

SC Department of Probation, Parole and Pardon Services

Ways and Means Criminal Justice Subcommittee

FY 2024-2025 Budget Hearing

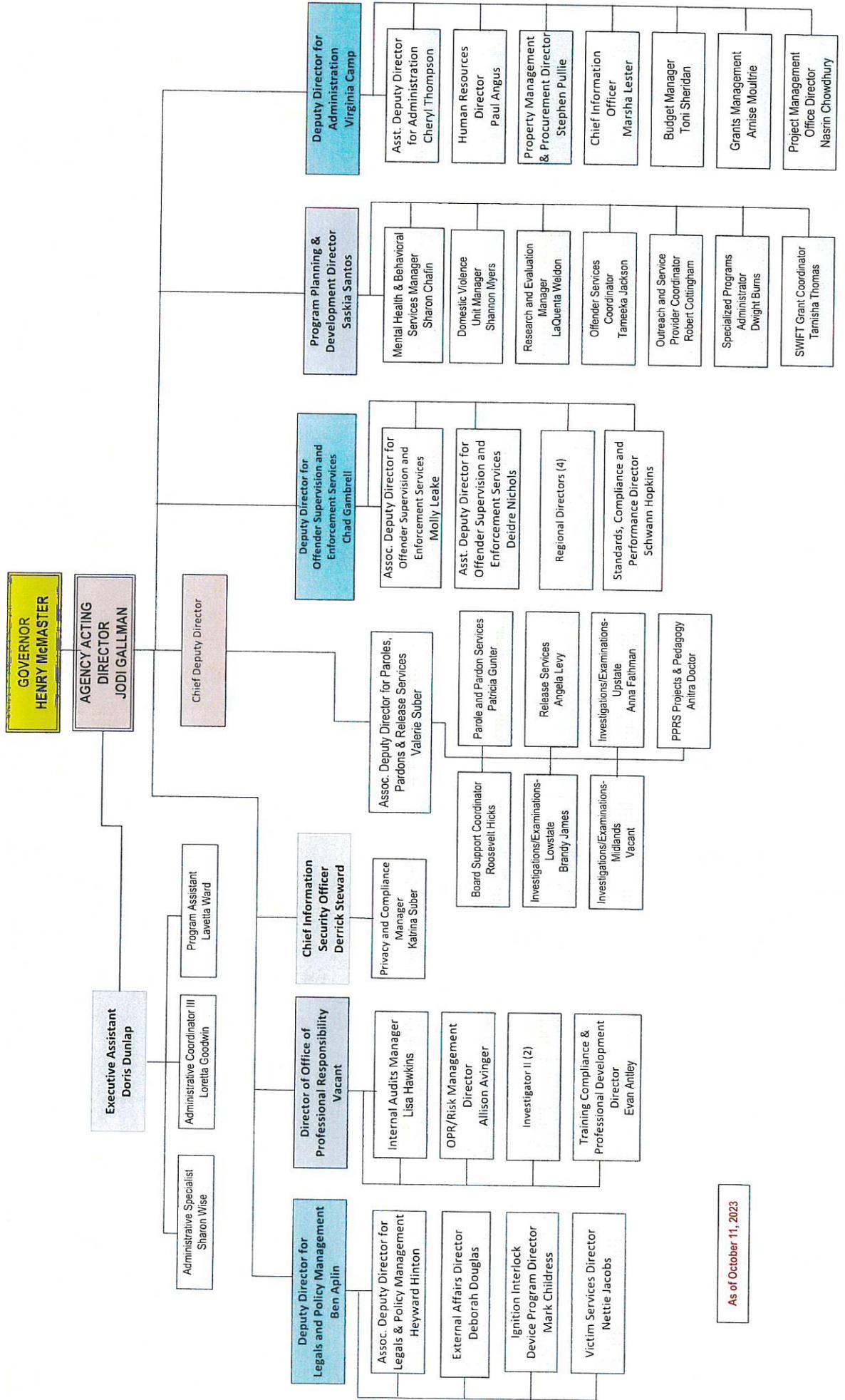
Wednesday, January 10, 2024



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As of October 11, 2023

S.C. Department of Probation, Parole & Pardon Services
FY 24-25 Budget Priorities Summary

Priority Number	Priority Title ~Program~	Priority Description ~Decision Packages~	Funding					FTE's		
			Non-Recurring	State Recurring	Other Recurring	Federal	Total Requested	State	Other	FTE's
1	Offender Supervision	<p>Information Technology Needs</p> <p>Priority 1: 4 FTE's *Network and Systems Administrator AM75, band 7 (1 FTE) (Salary & Fringe) = \$99,400 *Senior Software Developer (2 FTE's) (Salary & Fringe) = \$120,700 x 2 = \$241,400 AM10, Band 7 *Application Development Analyst AM09, band 6, (1 FTE) (Salary & Fringe) = \$87,079 Total Personnel (\$427,879)</p> <p>Priority 2: Cloud Application Computing Services (\$74,400.00)</p> <p>Priority 3: Software Enhancements and Support for Enterprise Offender Management System (\$1,773,200.00)</p> <p>Total Request (Personnel and Non-Personnel) \$2,275,479.00 There will be a significant impact to SCDDPPPS if these requested funds are not received. The agency's ability to deliver valuable technology and customer services to staff, citizens and other state agencies would be weakened. These aforementioned technology improvements are also necessary to improve departmental data confidentiality and integrity.</p>		2,275,479			2,275,479	4		4
2	Offender Supervision	<p>Body Worn Camera (BWC) -Contract renewal - This request is for a five (5) year average quote to replace cameras. PPP is requesting recurring dollars as these cameras' end of life is every five (5) years. SCDDPPPS is currently 1:1 on Body Worn Cameras (297). PPP have issued these cameras to all certified Agents and Supervisory staff that work directly with offender supervision. Videos recorded by body cameras help protect Agents and citizens against false accusations, claims of misconduct, or abuse. It also increases transparency and accountability of the Agents. On a regular basis, PPP supply videos to other law enforcement entities of evidence captured during offender contacts which leads to further criminal charges. Note: This is for sustainability and it should our last ask for body worn cameras. Impact: Not continuing to fund this program will have a direct impact on the public's trust of law enforcement; will limit our ability to hold our Agents accountable in case supervision; and will decrease the public's safety.</p>		414,685			414,685			
3	Offender Supervision	<p>Expansion Ignition Interlock Device/passing of Bill S.36 on May 19, 2023 -As a result of the passing and enactment of new legislation (S.36), it is estimated that the number of participants in the Ignition Interlock Device Program (IIDP) will more than double. The IIDP program currently has 6 staff to include, one (1) Director, One (1) Program Coordinator II, Three (3) Program Coordinator I, and One (1) Program Assistant. Two (2) Program Coordinator I and One (1) Hearings Officer positions are requested to adequately meet the increased workload demands as a result of new legislation. It is anticipated that the increase in fees collected will eventually be sufficient to fund requested positions. No state funds are being requested.</p>						3		3

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 FY 24-25 Budget Priorities Summary

Priority Number	Priority Title ~Program~	Priority Description ~Decision Packages~	Funding					FTE's			
			Non-Recurring	State Recurring	Other Recurring	Federal	Total Requested	State	Other	FTEs	
4		<p>Law Enforcement Career Path Step Increases - The PPP Law Enforcement Career Path is extremely vital to recruit and retain qualified law enforcement officers. This request is to maintain the structure within the plan by giving salary increases to those agents (27) on track to receive their next step increase. The PPP Law Enforcement Career Path provides for increases which are determined by the job and years of service. Salary Increase \$31,098.00 Fringe (45%)\$13,994.10 Total Cost\$45,092.10</p>		45,092			45,092				
5	Offender Supervision	<p>SCDPPPS Project Management Office Needs -Project Management Office (PMO) within SCDPPPS would be the recipients of this funding to support business and IT initiatives and to develop, implement, and oversee best practices and standard for project management throughout the Agency. Also, to ensure that all projects are delivered on-time, within scope and within budget. Priority 1A: Project Manager 1 to evaluate new emerging PM processes, Business Intelligence and implement them in different IT and Non-IT infrastructure projects (\$89,000+\$7,380=\$126,380) Priority 1B: Project Coordinator to assist Project Management Office with administrative project activities, to coordinate statewide county office moves with VoIP projects, and serves as a project team member on various projects with limited scope and minimal complexity and risk (\$61,000+\$25,650=\$86,620)</p>		213,000			213,000		2		2
6	Parole Operations	<p>Board of Pardons and Pardon Appropriation Request 2023-2024 appropriations act has increased the per diem for all boards, commissions and committees from \$35 per day to \$50 per day. PPP is requesting funds to cover this legislatively mandate increase. Members of the Board are required to conduct in depth study and consideration of complex matters regarding parole and pardon consideration. This requires dedication, time and commitment. The Board is respectfully requesting an increase in Hearing Fees at a rate comparable to the 42% increase received in per diem. Increase in Per Diem Fees - \$5,250 - Increase in Hearing Fees + Fringe - \$74,750 Total Request - \$80,000</p>		80,000			80,000				
7	Offender Supervision	<p>Improved Delivery of Victim Services - Currently, the Office of Victim Services (OVS) consists of 27 staff members to include: 20 victim advocates (VAs) assigned to the 16 judicial circuits; 2 supervisors; 3 program coordinators; 1 administrative assistant; 1 Assistant Director; and 1 Director. Due to growing caseloads and increased victim involvement in three particular judicial circuits: First (Orangeburg, Dorchester, and Calhoun), Seventh (Spartanburg and Cherokee), and Thirteenth (Greenville and Pickens), an additional 3 victim advocates and one Trainer at Large would allow victims from all counties in those circuits to receive the necessary assistance as required by statute and the SC Constitution. Note: This will ensure that PPP has Victim Advocate support Statewide. Trainer at Large (\$50,000 +\$21,000=\$71,000) Three (3) Victim Advocates (\$108,393+\$45,525=\$153,918)</p>		224,918			224,918		4		4

