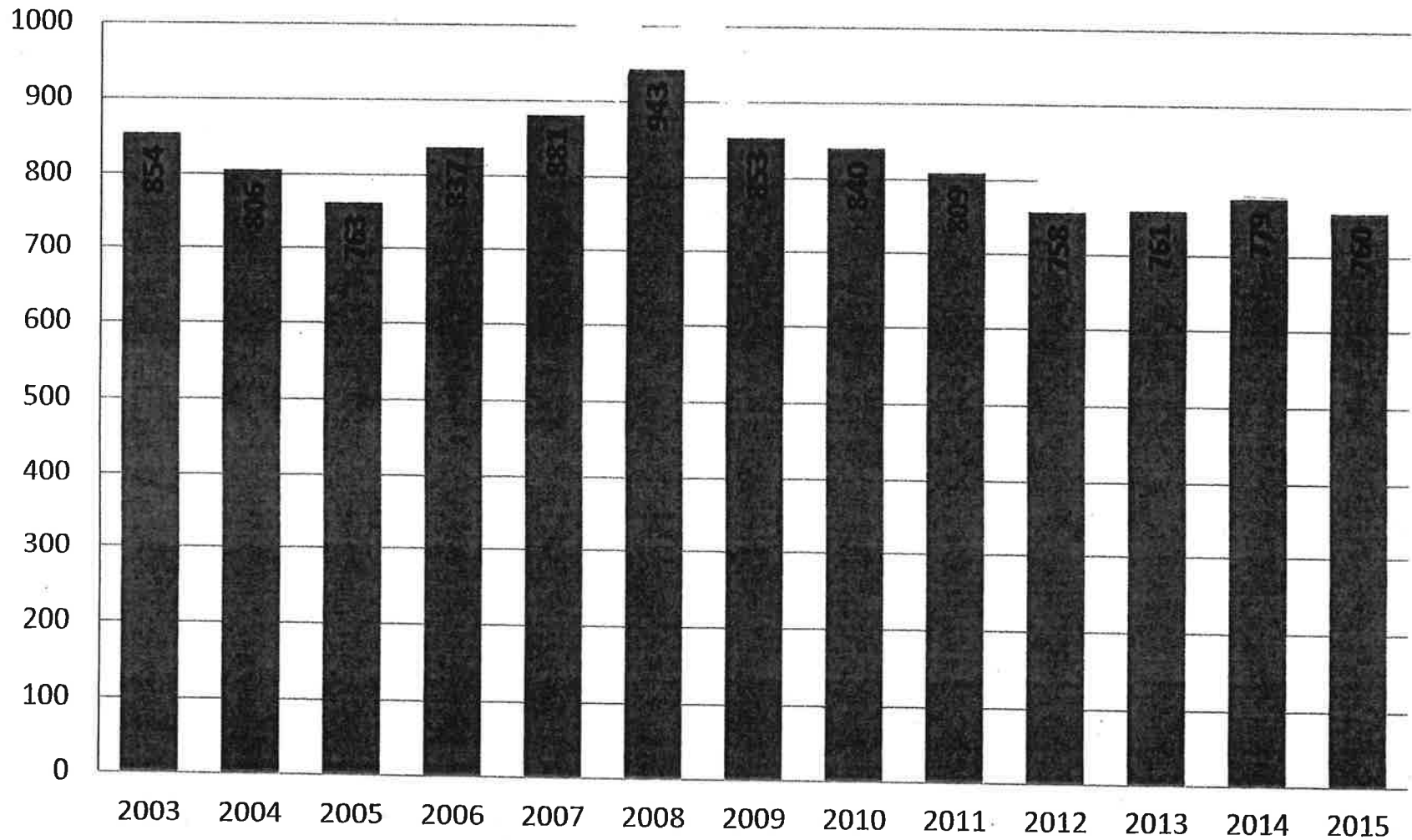
Number of New Trooper/Trainee Graduates

- Highway Patrol plan to fill vacancies:

