

Strategic Budgeting for 2015-16

Amount estimated to have available to spend this fiscal year:	\$169,460,495
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Money Not Associated with Any Objectives in Agency's Strategic Plan	
HP budget (fuel contingency, lawsuit, misc expenses)	\$5,342,568
BPS budget	\$4,108,308
Hall of Fame budget	\$308,000
Capital Project budget	\$947,454
Administration budget	\$5,314,283
Safety and Grants budget	\$110,585
Non-recurring funding for Bike Week overtime	\$169,000
Non-recurring funding for Immigration Enforcement Unit	\$196,902

Use of Carryforward

Total Carryforward - \$4,778,915 of \$81,489,262 in recurring General funds

DPS has a list of proposed projects that are in the process of being reviewed and prioritized.

The agency has identified the following projects for funding:

- Information Technology: \$915,000 – laptops, docking stations, license agreements
- Local Law Grants: \$300,000 in pass-through funds
- Highway Patrol: \$1,000,000 for equipment - radars, in-car video cameras, vehicles
- Bureau of Protective Services: \$408,508 for specialized K9 vehicle and general operating expenses – officer equipment, insurance, gas, vehicle maintenance, communication services, rent, etc.

Where Agency Budgeted to Spend Money this Year	
Objective 1.1.1 - Annually decrease traffic fatalities toward Target Zero	\$45,575,083
Objective 1.1.2 - Decrease serious traffic injuries	\$16,403,118
Objective 1.1.3 - Decrease the number of traffic collisions	\$16,403,118
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	\$15,183,075
Objective 1.1.5 - Annually decrease CMV fatality collisions per 100 million vehicle miles traveled	\$4,255,673
Objective 1.1.6 - Annually decrease Motor coach/Passenger fatality collisions per 100 million vehicle miles traveled	\$211,525
Objective 1.1.7 - Annually decrease CMV collisions in top ten high collision corridors	\$6,983,659
Objective 1.1.8 - Increase law enforcement officer safety	\$22,277,543
Objective 1.1.9 - Increase seat belt use and see a reduction in unrestrained traffic fatalities	\$8,506,046
Objective 1.1.10 - Informing the public of important traffic/safety matters through proactive media interviews and messaging	\$1,570,000
Objective 1.2.1 - Increase law enforcement officer safety	\$0
Objective 1.2.2 - Improve the quality of TCO applicants	\$0
Objective 1.2.3 - Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application	\$125,000
Objective 1.2.4 - Reduce trooper trainee turnover	\$0
Objective 1.2.5 - Train BPS officers on current emergency response plans	\$0
Objective 2.1.1 - Increase the applicant pool of minorities	\$0
Objective 2.1.2 - Offer free to low cost health screenings to agency employees	\$4,000
Objective 2.1.3 - Increase college graduate recruits	\$46,500
Objective 2.1.4 - Increase law enforcement/civilian applicant pool	\$357,500
Objective 2.1.5 - Retain current Law Enforcement personnel	\$4,219,000
Objective 2.2.1 - Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud	\$2,500
Objective 2.2.2 - Develop training programs by utilizing PowerDMS and partnering with other agencies	\$0
Objective 2.2.3 - Provide semi-annual collision reconstruction training; host collision reconstruction accreditation examinations	\$825,000
Objective 2.2.4 - Conduct training for troopers on victim services and victims' rights	\$0
Objective 2.2.5 - Conduct training for civilian employees	\$15,000
Objective 2.2.6 - Conduct training on police tactics and protocols	\$1,825,000

Objective 2.3.1 - Increase the number of managers/supervisors trained in leadership and professionalism practices	\$0
Objective 2.3.2 - Provide training to managers and supervisors on employment law matters affecting the agency	\$0
Objective 3.1.1 - Achieve and maintain documented/assessed compliance with known information security requirements	\$75,000
Objective 3.1.2 - Compliance with federal, state, and other requirements for information security	\$75,000
Objective 3.2.1 - Increase traffic to DPS social media sites to communicate safety messages to the media/public	\$110,000
Objective 3.2.2 - An increase in the use of DPS' social media (traffic and safety information)	\$0
Objective 3.2.3 - Increase visits to the DPS web page by the media/public to gain important traffic/safety information	\$0
Objective 3.2.4 - Delivery of efficient technology solutions and services	\$1,843,000
Objective 3.2.5 - Maximize the availability of core computing systems through lifecycle management	\$526,000
Objective 3.2.6 - Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes	\$339,050
Objective 3.2.7 - Support collision analysis and trends	\$2,276,150
Objective 4.1.1 - Decrease the number of criminal related offenses involving illegal foreign nationals	\$547,255
Objective 4.1.2 - Enhance working relationships associated with victim services	\$45,000
Objective 4.1.3 - An increase in the use of DPS's social media (traffic and safety information)	\$0
Objective 4.1.4 - Increase visits to the DPS web page by the media/public to gain important traffic/safety information	\$0
Objective 4.1.5 - Enhance MAIT's product quality and delivery	\$2,250,000
Objective 4.2.1 - Respond to all Freedom of Information Act requests in a timely and accurate manner	\$68,600
Objective 4.2.2 - Respond to 100% of all "Request for Data Reviews"	\$20,000
Objective 4.2.3 - Utilize social media (Facebook and Twitter) to transmit valuable traffic and safety information to the public	\$0
Objective 4.2.4 - Conduct safety events, fairs, presentations, and community outreach. CRO's distribute safety materials, use the driving simulator, rollover simulator, and golf cart goggles	\$0
Objective 4.2.5 - Conduct proactive media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues	\$0
Objective 4.2.6 - Utilize the SCDPS web page to disseminate important traffic and safety information to the media and public	\$0
Budget not associated with specified objectives	\$16,497,100
Total Budgeted to Spend on Objectives and Unrelated Purposes:	\$169,460,495

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