S.C. Department of Probation, Parole & Pardon Services
 FY 24-25 Budget Priorities Summary

Priority Number	Priority Title ~Program~	Priority Description ~Decision Packages~	Funding					FTE's		
			Non-Recurring	State Recurring	Other Recurring	Federal	Total Requested	State	Other	FTEs
8	Offender Supervision	<p>Expansion of Domestic Violence -Program Statewide Expansion - Currently, the DV Program is in 23 counties, comprised of 40 DV agents, and supervises 1,631 active DV offenders*. Specially trained DV agents supervise 87% of DV offenders under supervision. In order to have these specially trained DV agents in the remaining 23 counties, 12 positions are needed (i.e., eight DV agents, three supervisors, and one assistant director of the program). The expansion would allow for 100% of DV offenders to be intensively supervised and the entire state to have a highly trained agent to supervise this high risk, violent population. <i>If funds are not received, only 50% of the state will have DV offenders monitored through this intensive program.</i></p>		1,273,892			1,273,892	12		12
9	Rehabilitative Services	<p>Expansion of Mental Health (MH) Program -Program Statewide Expansion - Currently, the MH Program serves 21 counties and is comprised of 15 MH agents*. This plan proposes employing specially trained MH agents statewide for which 12 positions are needed (i.e., seven MH agents, two supervisors, one offender supervision specialist, and a cognitive behavioral therapy instructor). This expansion would allow for 100% of offenders with severe and persistent mental illness to be supervised by a highly trained agent. <i>If funds are not received, only 46% of the state will have offenders with severe and persistent mental illness supervised and supported through this intensive program.</i></p>		1,203,550			1,203,550	12		12
FY 2022-24			-	5,730,616	-	-	5,730,616	37	-	37

SC Department of Probation, Parole and Pardon Services

Ways and Means Criminal Justice Subcommittee

FY 2024-25 Budget Hearing

Wednesday, January 10, 2024



Agency Attendees

- Please list all agency representatives who plan to attend the hearing.

1. Jodi Gallman Acting Director
2. Virginia Camp Deputy Director for Administration
3. Ben Aplin Deputy Director for Legals & Policy Management
4. Chad Gambrell Deputy Director for Offender Supervision and Enforcement Services
5. Marsha Lester Chief Information Officer
6. Debbie Douglas Legislative Liaison
7. Dr. Saskia Santos Director of Program Planning and Development

Agency Information

FY '23 Agency Information & Accomplishments

- Please add any agency information that is pertinent to the budget hearing.

FY '23 Agency Information & Accomplishments

1. Became the nation's first state level probation agency to acquire an **Electronics Detection Canine**; "K-9 Chip" assists Agents in the search for hidden electronics in sex offender home searches.
2. Distributed 296 **body worn cameras** to Agents, nearly reaching a 1:1 ratio.
3. Developed the **Special Operations Response Team (S.O.R.T.)**, a high-performance group of 20 Agents who execute high-risk, emergency operations.
4. Expanded the **Domestic Violence Unit**, with specialized caseload staff now located in 17 counties.
5. Expanded the **Mental Health Program**, supervising offenders with mental illnesses in 21 counties.

Budget Requests

- Please briefly summarize your budget request.
- 1. **Information Technology Needs (\$2,275,479)** - All requests (IT Personnel and Cloud Application Computing Services) are related to providing technical functions and technologies that are outside the scope of current shared services. One of the more recent drivers for these requests is the Department's continued efforts to lead initiatives to improve the efficacy of criminal justice data-sharing among agencies within South Carolina by implementing new technologies and developing new strategies to enhance data accuracy and integrity.
- 2. **Body Worn Camera (BWC) Contract renewal (\$414,685)** - This request is for a five (5) year average quote to replace cameras. PPP is requesting recurring dollars as these cameras' end of life is every five (5) years.

Budget Requests

- Please briefly summarize your budget request.
- 3. **Expansion Ignition Interlock Device/passing of Bill S.36 on May 19, 2023 (No funds requested)** - As a result of the passing and enactment of new legislation (S.36), it is estimated that the number of participants in the Ignition Interlock Device Program (IIDP) will more than double. Two (2) Program Coordinator I and One (1) Hearings Officer positions are requested to adequately meet the increased workload demands as a result of new legislation. It is anticipated that the increase in fees collected will eventually be sufficient to fund requested positions.
- 4. **Law Enforcement Career Path Step Increases (\$224,918)** -The PPP Law Enforcement Career Path is extremely vital to recruit and retain qualified law enforcement officers. This request is to maintain the structure within the plan by giving salary increases to those agents (27) on track to receive their next step increase. The PPP Law Enforcement Career Path provides for increases which are determined by the job and years of service.

Budget Requests

- Please briefly summarize your budget request.
- 5. **SCDPPPS Project Management Office Needs (\$213,000)** - Project Management Office (PMO) within SCDPPPS would be the recipients of this funding to support business and IT initiatives and to develop, implement, and oversee best practices and standard for project management throughout the Agency. Also, to ensure that all projects are delivered on-time, within scope and within budget.
- 6. **Board of Pardons and Pardons Appropriation Request (\$80,000)** - 2023-2024 appropriations act has increased the per diem for all boards, commissions and committees from \$35 per day to \$50 per day. Increase in Per Diem Fees - \$5,250. The Board is respectfully requesting an increase in Hearing Fees at a rate comparable to the 42% increase received in per diem. **Increase in Hearing Fees + Fringe - \$74,750**

Budget Requests

- Please briefly summarize your budget request.
- 7. **Improved Delivery of Victim Services (\$224,918)** - Currently, the Office of Victim Services (OVS) consists of 28 staff members to include: 20 victim advocates (VAs) assigned to the 16 judicial circuits; 2 supervisors; 3 program coordinators; 1 administrative assistant; 1 Assistant Director; and 1 Director. Due to growing caseloads and increased victim involvement in three particular judicial circuits: First (Orangeburg, Dorchester, and Calhoun), Seventh (Spartanburg and Cherokee), and Thirteenth (Greenville and Pickens), an additional 3 victim advocates would allow victims from all counties in those circuits to receive the necessary assistance as required by statute and the SC Constitution.
- 8. **Expansion of Domestic Violence -Program Statewide Expansion (\$1,273,892)** - Currently, the DV Program is in 23 counties, comprised of 40 DV agents, and supervises 1,631 active DV offenders*. Specially trained DV agents supervise 87% of DV offenders under supervision. In order to have these specially trained DV agents in the remaining 23 counties, 12 positions are needed (i.e., eight DV agents, three supervisors, and one assistant director of the program). The expansion would allow for 100% of DV offenders to be intensively supervised and the entire state to have a highly trained agent to supervise this high risk, violent population.

Budget Requests

- Please briefly summarize your budget request.
- 9. **Expansion of Mental Health (MH) Program Statewide (\$1,203,550)** - Currently, the MH Program serves 21 counties and is comprised of 15 MH agents*. This plan proposes employing specially trained MH agents statewide for which 12 positions are needed (i.e., seven MH agents, two supervisors, one offender supervision specialist, and a cognitive behavioral therapy instructor). This expansion would allow for 100% of offenders with severe and persistent mental illness to be supervised by a highly trained agent.

Cost Savings Plans

- Please give a brief overview of the impact of a 1%, 2%, and 3% General Fund reduction along with any measures the agency is already taking to prevent a deficit due to mid-year reductions or reduced revenues.
 - 1% (\$563,708) Lease Vehicles
 - 2% (\$1,127,416) Lease Vehicles
 - 3% (\$1,691,125) IT Bandwidth & Lease Vehicles
- 1. The loss of funds for the Agent Vehicle Support Plan would be detrimental to the department's ability to be fully operational.
- 2. Reducing funding for IT Bandwidth would impede the Agency's ability to expand and maximize its services to the Courts, Board of Pardons and Paroles, victims and the community. The Agency must optimize its system performance to ensure consistent and dependable services for its day-to-day operations in these critical areas.
- 3. The agency continues to closely monitor its revenue & expenditure in an effort to avoid any potential deficits due to mid-year reductions.



**Fiscal Year FY 2024-2025
 Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

**OPERATING
 REQUESTS
 (FORM B1)**

For FY 2024-2025, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING
 REQUESTS
 (FORM B2)**

For FY 2024-2025, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input checked="" type="checkbox"/>	Not requesting any changes.

**CAPITAL
 REQUESTS
 (FORM C)**

For FY 2024-2025, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting funding for Capital Projects.
<input checked="" type="checkbox"/>	Not requesting any changes.

**PROVISOS
 (FORM D)**

For FY 2024-2025, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

**PRIMARY
 CONTACT:
 SECONDARY
 CONTACT:**

<i>Name</i>	<i>Phone</i>	<i>Email</i>
Virginia J. Camp	(803) 734-7135	virginia.camp@ppp.sc.gov
Cheryl Thompson	(803) 734-9238	cheryl.thompson@ppp.sc.gov

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

**SIGN/DATE:
 TYPE/PRINT
 NAME:**

<i>Agency Director</i>	<i>Board or Commission Chair</i>
Melvin Warren 9/21/23	
Melvin Warren	

This form must be signed by the agency head – not a delegate.

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE
Provide a brief, descriptive title for this request.

AMOUNT
What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS
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 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 #

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 checked="" type="checkbox"/>	Government and Citizens

AGENCY NAME:
AGENCY CODE:

South Carolina Department of Probation, Parole & Pardon Services

N080

SECTION:

66

**ACCOUNTABILITY
OF FUNDS**

This funding request supports the following Statewide Enterprise Strategic Objectives:

- to ensure delivery of a government that serves the needs of South Carolina citizens and inter-agency collaborations, while also supporting the mission of the agency's strategic plan in continuously improving our processes within secure systems.
- to deliver valuable technology and customer services for the agency, state agencies, and citizens.
- to deliver cost savings and reliable services to all 56 SCDPPPS offices.