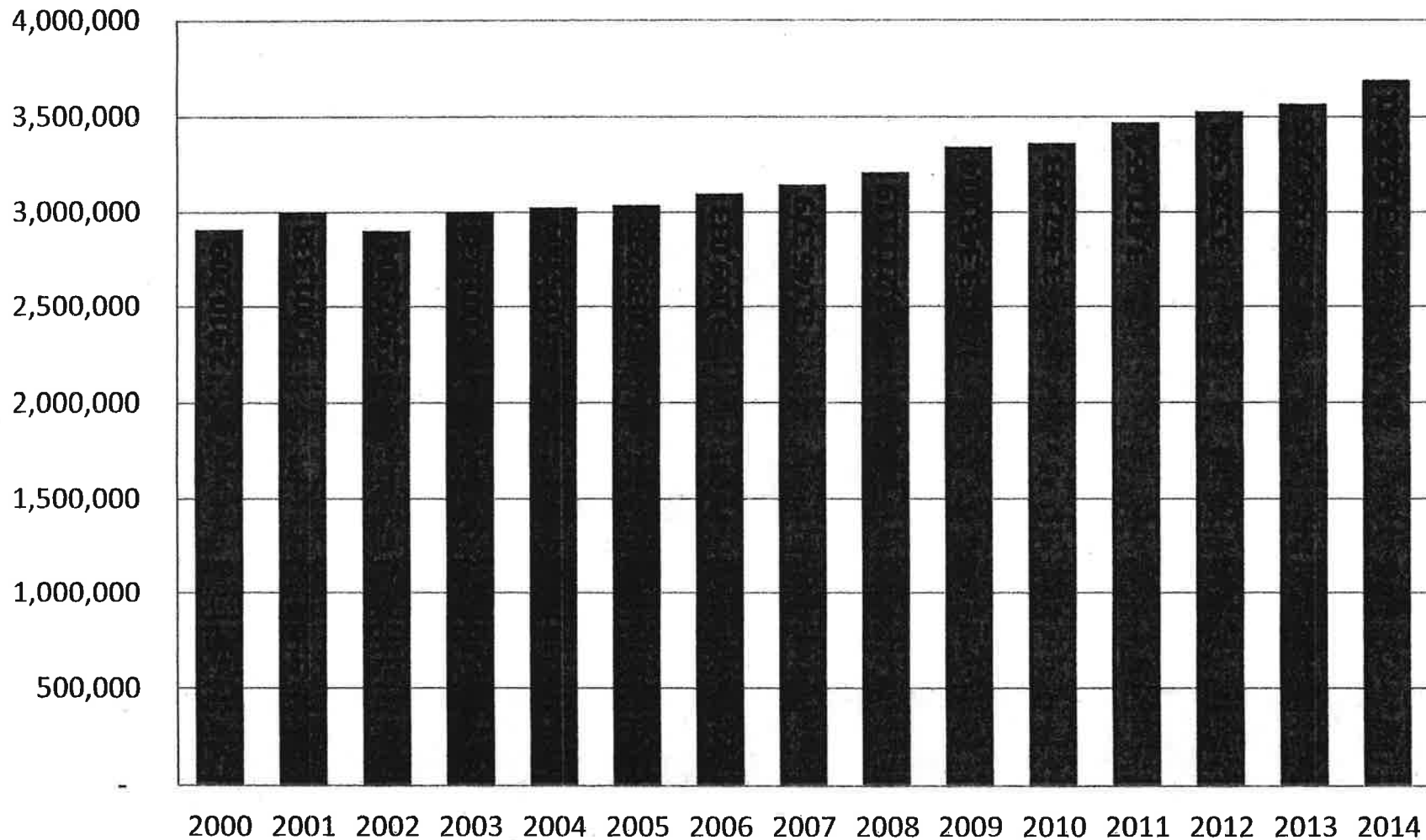
2015		2016		2017*		2018*	
January	42	January	45	January	50	January	50
July	40	April	50	April	50	April	50
		July	50	July	50	July	50

*Based on attrition rates, 2017 and/or 2018 may be scaled back

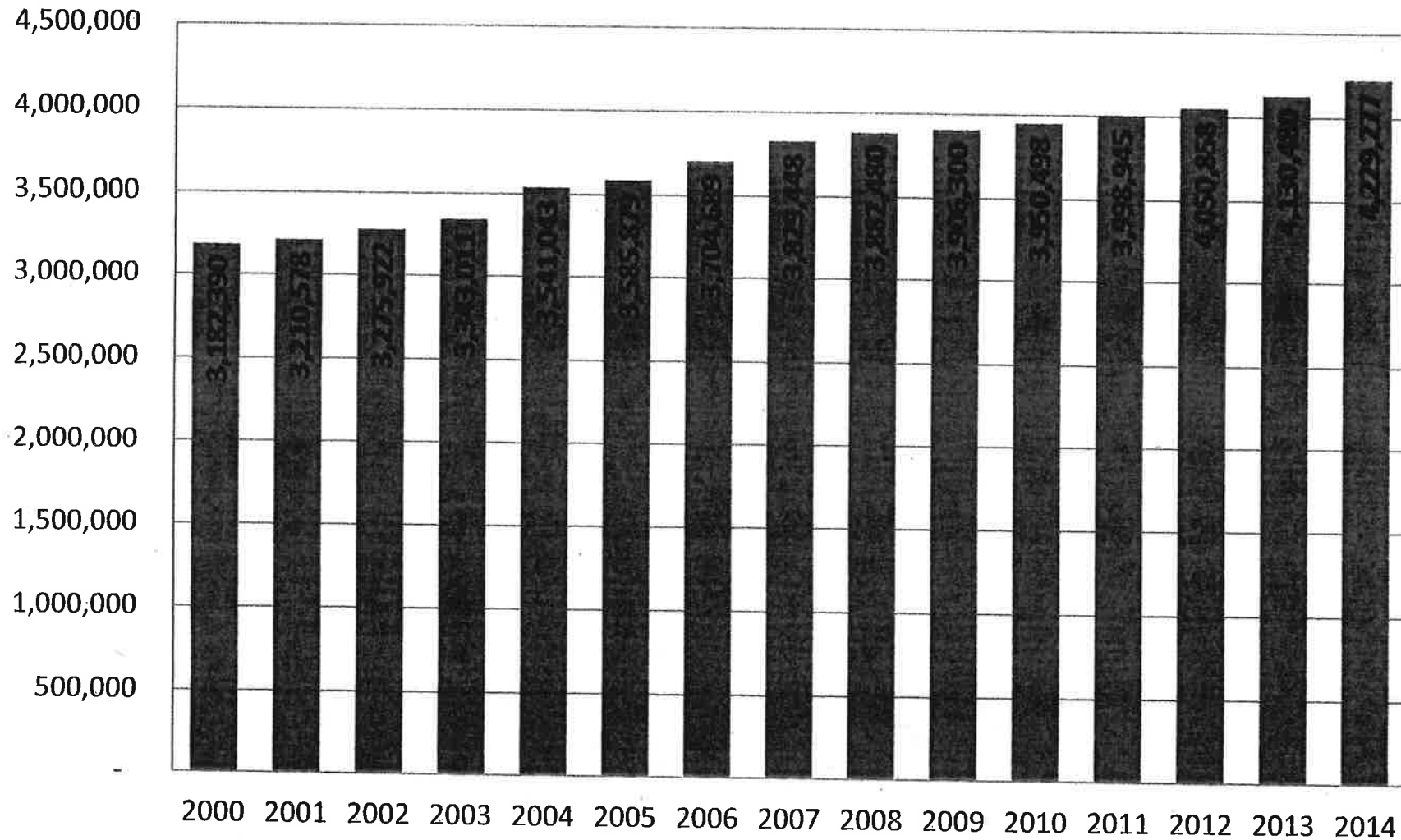
Highway Patrol Commissioned Officer Manpower (FTE Only)