This funding request supports SCDPPPS Strategic Plan Enterprise Goals and Strategy Items 1, 2, 2.4, & 4:

- (1)** To maintain safety, integrity and security. To promote public safety for the residents of South Carolina.
- (2)** To continuously improve our processes within secure systems.
- (2.4)** To improve Departmental data confidentiality and integrity.

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

**RECIPIENTS OF
FUNDS**

For FTE personnel requests: SCDPPPS would receive these funds for classified full time employees (FTE), and utilize existing state pay bands as the competitive process to determine salary criteria.

For Cloud Application Computing Services: Department of Administration Shared Services and their predetermined vendors would be the recipients of this funding as part of the Shared Services cloud brokerage model.

For Software Enhancements and Support for Enterprise Offender Management System: SCDPPPS existing vendors would be the recipients of this funding through the South Carolina state procurement services process awarded from a Best Value Bid.

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?

AGENCY NAME:
AGENCY CODE:

South Carolina Department of Probation, Parole & Pardon Services

N080

SECTION:

66

**JUSTIFICATION OF
REQUEST**

Please see attachment for details.

Priority 1: 4 FTE's

- Network and Systems Administrator AM75, band 7 (1 FTE) (Salary & Fringe) = \$99,400
- Senior Software Developer (2 FTE's) (Salary & Fringe) = \$120,700 x 2 = \$241,400 AM10, Band 7
- Application Development Analyst AM09, band 6, (1 FTE) (Salary & Fringe) = \$87,079

Total Personnel (\$427,879)

Priority 2: Cloud Application Computing Services (\$74,400.00)

Priority 3: Software Enhancements and Support for Enterprise Offender Management System (\$1,773,200.00)

Total Request (Personnel and Non-Personnel) \$2,275,479.00

There will be a significant impact to SCDPPPS if these requested funds are not received. The agency's ability to deliver valuable technology and customer services to staff, citizens and other state agencies would be weakened. These aforementioned technology improvements are also necessary to improve departmental data confidentiality and integrity.

All of these requests (IT Personnel and Cloud Application Computing Services) are related to providing technical functions and technologies that are outside the scope of current shared services. One of the more recent drivers for these requests is the Department's continued efforts to lead initiatives to improve the efficacy of criminal justice data-sharing among agencies within South Carolina by implementing new technologies and developing new strategies to enhance data accuracy and integrity

Personnel with more specialized skillsets along with more modern and complex technologies will be required to address these and other Department initiatives for continuous improvements.

AGENCY NAME:	South Carolina Department of Probation, Parole & Pardon Services		
AGENCY CODE:	N080	SECTION:	66

Requests	B1/B2
Recurring – Personnel (Priority 1)	
<p>Note: These personnel requests support technical functions that are outside of the scope of current shared services, and require personnel with specialized skillsets to serve as subject matter experts to ensure expeditious IT business services for day-to-day operations and critical business projects.</p>	
<p>Priority 1A: <u>Network & Security Administrator (1 Position)</u></p> <ul style="list-style-type: none"> Cloud Computing and Microsoft O365 Administration: This position is necessary to reduce reliance on contractor positions to maintain the vital day-to-day network systems and server operations of this Department. The hybrid integration of Microsoft O365 continues to expand with multiple cloud technologies and tools that must synchronize with on premise Exchange email functions and other endpoint systems. The complexity of the technology and requisite experience have exceeded the previous capacity of the IT Technician III role. Furthermore, new state-level vulnerability and remediation demands have tasked the Department’s core network and system infrastructure to be scanned and mitigated more frequently for hardware and software threats posed by cybersecurity actors. The mitigation process and lifecycle maintenance of such tasks require recurring coordination and status reporting to state-level IT resources. The Department is in need of more experienced roles to assist with such advanced responsibilities and to resume the internal capacity for the aforementioned areas. 	<p>Salary: \$70,000</p> <p>Fringe Benefits: 42% \$29,400</p> <p>Total Salary & Fringe: \$99,400</p>
<p>Priority 1B: <u>Senior Software Developer (2 Positions)</u></p> <ul style="list-style-type: none"> Software Development (Microservices): In order to build upon its microservices architecture (required for secure data sharing), the Agency needs to add at least one senior developer with skills in the development and design of microservices. This will reduce the Agency’s reliance on outsourced resources to address the immediate need for this type of software development. Software Development (Microsoft Power Platform): In order to build upon its data-driven decision-making practices, the Agency has invested in Microsoft’s Power platform enabling the Agency to use business intelligence to transform data from various sources into actionable insights for everyone in the 	<p>Salary: \$85,000</p> <p>Fringe Benefits: 42% \$35,700</p> <p>Total Salary & Fringe: \$120,700 x 2 = \$241,400</p>

AGENCY NAME:	South Carolina Department of Probation, Parole & Pardon Services		
AGENCY CODE:	N080	SECTION:	66

<p>organization to use. Through data collection, analysis, and visualization, this platform will automate many of the processes and analyses required to make better data-driven decisions. Again, this will reduce the Agency's reliance on outsourced resources to address the immediate need for this type of business intelligence reporting tools.</p>							
<p>Priority 1C: <u>Application Development Analyst (1 Position)</u></p> <ul style="list-style-type: none"> Application Development Support: This position will provide technical and development support to current Agency development staff to allow them to work on strategic initiatives requiring software development solutions (such as modern development for data sharing). 	<table> <tr> <td>Salary:</td> <td>\$61,323</td> </tr> <tr> <td>Fringe Benefits: 42%</td> <td>\$25,756</td> </tr> <tr> <td>Total Salary & Fringe:</td> <td>\$87,079</td> </tr> </table>	Salary:	\$61,323	Fringe Benefits: 42%	\$25,756	Total Salary & Fringe:	\$87,079
Salary:	\$61,323						
Fringe Benefits: 42%	\$25,756						
Total Salary & Fringe:	\$87,079						
<p>Total Recurring (Personnel):</p>	<p>FTEs:</p> <table> <tr> <td>Salary</td> <td>\$301,323.00</td> </tr> <tr> <td>Fringe Benefits (42%)</td> <td>\$126,556.00</td> </tr> <tr> <td>Total Salary & Fringe</td> <td>\$427,879.00</td> </tr> </table>	Salary	\$301,323.00	Fringe Benefits (42%)	\$126,556.00	Total Salary & Fringe	\$427,879.00
Salary	\$301,323.00						
Fringe Benefits (42%)	\$126,556.00						
Total Salary & Fringe	\$427,879.00						
<p>Total Recurring (Personnel)</p>	<p>\$427,879.00</p>						

AGENCY NAME:	South Carolina Department of Probation, Parole & Pardon Services		
AGENCY CODE:	N080	SECTION:	66

Requests	Original B1/B2
Recurring – Non-Personnel	
<p>Priority 2: <u>Cloud Application Computing Services</u></p> <p>Cloud computing of the Agency’s custom software development applications enhances accessibility, provides ease of use, and enterprise scalability for application development and business changes. Department stakeholders continuously request business application enhancements to improve initiatives, meet agency strategic objections, and access to real-time offender information for warrants, citations, home visits, and service providers. Cloud application computing of business applications will better support mobility-based application needs and ease of accessibility when remote or in the community to timely access critical information. Law enforcement staff will receive better efficiency and time management due to the elimination of repetitive tasks, manual entry, and travel delays. Access to business applications when remote will meet real-time data needs and allow real-time business decisions to occur for improvements in parole board services, data analytics, and law enforcement reporting.</p>	<p>Cloud Computing Application Gateway Services: \$9,600.00</p> <p>Cloud Computing Application Servers: \$28,800</p> <p>Cloud Computing Database Server: \$36,000</p> <p>TOTAL: \$74,400.00</p>
<p>Priority 3: <u>Software Enhancements and Support for Enterprise Offender Management System</u></p> <p>The Agency’s continuous improvement initiatives are focused on providing access to real-time offender information for warrants, citations, or home visits; supporting mobile and cloud technology features, and creating a near-paperless environment. Specifically, timely access to critical information, reduction of travel time, more time with offenders in the communities, and reduction of rework by law enforcement staff. Improvements in data analytics and reporting will also impact better decision-making. Cost savings through the reduction of paper use is also included in the continuous improvement initiatives. OMS represents a suite of applications covering agency-wide services including field operations and services, parole board services, and services for victims.</p> <p>Additionally, enhancing how SCDPPS shares data with other agencies (in a more modern, secure and efficient manner) will also increase the scalability of data sharing throughout the</p>	<p>Custom software development labor outsourced to existing SCDPPS state vendor.</p> <p>Application Enhancements: \$1,507,220.00</p> <p>Support and Maintenance: \$265,980.00</p> <p>TOTAL: \$1,773,200.00</p>

AGENCY NAME:	South Carolina Department of Probation, Parole & Pardon Services		
AGENCY CODE:	N080	SECTION:	66

Requests	Original B1/B2
State.	
Total Recurring (Non-Personnel)	TOTAL: \$1,847,600.00
Total Recurring (Personnel and Non-Personnel)	TOTAL: \$2,275,479.00

AGENCY NAME:	
AGENCY CODE:	SECTION:

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE
Provide a brief, descriptive title for this request.