Number of Licensed Drivers in SC



Number of Registered Vehicles in SC



FY16 Appropriations

- **Trooper Reclass** **\$953,260**
 - Reclassified salary/fringe for approximately 200 troopers
- **Law Enforcement Vehicles** **\$3,000,000**
 - 115 vehicles will be purchased using appropriated funds
- **Law Enforcement Tasers** **\$100,000**
 - 100 replacement Tasers will be purchased and a six year replacement plan implemented

FY16 Appropriations

- **Law Enforcement Body Cameras** **\$3,400,000**
 - Fund established for assisting state & local law enforcement agencies, the Attorney General's office, solicitors', and public defenders' offices with implementing, the initial purchase, maintenance, and replacement of body-worn cameras inclusive of the ongoing costs related to the maintenance and storage of data recorded by body-worn cameras.
- **Law Enforcement Bike Week OT** **\$169,000**
 - Funding for extra security required at Bike Week events.

FY16 Appropriations

- **Law Enforcement Body Armor** **\$800,000**
 - Funds will be used to replace expired/worn-out body armor for all DPS law enforcement officers.
- **DUI Enforcement Team** **\$2,570,758**
 - Join project between DPS & DOT to focus on areas experiencing a high volume of DUI related vehicle crashes, fatalities, and traffic stops.
- **Law Enforcement Officers at BPS** **\$96,400**
 - Providing additional security at the Dept. of Revenue

DPS FY17 Budget Request

- **State Funds Recurring**
 - \$822,630 Bureau of Protective Services (BPS) Officer Positions and Equipment
- **Other Funds Recurring**
 - \$(328,127) Other Funds Authority Decrease
- **Federal Funds Recurring**
 - \$10,328,127 Federal Grant Awards Increase

BPS Officer Position and Equipment

- \$822,630 in State Recurring Funds
 - These funds will be used to hire twelve (12) BPS LEO's and the associated equipment
 - Officer Salary and Fringe \$780,420
 - Operating Expenses \$42,210
- These LEO positions will be responsible for providing security at the State House Complex, Governor's Mansion/Compound, and the SC Supreme, Appellate, and Administrative Courts.

Other Funds Budget Authority

- \$328,127 Earmarked Funds Decrease
 - Realignment of operating budget authority in STP. Reallocation of these funds is based on a decrease in Other/Earmarked carryforward fund balances and anticipated Federal grant awards.

Federal Funds Budget Authority

- \$10,328,127 Federal Funds Increase
 - DPS was awarded \$29,421,155 by the US Department of Justice under the Victims of Crime Act (VOCA). The primary purpose of VOCA is to support the provision of direct services to victims of violent crime throughout South Carolina.
 - DPS received Section 164 funds due to South Carolina's non-compliance with the federal repeat intoxicated driver requirements under 23 USC 164. The 14% of the reserved funds received for SCDPS will be used for alcohol-impaired driving programs subject to the requirements of 23 USC 402.
 - Realignment of operating budget authority in STP.

New Proviso Request

- DPS was awarded \$2,400,000 in recurring funding to assist state and local law enforcement agencies, the Attorney General's office, solicitors', and public defenders' offices with the initial purchase, maintenance, and replacement of body-worn cameras inclusive of the ongoing costs related to the maintenance and storage of data recorded by body-worn cameras.
- Creating this proviso will allow DPS to carry forward unspent general funds appropriated for body-worn cameras separate from the unspent base appropriation and use the carry forward funds for the same purpose.