AMOUNT
What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

<input type="checkbox"/>	Change in cost of providing current services to existing program audience
<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
<input type="checkbox"/>	Non-mandated program change in service levels or areas
<input type="checkbox"/>	Proposed establishment of a new program or initiative
<input type="checkbox"/>	Loss of federal or other external financial support for existing program
<input 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 checked="" type="checkbox"/>	Government and Citizens

AGENCY NAME:

AGENCY CODE:

SECTION:

**ACCOUNTABILITY
OF FUNDS**

Goal #3 Protect Public Trust and Safety
Standard 3.1 Establish and maintain positive relationships with the public
Standard 3.2 Enhance strategies to reduce recidivism
Objective 3.2.1 Ensure 90% of body worn camera videos are reviewed per policy pass quality standards
Standard 4.3 Continuously explore and implement processes that create and maintain accountability and a high-performance work culture

Continuing to support the Body Worn Camera program directly is associated with SCDPPPS' current Strategic Plan by (1) promoting officer accountability which increases the public's trust and safety. (2) Being able to review these videos to ensure quality contacts will positively effect recidivism.

What specific strategy, as outlined in the FY 2019-20 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**

SCDPPPS Caseload Carrying Agents

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?

AGENCY NAME:
AGENCY CODE:

SECTION:

SCDPPPS is currently 1:1 on Body Worn Cameras (297). PPP have issued these cameras to all certified Agents and Supervisory staff that work directly with offender supervision. Videos recorded by body cameras help protect our Agents and citizens against false accusations, claims of misconduct, or abuse. It also increases transparency and accountability of the Agents. On a regular basis PPP supply videos to other law enforcement entities of evidence captured during offender contacts which leads to further criminal charges. The vender for this product remains Axon Enterprise, Inc. and the pricing table consists of a five (5) year contract beginning October 2024. **The average annual cost is \$414,685.** PPP provide these videos at no charge.

Not continuing to fund this program will have a direct impact on the public's trust of law enforcement; will limit our ability to hold our Agents accountable in case supervision; and will decrease the public's safety.

**JUSTIFICATION
OF REQUEST**

"5 Year BASIC + TAP + UNL Program"						
South Carolina P&P Pricing Table 7/21/2023						
PROGRAM - 5 Year BASIC LICENSES w/TAP	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
325 - AXON BODY 4 Systems with Mounts	\$ 275,925.00	\$ -	\$ -	\$ -	\$ -	\$849 ea.
32 - MULTI-BAY DOCKING STATIONS w/wall mounts	\$ 51,040.00	\$ -	\$ -	\$ -	\$ -	\$1595 ea.
51 - SINGLE BAY DOCKS	\$ 11,679.00	\$ -	\$ -	\$ -	\$ -	\$229 ea.
410 - BASIC USER LICENSES	\$ 73,800.00	\$ 73,800.00	\$ 73,800.00	\$ 73,800.00	\$ 73,800.00	\$180 ea.
15 - PRO USER LICENSES	\$ 7,020.00	\$ 7,020.00	\$ 7,020.00	\$ 7,020.00	\$ 7,020.00	\$468 ea.
325 - TAP (Technology Assurance Plan) AB4	\$ 124,800.00	\$ 124,800.00	\$ 124,800.00	\$ 124,800.00	\$ 124,800.00	\$384 ea.
32 - TAP FOR MULTI-BAY DOCKS	\$ 13,056.00	\$ 13,056.00	\$ 13,056.00	\$ 13,056.00	\$ 13,056.00	\$408 ea.
51 - TAP FOR SINGLE BAY DOCKS	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$200 ea.
410 - UNLIMITED STORAGE	\$ 118,080.00	\$ 118,080.00	\$ 118,080.00	\$ 118,080.00	\$ 118,080.00	\$288 ea.
	\$ 685,600.00	\$ 346,956.00	\$ 346,956.00	\$ 346,956.00	\$ 346,956.00	\$ 2,073,424.00
						Average annual cost \$ 414,684.80

DELIVERABLES:
In the BASIC + TAP + UNLIMITED Program your users would receive -

\$84 / user / mo

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:	South Carolina Department of Probation, Parole and Pardon Services		
AGENCY CODE:		SECTION:	Ignition Interlock Device Program

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE
Provide a brief, descriptive title for this request.

AMOUNT
What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS
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 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 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

AGENCY NAME:
AGENCY CODE:

South Carolina Department of Probation, Parole and Pardon Services

SECTION:

**Ignition Interlock Device
Program**

**ACCOUNTABILITY
OF FUNDS**

No State Funds are being requested. Revenue Generated will offset the operation of the Ignition Interlock Program.

What specific strategy, as outlined in the FY 2019-20 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**

South Carolina Department of Probation, Parole and Pardon Services (SCDPPPS)

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**

As a result of the passing and enactment of new legislation (S.36), it is estimated that the number of participants in the Ignition Interlock Device Program (IIDP) will more than double. The IIDP program currently has 6 staff to include, one (1) Director, One (1) Program Coordinator II, Three (3) Program Coordinator I, and One (1) Program Assistant. Two (2) Program Coordinator I and One (1) Hearings Officer positions are requested to adequately meet the increased workload demands as a result of new legislation. The IIDP has historically been funded through the Ignition Interlock Device Fund. It is anticipated that the increase in fees collected will eventually be sufficient to fund requested positions.

2 Positions @ AH35 - Program Coordinator I, band 5
1 position - AE07 - Hearings Officer, band 6

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:	
AGENCY CODE:	SECTION:

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Law Enforcement Career Path Step Increases

Provide a brief, descriptive title for this request.

AMOUNT

General: \$45,092
Other:
Federal:
Total: \$45,092

What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

N/A

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

AGENCY NAME:

AGENCY CODE:

SECTION:

ACCOUNTABILITY OF FUNDS

Maintaining the agency's career path for Class I law enforcement officers helps the agency recruit and retain qualified law enforcement officers to Prepare, Provide and Protect.

What specific strategy, as outlined in the FY 2019-20 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

Class 1 law enforcement officers in the JC classification who are eligible for a step increase during FY 2025.

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 PPP Law Enforcement Career Path is extremely vital to recruit and retain qualified law enforcement officers. This request is to maintain the structure within the plan by giving salary increases to those (27) on track to receive their next step increase. The PPP Law Enforcement Career Path provides increases that are determined by the job and years of service.

Internal Title	Count of Employee	Sum of Increase Amount	Sum of Fringe 45%
ASSISTANT AIC	2	\$2,672.00	\$1,202.40
DV AGENT	6	\$6,622.00	\$2,979.90
DV SUPERVISOR	2	\$2,540.00	\$1,143.00
FIELD TRAINING OFFICER	2	\$2,378.00	\$1,070.10
FUGITIVE INVESTIGATOR	1	\$1,162.00	\$522.90
MENTAL HEALTH AGENT	2	\$2,200.00	\$990.00
P&P AGENT	3	\$3,140.00	\$1,413.00
PROBATION AND PAROLE SUPERVISOR	5	\$6,074.00	\$2,733.30
RELEASE EXAMINER	1	\$1,100.00	\$495.00
SEX OFFENDER AGENT I	2	\$2,110.00	\$949.50
SEX OFFENDER AGENT III	1	\$1,100.00	\$495.00
Grand Total	27	\$31,098.00	\$13,994.10

Salary Increase	\$31,098.00
Fringe (45%)	\$13,994.10
Total Cost	\$45,092.10

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:
AGENCY CODE:

South Carolina Department of Probation, Parole & Pardon Services

N080

SECTION:

66

FORM B1 – RECURRING PERSONNEL REQUEST

AGENCY PRIORITY

5

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

SCDPPPS Project Management Office Needs

Provide a brief, descriptive title for this request.

AMOUNT

General: \$213,000.00

Federal:

Other:

Total: \$213,000.00 (Salary + Fringe)

What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

2

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 checked="" type="checkbox"/> | Non-mandated program changes 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 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 checked="" 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 checked="" type="checkbox"/> | Government and Citizens |

AGENCY NAME:
AGENCY CODE:

South Carolina Department of Probation, Parole & Pardon Services

N080

SECTION:

66

ACCOUNTABILITY OF FUNDS

This funding request supports the following Statewide Strategic IT Plan Goals:

- to modernize project management processes to deliver effective and secure services
- to institute transparency and data-driven decision making
- to lead in project management and technology innovation
- to ensure delivery of a government that serves the needs of South Carolina citizens and inter-agency collaborations, while also supporting the mission of the agency's strategic plan in continuously improving our processes within secure systems.
- to deliver valuable IT and Non-IT projects and customer services for the agency, state agencies, and citizens.
- to leverage the State Term Contract for hosting services.
- to deliver cost savings and reliable services to all 55 SCDPPPS county offices.

This funding request supports SCDPPPS Strategic Plan' Enterprise Goals and Strategy Items 1.1, 1.2, 2.1, 2.2, and 3:

(1.1) Provide evidence-based services for offenders in order to promote accountability and behavioral change.

(1.2) Maximize state resources and enhance services by improving supervision processes to collect fines, fees and victim restitution.

(2.1) Determine the needs and expectations of our customers and utilize their feedback for continuous improvement

(2.2) Deliver quality services to Agency stakeholders.

(3) Protect Public Trust and Safety

What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Priority 1A and 1B: Project Management Office (PMO) within SCDPPPS would be the recipients of this funding to support business and IT initiatives and to develop, implement, and oversee best practices and standard for project management throughout the Agency. Also, to ensure that all projects are delivered on-time, within scope and within budget.

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

Please see the attachment for details.

FY25 SCDPPPS Project Management Office (PMO) Needs

Positions	Class Code	Number of Positions	Personnel		Operational	Total By Position	Overall Total
			Salary	Fringe	Recurring		
Project Manager I	AK04	1	\$ 89,000.00	\$ 37,380.00		\$ 126,380.00	\$ 126,380.00
Project Coordinator	AK03	1	\$ 61,000.00	\$ 25,620.00		\$ 86,620.00	\$ 86,620.00
Total		2	\$150,000.00	\$63,000.00		\$213,000.00	\$213,000.00

AGENCY NAME:

South Carolina Department of Probation, Parole & Pardon Services

AGENCY CODE:

N080

SECTION:

66

Priority 1A: Project Manager I to evaluate new emerging PM processes, Business Intelligence and implement them in different IT and Non-IT infrastructure projects (\$126,380)

Priority 1B: Project Coordinator to assist Project Management Office with administrative project activities, to coordinate statewide county office moves with VoIP projects, and serves as a project team member on various projects with limited scope and minimal complexity and risk (\$86,620)

There will be a significant impact to SCDPPPS if these requested funds are not received. Without this funding, SCDPPPS's ability to manage project management infrastructure, business continuity, information systems and security initiatives would be greatly hampered. The agency's ability to deliver valuable product, services and customer services to staff, citizens and other state agencies would be weakened as well. These aforementioned project management and technology improvements are also necessary to improve departmental data confidentiality and integrity.

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:	South Carolina Department of Probation, Parole & Pardon Services		
AGENCY CODE:	N080	SECTION:	66

Department of Probation, Parole, & Pardon Services Decision Package for FY25

Requests	Original B1/B2
Recurring – Personnel	
<p>Priority 1A: <u>Project Manager I; Class Code: AK04, Band 07</u></p> <p>Need one Project Manager to manage different IT Infrastructure projects which come from:</p> <ul style="list-style-type: none"> • Legislative Oversight Committee / Executive Orders • Department of Administration's mandates • IT Security, Systems and Infrastructure Projects • Technical Upgrade • Agency's Strategic Plan and Objectives • Others: like TIB (Technology Investment Board) approved different agency projects 	<p>Project Manager I: \$126,380.00</p> <p>TOTAL: \$126,380.00</p>
<p>Priority 1B: <u>Project Coordinator; Class Code: AK03, Band 06</u></p> <p>Need one Project Coordinator to manage and support various Project Management Office (PMO) responsibilities including:</p> <ul style="list-style-type: none"> • Office Moves/Upgrades <ul style="list-style-type: none"> ▪ Relocation of PPP offices throughout the state located in the Central office, county offices, courthouses and satellite ▪ Coordinate with stakeholders and vendors etc. to meet deadlines ▪ Coordinate site visits, secure floor plans and collaborate with IT and/or Local AIC for business needs, infrastructure and cabling requirements ▪ Monitor allocated funds and manage procurement process ▪ Collaborate with contacts to update rosters and directories ▪ Manage telephone or VoIP (Voice over Internet Protocol) installation as part of an office move or as an independent project • Various Small Projects <ul style="list-style-type: none"> ▪ Manage/coordinate small projects with minimal complexities and risks • Administrative and logistical support for all PMO projects <ul style="list-style-type: none"> ▪ Manage Budgets, shopping carts, P-cards and Purchase Orders ▪ Maintain departmental policies and procedures ▪ Coordinate project meetings; manage meeting minutes • Support other departmental activities <ul style="list-style-type: none"> ▪ Manage the PMO employees' Performance Measurement System & perform other duties as required. 	<p>Project Coordinator:</p> <p>TOTAL: \$ 86,620.00</p>
Total Recurring (Personnel)	TOTAL: \$213,000.00

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY 6
Provide the Agency Priority Ranking from the Executive Summary.

TITLE Board of Pardons and Paroles Appropriation Request
Provide a brief, descriptive title for this request.

AMOUNT
General: \$80,000 Increase in Per Diem Fee- (\$5,250)
Increase in hearing & Study day fees+ Fringe- (\$74,750)
Other:
Federal:
Total: \$80,000

What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
<input type="checkbox"/>	Non-mandated program change in service levels or areas
<input type="checkbox"/>	Proposed establishment of a new program or initiative
<input type="checkbox"/>	Loss of federal or other external financial support for existing program
<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
<input type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	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

AGENCY NAME:	SC Department of Probation, Parole and Pardon Services		
AGENCY CODE:	N080	SECTION:	66

ACCOUNTABILITY OF FUNDS

Members of the South Carolina Board of Pardons and Paroles are statutorily authorized to receive hearing fees and per diem in accordance to SC Code of Laws:

What specific strategy, as outlined in the FY 2019-20 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

SECTION 24-21-55 Hearing fee.
 The Department of Probation, Parole and Pardon Services shall receive compensation in an amount provided by the General Assembly in the annual general appropriations
 SECTION 24-21-12. Compensation of board members.
 The members of the board shall draw no salaries, but each member shall be entitled to such per diem as may be authorized by law for boards, commissions, and committees, plus actual and necessary expenses incurred pursuant to the discharge of official duties.

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

- 2023-2024 appropriations act has increased the per diem for all boards, commissions and committees from \$35 per day to \$50 per day. (42.86% Increase)
- Members of the Board are required to conduct in depth study and consideration of complex matters regarding parole and pardon consideration. This requires dedication, time and commitment. Given the increase in per diem, the Board respectfully requests an increase in Hearing Fees as well. A request of 33% for the Board members and 38% for the Board Chair. This total request is \$80,000.

Board of Paroles and Pardons Appropriation Request for FY 25

	Current Rates For Board Members	Requested Rate Inc Based on 42%	Increase in Rates for FY 25
Per Diem (Rate increase of 42%)	\$ 35.00	\$ 50.00 *	\$ 15.00
For 6 Board Members and Chairperson			\$ 105.00
For 50 Events (Times 50)			\$ 5,250.00
Board Members			
Hearings Fee (Rate Increase of 33%)	\$ 300.00	\$ 400.00	\$ 100.00
Study Fee	\$ 140.00	\$ 200.00	\$ 60.00
Increase in Hearing & Study Fee			\$ 160.00
For 6 Board Members			\$ 960.00
For 50 Events			\$ 48,000.00
Board Chairperson			
Hearings Fee (Rate Increase of 38%)	\$ 325.00	\$ 450.00	\$ 125.00
Study Fee	\$ 140.00	\$ 200.00	\$ 60.00
Requested Increase in Hearing & Study Fee			\$ 185.00
Total for 50 Events			\$ 9,250.00
2023-2024 Appropriation Act has increased the Per Diem form \$35 per day to \$50 per day.			\$ 5,250.00
Requested Increase in Hearing & Study Fees for Parole Board			\$ 57,250.00
Employer Contributions at 28%			\$ 17,500.00
Total			\$ 80,000.00

* 2023-2024 Appropriation Act has increased the Per Diem for all boards, commissions and committees from \$35 per day to \$50 per day.

Current Budget Allocation: \$155,000 vs additional funds needed: \$80,000

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.

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE
Provide a brief, descriptive title for this request.

AMOUNT
What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS
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 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 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

AGENCY NAME:

SC Dept of Probation, Parole & Pardon Services

AGENCY CODE:

SECTION:

Office of Victim Services

ACCOUNTABILITY OF FUNDS

2.2 Provide Assistance to Victims of Crimes, the Courts and the Parole Board. Deliver quality services to Agency stakeholders.

The goal of the Office of Victim Services is to provide quality services to crime victims in a timely manner as outlined in statute and department policies in order to ensure compliance with the Crime Victims Bill of Rights in the SC Constitution. The Office of Victim Services utilizes confidential victim surveys in an attempt to measure the quality of service it delivers to victims.

What specific strategy, as outlined in the FY 2019-20 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

Victims Advocate & Training Coordinator at SCDPPPS

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

Currently, the Office of Victim Services (OVS) consists of 28 staff members to include: 20 victim advocates (VAs) assigned to the 16 judicial circuits; 2 supervisors; 3 program coordinators; 1 administrative assistant; 1 Assistant Director; and 1 Director. Due to growing caseloads and increased victim involvement in three particular judicial circuits: First (Orangeburg, Dorchester, and Calhoun), Seventh (Spartanburg and Cherokee), and Thirteenth (Greenville and Pickens), an additional 3 victim advocates would allow victims from all counties in those circuits to receive the necessary assistance as required by statute and the SC Constitution.

Individual comparison charts demonstrating the need for an additional VA in each of the three circuits/counties are provided below, with the need noted in bold red font, followed by a paragraph providing a brief explanation of the need by way of comparison to similarly sized counties or circuits.

First Circuit Victim Advocate

Circuit/County	VAs	New Cases	Notifications	Hearings	Calls/Texts
1st Circuit	1	939	1,595	117	752
Spartanburg	2	1,205	2,208	61	674
Charleston	2	898	801	48	534
Richland	2	810	453	27	423

The difficulty of assisting victims in multiple counties can't be overstated, with participation in hearings exacerbated when multiple counties are holding GS Court the same week, and there are also administrative hearings scheduled in those counties. The 1st Circuit VA also assists victims several times a month with virtual participation in parole and pardon hearings. In addition, the VA is responsible for assisting any victims who seek to participate at the Orangeburg remote site.

Seventh Circuit Victim Advocate

Circuit/County	VAs	New Cases	Notifications	Hearings	Calls/Texts
7 th Circuit	2	1,702	2,700	83	782
Spartanburg	2	1,205	2,208	61	674
Cherokee	0	497	492	22	108
Oconee	1	491	516	3	28

Although there are two VAs currently assigned to the 7th Circuit, due to the high volume of work in Spartanburg County, additional VA is needed to enhance services to Cherokee County. An additional VA in the 7th Circuit would allow more attention, time, and services to be provided to victims of domestic violence.

Thirteenth Circuit Victim Advocate

Circuit/County	VAs	New Cases	Notifications	Hearings	Calls/Texts
13 th Circuit	2	2,595	2,663	62	695
Greenville	2	1,899	2,590	62	695
Pickens	0	696	73	0	0
Oconee	1	491	516	3	28

While there are two VAs currently assigned to the 13th Circuit, due to the high volume of work in Greenville County, additional VA is needed to provide and enhance services to Pickens county. In addition, the VAs are responsible for assisting victims at the Greenville and Marietta remote sites. An additional VA in the 13th Circuit would allow more attention, time, and services to be provided to victims of domestic violence.