Provisos

- 63.1 Special Events Traffic Control-Request to Delete Proviso
- 63.2 Retention of Private Detective Fees
- 63.3 Motor Carrier Advisory Committee
- 63.4 Sale of Real Property
- 63.5 CMV Driver Rest Areas
- 63.6 SC Law Enforcement Officers Hall of Fame Scholarships
- 63.8 Hours of Service Rest Requirements

Authorization and Expense Amounts

Subfund Number	FY16 Authorization	FY16 YTD Expenditures*	FY17 Authorization	Difference	Reason
3035	1,514,400.00	719,666.54	1,514,400.00	-	
3198	1,351,624.00	358,982.02	1,431,268.00	79,644.00	Align revenue with expense
33D7	2,298,000.00	309,139.96	2,298,000.00	-	
3324	5,263,174.00	3,823,679.64	5,263,174.00	-	
3355	308,000.00	109,740.25	308,000.00	-	
3468	1,507,138.00	536,874.40	1,165,527.00	(341,611.00)	Align revenue with expense
3537	2,900,000.00	1,293,719.26	2,900,000.00	-	
3594	3,413,567.00	1,300,879.37	3,413,567.00	-	
38B6	13,909,135.00	6,983,762.16	13,141,135.00	(768,000.00)	Non-recurring authority for DUI Team
3805	3,219,143.00	752,352.26	3,177,983.00	(41,160.00)	Align revenue with expense
3822	3,039,297.00	816,113.92	3,039,297.00	-	
3886	428,780.00	103,683.16	428,780.00	-	Align revenue with expense
39C7	3,235,000.00	1,090,387.05	3,235,000.00	-	
3958	1,005,972.00	39,808.54	980,972.00	(25,000.00)	Align revenue with expense
3975	765,075.00	235,770.53	765,075.00	-	Align revenue with expense
EARMARKED					
TOTAL	44,158,305.00	18,474,559.06	43,062,178.00	(1,096,127.00)	
4547	5,696,886.00	1,456,884.90	5,696,886.00	-	
RESTRICTED					
TOTAL	5,696,886.00	1,456,884.90	5,696,886.00	-	
5055	30,471,399.00	13,228,304.06	40,799,526.00	10,328,127.00	Increase for grant awards
FEDERAL TOTAL	30,471,399.00	13,228,304.06	40,799,526.00	10,328,127.00	
GRAND TOTAL	80,326,590.00	33,159,748.02	89,558,590.00	9,232,000.00	