Training Coordinator and Victim Advocate at Large

A new **training victim advocate at large** would allow floating VA assistance in critical areas as needed.

- Responsible for developing, coordinating, and delivering a training program which would be consistent between Circuits.
- Develop a training manual which would be dispersed to each VA.
- Covers or assist in covering any vacant counties or Circuits.
- Assist in the PPP Basic training and on-the-job (OJT) training.
- Search for training opportunities with public or criminal justice partners to share the Agency's mission, goals and strategies, especially as it pertains to OVS
- Responsible for reviewing PPP policies related to OVS and victim notification for improvement or due to changes in statutes requiring policy updates.

AGENCY NAME:

SC Dept of Probation, Parole & Pardon Services

AGENCY CODE:

SECTION:

Office of Victim Services

Request for Office of Victim Services positions FY 24-25

Positions	Class Code	Number of Positions	Personnel		Operational	Total By Position	Overall Total
			Salary	Fringe	Reoccurring		
Trainer at Large	AH35	1	\$50,000	\$21,000		\$71,000	\$71,000
Victim Advocate	GA14	3	\$108,393	\$45,525		\$51,306	\$153,918
Total		4					\$224,918

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:	
AGENCY CODE:	SECTION:

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE
Provide a brief, descriptive title for this request.

AMOUNT
What is the net change in requested appropriations for FY 2024-25? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS
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 checked="" 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 checked="" type="checkbox"/>	Healthy and Safe Families
<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens

AGENCY NAME:

AGENCY CODE:

SECTION:

ACCOUNTABILITY OF FUNDS

1.1- Provide evidence-based services for offenders in order to promote accountability and behavioral change.

The goals of the program are to (1) increase victim safety through quality home visits, collaborations with partners, and specialized training, (2) increase offender accountability through group reports, swift sanctions, and a collaboration with hearing officers and courts, and (3) increase offender rehabilitation through quality supervision plans, collaboration with treatment providers, and involvement in coordinated community response teams. The DV Program has 13 measures in place to ensure program fidelity and integrity.

What specific strategy, as outlined in the FY 2024-25 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

SCDPPPS

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

Currently, the DV Program is in 23 counties, comprised of 40 DV agents, and supervises 1,631 active DV offenders*. Specially trained DV agents supervise 87% of DV offenders under supervision. In order to have these specially trained DV agents in the remaining 23 counties, 12 positions are needed (i.e., eight DV agents, three supervisors, and one assistant director of the program). The expansion would allow for 100% of DV offenders to be intensively supervised and the entire state to have a highly trained agent to supervise this high risk, violent population. If funds are not received, only 50% of the state will have DV offenders monitored through this intensive program.

Positions	Class Code	Number of Positions	Personnel		Operational	Total By Position	Overall Total
			Salary	Fringe	Reoccurring		
Agent	JC33	8	\$58,366	\$26,265	\$16,208	\$100,839	\$806,710
P&P Supervisor	JC34	3	\$67,386	\$30,324	\$16,208	\$113,918	\$341,753
Assistant Director	JC35	1	\$75,325	\$33,896	\$16,208	\$125,429	\$125,429
Total		12					\$1,273,892

* Includes FY 2024 expansion counties

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:	
AGENCY CODE:	SECTION:

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE
Provide a brief, descriptive title for this request.

AMOUNT
What is the net change in requested appropriations for FY 2024-25? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS
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 checked="" 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 checked="" type="checkbox"/>	Healthy and Safe Families
<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens

AGENCY NAME:

AGENCY CODE:

SECTION:

ACCOUNTABILITY OF FUNDS

1.1- Provide evidence-based services for offenders in order to promote accountability and behavioral change.

The goals of the program are to (1) promote community safety by holding offenders accountable for their actions while also being supportive of their mental health stability through creative supervision plans and interventions, (2) develop an effective and collaborative network with other state agencies and community treatment providers to address offender needs without duplication of services or expenditures, and (3) connect offenders with support structures in the community to assist them in maintaining stability and wellness on a long-term basis. The MH Program has ten measures in place to ensure program fidelity and integrity.

What specific strategy, as outlined in the FY 2024-25 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

SCDPPPS

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

Currently, the MH Program serves 21 counties and is comprised of 15 MH agents*. This plan proposes employing specially trained MH agents statewide for which 12 positions are needed (i.e., seven MH agents, two supervisors, one offender supervision specialist, assistant director, and a cognitive behavioral therapy instructor). This expansion would allow for 100% of offenders with severe and persistent mental illness to be supervised by a highly trained agent. If funds are not received, only 46% of the state will have offenders with severe and persistent mental illness supervised and supported through this intensive program.

Positions	Class Code	Number of Positions	Personnel		Operational	Total By Position	Overall Total
			Salary	Fringe	Reoccurring		
Agent	JC33	7	\$58,366	\$26,265	\$16,208	\$100,839	\$705,871
P&P Supervisor	JC34	2	\$67,386	\$30,324	\$16,208	\$113,918	\$227,835
Assistant Director	JC35	1	\$75,325	\$33,896	\$16,208	\$125,429	\$125,429
OSS	AH30	1	\$44,977	\$20,240	\$480	\$65,697	\$65,697
Cog Behavior Therapy Instructor	GA35	1	\$53,957	\$24,281	\$480	\$78,718	\$78,718
Total		12					\$1,203,550

* Includes FY 2024 expansion counties

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.

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AGENCY CODE:	N080	SECTION:	66

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

TITLE Agency Cost Savings and General Fund Reduction Contingency Plan

AMOUNT **\$1,920,069**
What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS None
How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT

II. Program and Services

A. Offender Programs

1. Offender Supervision
2. Sentencing Reform

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

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SUMMARY

Agent Vehicle Support Plan (\$1,220,069 Cost Savings)

The loss of funds for the Agent Vehicle Support Plan would be detrimental to the department's ability to be fully operational in several ways. Agents would not have the necessary transportation to conduct assignments such as home visits, employment verification, offender extraditions, warrant service and response to global positioning system (GPS) alerts. Also, vehicles serve to streamline the special assignment deployment process, including emergency responses to hurricane evacuations, lane reversals, law enforcement assistance at Bike Week and State House demonstrations. Without the use of these vehicles, deployments could potentially be impacted and SCDPPPS will be unable to meet its mission.

IT Bandwidth (700,000 Cost Savings)

Demand for additional data connectivity, bandwidth, and internet access continues to increase for SCDPPPS' 55 sites across the state. This is due to additional requirements imposed by the equipment, systems, and services used by Field Operations, Victim Services, and Parole Board Support staff to perform their job duties.

Not receiving this funding would impede the Agency's ability to expand and maximize its services to the Courts, Board of Pardons and Paroles, victims and the community. The Agency must optimize its system performance to ensure consistent and dependable services for its day-to-day operations in these critical areas.

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 agency will look at other options for staff attending paid training such as:

- 1) The Agency will reduce the cost on conferences and travels, if necessary
- 2) The Agency will cut back on hiring new staff, if necessary.
- 3) The Agency will limit its use of temporary personnel

The Agency will repurpose the funds to enhance security technology in the Information Technology Department.

Total Projected Savings: \$50,000

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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE

Taxpayer Savings due to Sentencing Reform Implementation

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS

Sentencing Reform Implementation= Cost avoidance of taxpayer dollars of \$122,527,580 since 2010

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

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

- | | |
|-------------------------------------|--|
| <input type="checkbox"/> | Repeal or revision of regulations. |
| <input type="checkbox"/> | Reduction of agency fees or fines to businesses or citizens. |
| <input checked="" type="checkbox"/> | Greater efficiency in agency services or reduction in compliance burden. |
| <input type="checkbox"/> | Other |

METHOD OF CALCULATION

Sentencing Reform Savings

Through rehabilitative efforts, SCDPPPS has sent 2,226 fewer offenders to prison, compared to 2010 numbers, creating a tax cost avoidance of \$122,527,580 as of November 2022. SCDPPPS utilizes a 2-page formula designed by the VERA Institute of Justice to calculate the cost avoidance to SC Department of Corrections each year. These cost savings are due to SCDPPPS's successful implementation of sentencing reform. A more detailed explanation of the method of calculation is located on pages 8 and 22 of the 2022 SCDPPPS Report to the Sentencing Reform Oversight Committee:

<https://www.dppps.sc.gov/content/download/275902/6626779/file/2022+SR0C+Report.pdf>

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

REDUCTION OF FEES OR FINES

Not applicable.

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

Enabling authority: Title 24, Chapter 28 of State Code of Laws mandates SCDPPPS to carry out sentencing reform implementation.

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

Through the use of evidence-based practices, graduated sanctions and revision of its rehabilitative efforts, SCDPPPS has sent 2,226 fewer offenders to prison, compared to 2010 numbers, creating a taxpayer cost avoidance of \$122,527,580 as of November 2022.

From FY 2010 through FY 2022, SCDPPPS has experienced a 63% reduction in violation of compliance revocations (probation rules), and there has been a 64% reduction in new offense revocations over that same time period.

SCDPPPS is also a national leader in case closures; the department has an 81% successful probation closure rate (offender completion of supervision without being revoked to prison or jail) - compared to the national average of 66%. And PPP has an 83% successful closure rate among parolees- compared to the national average of 69%.

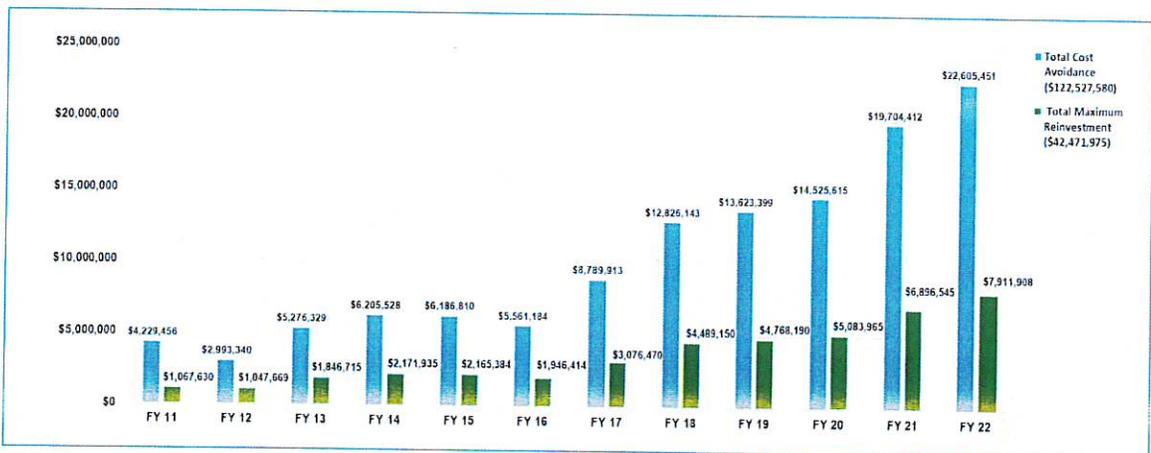
These very positive statistics have had an enormous impact on South Carolina's citizens. Offenders who are diverted from prison and allowed to remain in the community save taxpayers money through reduced incarceration fees and averted court costs. The average daily cost to supervise an offender on standard probation is \$4.22, compared to the average daily cost of \$88.35 to supervise an inmate at the South Carolina Department of Corrections.

SCDPPPS's sentencing reform efforts continue to have a widespread effect on the state's economy. Enabling offenders to remain in the community can create new jobs, and offenders who reenter the workforce often work in occupations that supplement the current workforce.

SCDPPPS is a responsible steward of state taxpayer dollars- reducing the need for expansion of government programs and incarceration- through the implementation of sentencing reform mandates.

SUMMARY

Cost Avoided to Taxpayers and Maximum SCDPPPS Reinvestment for Sentencing Reform Implementation



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[Empty rectangular box for providing an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?]

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

AGENCY NAME:	South Carolina Department of Probation, Parole and Pardon Services		
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AGENCY'S DISCUSSION AND ANALYSIS

Description of Agency

The South Carolina Department of Probation, Parole and Pardon Services (SCDPPPS) is the third largest state law enforcement agency in South Carolina and is charged with the supervision of offenders in the community placed on probation by the Court, granted parole by the South Carolina Board of Pardons and Paroles, enrolled in mandatory release programs - Community Supervision Program (CSP) and Supervised Reentry Program (SRP), and on Youthful Offender Release from the South Carolina Department of Corrections (SCDC). Offenders are supervised according to a wide range of strategies that are designed to provide the opportunity to succeed while protecting public safety. The Department embraces its motto: **Prepare, Provide, Protect**. At the end of fiscal year (FY) 2023, the Department supervised a daily average of 72,207 jurisdictional offenders and 23,182 active offenders.

The Department was created on October 18, 1941 by Act 562 (amended to Act 563) with the expectation to maintain high standards of integrity, professionalism and accountability. In July 2018, the Department became the first and remains the only probation and parole agency in the nation to be accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) and was awarded reaccreditation in July 2022. State accreditation was received from South Carolina Law Enforcement Accreditation, Inc. in January 2021. SCDPPPS currently is preparing for state reaccreditation in 2024.

The Department maintains a headquarters facility in Columbia along with 46 county offices and five county satellite offices (Beaufort, Berkeley, Dorchester, Marietta, and York). At the end of FY 2023, the Department was staffed with 712 employees, which included 370 sworn officers and 342 non-sworn staff. **The Department is comprised of the Director's office and three divisions: Administration, Offender Supervision and Enforcement Services, and Legals and Policy Management.**

Jerry B. Adger was appointed as Director in January 2015 by Governor Nikki Haley. The director has the overall responsibility for the Department, the budget, staff functions, and development of all policies and procedures governing the agency. The Director's Office includes the Office of Chief Deputy Director Jodi D. Gallman, the Office of Pardons, Paroles and Release Services, the Office of Program Planning and Development and the Office of Professional Responsibility. Director Adger retired on June 30, 2023. Governor Henry McMaster appointed Melvin Warren, Director of Professional Responsibility as the Acting Director.

The Administration Division is managed by Deputy Director Virginia J. Camp and includes the Office of Fiscal Management, the Office of Information Technology Services, the Budget Office, the Office of Grants Administration, the Human Resources Office, the Project Management Office, and the Office of Property Management and Procurement.

The Division of Offender Supervision and Enforcement Services is led by Deputy Director Chadwick A. Gambrell who has oversight of all field operations, including regional offices, Interstate Compact Services, Special Operations Unit, Field Programs, and Standards, Compliance and Performance.

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The Legals and Policy Management Division is led by Deputy Director J. Benjamin Aplin, Esquire and includes the Office of General Counsel, the Office of Victim Services, the Ignition Interlock Device Program, the Office of External Affairs, the Office of Accreditation, and the Office of Administrative Hearings.

The Department’s supervision strategies are consistent with empirically proven practices and continue to generate positive results in the lives of offenders, as evidenced in successful closure rates. SCDPPPS touts an 80% successful probation closure rate compared to the national average of 66%. In reference to parole supervision, SCDPPPS has an 83% successful closure rate compared to the national average of 69% (Bureau of Justice Statistics, *Probation and Parole in the United States, 2020, December 2021*).

Significant Projects and Agency Successes in FY 2023

In an effort to enhance the Sex Offender Management Program, SCDPPPS became the nation’s first state probation and parole agency to acquire an electronics detection canine. “K-9 Chip,” a Golden Retriever-Labrador mix, assists Probation and Parole agents in their sex offender home searches for hidden electronics (FY 2024 Strategic Plan Objective 1.1.4). Agent Benjy Partain, a six-year veteran with SCDPPPS, serves as Chip’s handler. Since the inception of the Electronics Detection Canine Program in November 2022, Agent Partain and Chip have conducted 92 home searches with 234 devices found resulting in seven offenders receiving new criminal charges.

SCDPPPS has increased the quality of offender interactions through the use of body-worn cameras (BWC). In 2018, the Department launched the BWC program with just 50 cameras and has nearly reached a 1:1 ratio, following the gradual distribution of 296 body worn cameras to caseload carrying agents and supervisors (FY 2023 Strategic Plan Objective 3.2.1).

Recognizing the need to employ tactically trained staff to respond swiftly to emergency situations, SCDPPPS developed the Special Operations Response Team (SORT), a high-performance group of agents. This team’s purpose is to provide support for law enforcement agencies as they execute high-risk operations. The team, established on June 12, 2023, is made up of 20 agents that will be tactically trained to respond to emergency situations to include any civil unrest and protests and serve the Department in any high-risk warrant operations.

In FY 2023, 296 SCDPPPS agents devoted 5,484 hours to 26 law enforcement details, special operations and emergency deployments. Those special operations included MLK Day at the Dome, Memorial Day Weekend Bike Fest in Myrtle Beach, Darlington Race Weekends in both September and May, as well as providing additional manpower for several local jurisdictions and serving as security and law enforcement measures for local festivals and events and Hurricane Ian.

During the past fiscal year, specialized caseload programs were expanded. The Domestic Violence Unit was expanded from 13 to 17 counties and the Mental Health Program was expanded from three counties to 21 counties. SCDPPPS continues to seek funding to develop these vital programs statewide in all 46 counties (FY 2024 Strategic Plan Objective 3.2.3).

Internal Factors Affecting the Agency’s Performance in FY 2023

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Internal factors affecting the agency's performance include successes and challenges:

- Salary increases
- Competition for high-quality candidates
- The Electronics Detection Canine Program
- The Project Management Office
- Full distribution of body-worn cameras
- The SORT
- Expansion of the Domestic Violence Unit and Mental Health Program

While the agency successfully established a law enforcement pay structure, there currently is not a pay structure for non-law enforcement staff, who are vital to daily operations. The agency struggles to recruit high-quality candidates in all areas and positions. Attempts to recruit high-quality candidates have included a more aggressive media campaign and the employee referral bonus.

As an enhancement to the Sex Offender Management Program, SCDPPPS created an Electronics Detection Canine Program. Through the use of a specially trained canine, this program allows for hidden electronics to be located and later used to prosecute individuals. As the need for more advanced technology increases, the number of information technology projects increased. To address the growing technology needs and to develop protocols for managing those needs, the Department established the Project Management Office. This section is responsible for providing management and business analysis for information technology projects.

While the use of BWCs is fairly new to community corrections, they have become an essential tool for successful supervision of offenders in the community. SCDPPPS initiated a BWC Pilot Program with 50 cameras assigned to Probation and parole agents from various county office locations in 2018. Currently, all caseload carrying agent staff received BWCs, as they are useful in recording all interactions with offenders, other law enforcement and the community. They promote accountability, transparency, and may provide evidentiary support in hearings.

Due to an increase in external requests for law enforcement assistance, SCDPPPS established SORT. The SORT received specialized training in order to better assist with deployment.

During FY 2023, the Domestic Violence Unit and the Mental Health Program both expanded, enabling SCDPPPS to better supervise these special populations, who have unique risks and needs. Further expansion is needed, as neither program is statewide.