*Expenditures do not reflect amounts on Purchase Orders as of 01/2016

Carry Forward Funding

Subfund Number	Subfund Title	Division Supported by Revenue	Carry Forward Authority (Statute or Proviso)	Carry Forward from FY15	Current Cash Balance as of 01/07/16	Intended Use of Funds
1001	General Funds	All Divisions	FY16 Proviso 117.23	1,009,161		Funds are allocated to enhancing information security by purchasing equipment of software
3035	Operating Revenue	Bureau of Protective Services	FY16 Proviso 63.2	500,690	762,997	Funds are used to pay salary, benefits, and operating for BPS
3198	Motor Carrier-Other Oper	State Transport Police	Articles 3 and 5 of Chapter 23 of Title 58, Section 23-6-185	1,409,171	1,657,904	Funds are used to pay salary, benefits, and operating for STP
33D7	DUI Alcohol/Drugs Fine	Highway Patrol	Section 56-5-2945	133,263	133,225	Funds are used for operating costs associated with HP (vehicles, gasoline, insurance, phones, etc.)
3324	DPS Building Fund	DPS / DMV Building and Highway Patrol	Section 56-3-840 Section 23-6-190	3,900,129	3,413,308	Funds are used for the bond and interest payments, as well as salary, benefits, and building operating costs
3355	Hall of Fame	Hall of Fame	Section 14-1-206-208	139,899	122,461	Funds are used to pay salary, benefits and operating for the Hall of Fame
3468	Confiscated Cash - Court Order	Highway Patrol and State Transport Police	Section 44-53-530	1,313,556	990,953	Funds are used for drug enforcement activities. In FY14 HP used funds to purchase vehicles.
3537	DUI In-Car Videos	Highway Patrol	Section 56-1-286 (k)(1) Section 56-5-2953€	2,722,226	2,357,184	Funds are used to purchase, maintain and supply video taping equipment for use in law enforcement vehicles used for traffic enforcement throughout the state
3594	Size & Wt Revitalization	State Transport Police	Section 56-5-4160	840,806	303,835	Funds are used to pay salary, benefits and operating costs for STP
3886	Highway Patrol Fees and Fines	Highway Patrol	Section 56-19-420	4,520,874	1,659,659	Funds are used for the Safety Improvement Team (SIT) and for operating costs associated with HP (vehicles, gasoline, vehicle maintenance, trooper equipment, insurance, phones, etc.)
3805	Miscellaneous Revenue	All Divisions	Title 56-1-1320 Section 56-11-550 Section 23-6-50 Section 30-4-30	2,968,360	2,963,895	Funds are used by STP to enforce IFTA laws, by HP & STP to purchase equipment and provide training to officers, for vehicle maintenance and repairs, and the SCATTS project
3822	Driving Under Suspension	Highway Patrol	Section 56-1-460	669,505	510,286	Funds are used to pay salary, benefits, and operating
3886	Traffic Records Data Revenue	Office of Highway Safety at DPS and DMV	Section 23-5-50	381,900	463,101	Funds are used to pay salary, benefits, and operating for the processing of traffic collision data
39C7	Law Enforcement Surcharge	Highway Patrol	Section 14-1-212	1,368,314	1,404,503	Funds are used for operating costs associated with HP (vehicles, gasoline, vehicle maintenance, trooper equipment, etc.)
3958	Sale of Assets	All Divisions	Section 23-6-50	675,738	785,826	Funds are used to purchase like assets for all divisions
3975	Victim Restitution Program	Office of Justice Programs	Section 24-3-40	672,831	695,433	Funds are used to pay salary, benefits, and allocations made to various counties, municipalities, and entities awarded grants to provide victim services
4547	Uninsured Enforcement Fund	Highway Patrol	Section 56-10-550 Section 38-73-470	2,412,902	2,588,341	Funds are used to pay salary, benefits, and operating

25,639,324

20,812,910

FTE Information

Authorized FTE's

Program	General	Other	Federal	SUM (FTEs)
Administration	77.20	11.51		88.71
BPS	55.00	38.00		91.00
Safety & Grants	6.40	1.45	30.73	38.58
HOF	0.00	3.00		3.00
HP	1019.30	118.40		1113.70
Immigration Unit	12.00	0.00		12.00
STP	46.90	56.84	44.27	148.01
Summary	1216.80	229.20	75.00	1521.00

Filled FTE's

Program	General	Other	Federal	SUM (FTEs)
Administration	62.24	8.20		70.44
BPS	49.00	18.00		67.00
Safety & Grants	7.90	2.15	21.51	31.56
HOF	0.00	2.15		2.15
HP	895.85	81.50		977.35
Immigration Unit	7.00	0.00		7.00
STP	39.10	35.45	35.02	112.50
Summary	1061.09	147.45	59.46	1268.00

Vacant FTE's

Program	General	Other	Federal	SUM (FTEs)
Administration	14.96	3.31		18.27
BPS	6.00	20.00		26.00
Safety & Grants	-1.50	-0.70	9.22	7.02
HOF	0.00	0.85		0.85
HP	123.45	36.9		160.35
Immigration Unit	5.00	0.00		5.00
STP	7.80	21.39	6.32	35.51
Summary	155.71	81.75	15.54	253.00

Vacant FTE Breakdown General Funds

Program	LEO	NON-LEO	TCO	SUM (FTEs)
Administration	0.00	13.46	0.00	13.46
BPS	6.00	0.00	0.00	6.00
Safety & Grants	0.00	0.00	0.00	0.00
HOF	0.00	0.00	0.00	0.00
HP	83.00	10.45	30.00	123.45
Immigration Unit	4.00	1.00	0.00	5.00
STP	6.20	1.6	0.00	7.8
Summary	99.20	26.51	30.00	155.71