External Factors Affecting the Agency's Performance in FY 2023

SCDPPPS works to maintain partnerships with state agencies, the justice community, and service providers. These valuable partnerships create opportunities for innovation, collaboration and problem solving, all of which affect the agency's performance. On April 20, 2022, the South Carolina House of Representatives Legislative Oversight Committee (HLOC) approved the Subcommittee's 2021 Study of the Department of Probation, Parole and Pardon Services. Leadership from a host of state agencies including the Commission for Minority Affairs, the Commission on Prosecution Coordination, the Department of Employment and Workforce, the Office of the Attorney General, and the Department of

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Corrections, were assigned to collaborate and implement each recommendation and report their findings to the HLOC. On April 20, 2023, SCDPPPS submitted a thirty-two (32) page written response to the HLOC's recommendations, detailing the steps taken to comply with or coordinate compliance with each of the forty (40) recommendations. SCDPPPS' leadership continues to have regular meetings with some of these partner agencies as well as others not specifically noted in the recommendations, such as the Department of Mental Health, and service providers, such as the Phoenix Center, all in an effort to strengthen the agency's performance.

Agency's Current Efforts and Associated Results

SCDPPPS remains committed to accomplishing multiple Strategic Plan objectives, all contained within four major goals. During FY 2023 the agency achieved the implementation of four objectives of note:

- Increase the number of searches of high-risk offenders and/or property by 25% (FY 2023 Strategic Plan Objective 3.1.1). SCDPPPS agents exceeded the goal of performing 756 searches and executed 1,237 offender searches.
- Implement strategies to ensure that 50% of the active supervised offenders have valid email addresses (FY 2023 Strategic Plan Objective 1.2.3). The Department exceeded this goal, increasing the number of offender records containing email addresses in its database from a 5% to 64%.
- Increase the number of community events and information sharing efforts to promote public trust (FY 2023 Strategic Plan Objective 3.1.2). SCDPPPS increased the number of public events, social media posts, and press releases from 269 to 509, exceeding the target of 365.
- Create a repository of reports for information and data integrity for use by all divisions (FY2023 Strategic Plan Objective 4.1.2). The Department successfully implemented the use of a report repository to improve data retention and to ease staff succession.

Plans Under Development to Introduce Additional Changes

Strategic Plan Objective 3.1.1 calls for SCDPPPS to "Certify 10 agency staff as cardiopulmonary resuscitation (CPR) and first aid instructors." There are currently 12 SCDPPPS staff members who have completed a prerequisite training. Next, they will attend an in-depth instructor course hosted by Greenville Technical College. After course completion, the trainees will be fully certified through the American Heart Association. In the future, these instructors will be able to provide the lifesaving skills of initial CPR and First Aid Certification and biannual recertification to agency staff.

Another forward-thinking goal of the Department is to "establish a two-way application interface with a law enforcement entity to enhance data sharing." The Justice Reinvestment Initiative (JRI) is a recent \$1 million grant awarded to SCDPPPS that focuses on ensuring data integrity and promoting data sharing between SCDPPPS, the South Carolina Law Enforcement Division (SLED) and SCDC.

The goal of the JRI Project is to reduce waste and replication through securing, sharing, and displaying data efficiently- while also improving data integrity and reducing errors in the process. A new interface

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will be created to allow for real-time data sharing with SCDPPPS' Offender Management System (OMS), the Parole Information Center (PIC), the Pardon Automation Center (PAC), and the Law Enforcement Message Switch (LEMS) managed by SLED. Information currently is accessible through the separate LEMS application in the areas of offender intake and supervision, determining parole eligibility, and investigating pardon applications.

Real-time data will be automatically populated in PIC and PAC and users will have the ability to download rap sheet directly into OMS without having to access a separate application. OMS data will be made available to SLED, who will make SCDPPPS offender information available to law enforcement nationwide. In addition, offender information and reentry assessment results will be shared with SCDC with the goals of ensuring data integrity in among both agencies and establishing continuity of treatment and other referral services for SCDPPPS offenders who reconvict and are returned to prison.

Other Highlights of FY 2023

As a result of the pandemic, most of SCDPPPS' training was revised and completed virtually which included the PPP Basic Training for new employees. In 2023, SCDPPPS have returned this important training to an in-person instruction concept. The Department also took this time to review and improve the full curriculum. All sections of SCDPPPS are introduced and explained to the employee, with the associated managers participating. More time was added for specific subject matter topics as in Financial Obligations, Program Violations, Courtroom Procedures, and Risks Assessments. At the end of each week a test is administered, and a cumulative exam is given on the last day.

In SCDPPPS' continued efforts in excellence and accountability, the Department created the Office of Standards, Compliance, and Performance. They are responsible for developing new procedures and reviewing mechanisms that will increase quality and data integrity as well as offender supervision techniques. The reviews/audits conducted have made significant improvement with caseload management.

Risk Assessment and Mitigation Strategies

The four major goals of the SCDPPPS Strategic Plan focus on the Department's mission, which emphasizes the overarching need to prepare offenders, provide assistance to crime victims, the Courts and the Parole Board, and to protect public trust and safety, all while delivering quality services. There are several risks associated with failure if SCDPPPS were to fall short of its strategic goals.

Potential Most Negative Impact on the Public if Goals Are Not Accomplished

Goal 1: The first goal, to "Prepare Offenders Under our Supervision Toward Becoming Productive Members of the Community", is the primary function of SCDPPPS. The strategies for this goal involve providing evidence-based services for offenders in order to promote accountability and behavioral change, and maximizing state resources and enhancing services by improving supervision processes to collect fines, fees and victim restitution. Specific objectives that support these strategies are 1.1.2, 1.1.3, and 1.2.2, all of which seek to increase utilization of evidence-based practices. By using practices such as active supervision plans and completed risk and needs assessment, the Department is giving offenders the information and tools they need to become productive members of the community. Similarly, by working with offenders to achieve payment of restitution accounts in full before the end

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of supervision, the Department is holding offenders accountable for financial losses caused by their criminal behavior, which promotes behavioral change. Failing to meet this goal would significantly damage the core basis from which SCDPPPS operates and would have an adverse effect on the Department's other goals. Indeed, there is a potential for offenders to withdraw from community resources rather than becoming productive members of the community, which could lead to an increase in recidivism.

Goal 2: The second goal, to "Provide Assistance to Victims of Crimes, the Courts, and the Parole Board," relies on strategies that utilize customer feedback for continuous improvement and deliver quality services to agency stakeholders. Objectives 2.1.1, 2.2.1, and 2.2.2, are examples which focus the Department's efforts to improve and deliver quality services through data collection and specialized training. These objectives provide opportunities to enhance productivity and correct deficiencies. The consequence of not meeting this goal would be a failure to provide adequate assistance to agency stakeholders because efforts were based on poor data integrity and inadequate training. In addition, there is a potential that victims could feel revictimized as they work through the criminal justice system as well as a risk of violating victim rights as outlined in the SC Victims' and Witnesses' Bill of Rights.

Goal 3: In its third goal, the Department seeks to "Protect Public Trust and Safety." The strategies supporting this goal focus on establishing and maintaining positive relationships with the public and enhancing methods to reduce recidivism. Objectives under this goal include, 3.1.1 "Certify 10 agents as cardiopulmonary resuscitation CPR/first aid instructors," 3.1.2 "Train 50% of new agents and offender supervision specialists in the use of CPR/first aid," and 3.2.1 "Ensure 90% of body worn camera home visit videos are reviewed per policy pass quality standards." These objectives serve the dual purposes of building trust and enhancing safety of Department staff and the public as a result of that increased trust. Indeed, the use of technology will allow the Department to ensure that proper processes are being applied to all offenders and being trained in the use of CPR/first aid could be the difference between life or death. Failing to meet this goal would result in deteriorating trust, deteriorating safety, or loss of life.

Goal 4: The last goal is to "Efficiently Develop the Organization and Workforce While Delivering Quality Services." The Department's Executive Management Team recognizes that its employees are the mainstay of the organization. Therefore, they try to foster an environment of opportunity and growth by focusing on leadership, employee retention, creating a blueprint for knowledge continuity and improving project governance and practices. The strategies supporting this goal are, building a technological infrastructure for process improvement to adapt to business needs, implementing comprehensive plans for retaining and hiring employees and supporting knowledge continuity, and continuously exploring and implementing processes that create and maintain accountability and a high-performance work culture. Objectives 4.1.2, 4.3.1, and 4.3.3 focus on data integrity and training in an effort to increase fidelity and consistency of agency applications and confidentiality of agency data. This will improve consistency, perceived discontinuity, and data integrity. Failing to meet this goal would result in an underqualified workforce not capable of providing services at the highest level to stakeholders and could negatively impact offenders and victims through the improper sharing of confidential information.

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Nature and Level of Outside Help to Mitigate Negative Impact in Public if Goals Aren't Accomplished

Goal 1: "Prepare Offenders Under our Supervision Toward Becoming Productive Members of the Community." There are many ways in which outside agencies aid SCDPPPS in its efforts to utilize evidence-based practices and offender accountability tools for more effective and result-oriented offender supervision. For example, victim service agencies and mental health organizations often assist SCDPPPS in delivering applicable training and in providing evidence needed to validate practices, which can supplement SCDPPPS' efforts to promote accountability. If Goal 1 is not achieved, SCDPPPS must work to maintain its vital partnerships with those organizations as well as with SLED, SCDC, and other law enforcement agencies to mitigate negative impacts. These agencies can offer assistance in holding offenders accountable and effecting behavioral change even if agency goals are not entirely accomplished, and can help steer offenders away from withdrawing from community resources.

Goal 2: "Provide Assistance to Victims of Crimes, the Courts, and the Parole Board." This goal requires the Department to utilize customer feedback for continuous improvement and to deliver quality services to agency stakeholders through data collection and specialized training. If the objectives of this goal are not met internally, SCDPPPS will need to further rely on the positive relationships it has developed with state agencies that gather and organize customer data, such as the Department of Administration and the Revenue and Fiscal Affairs Office, as well as state and local agencies which develop and deliver specialized training the overlaps with Department objectives, such as the Criminal Justice Academy and the Department of Mental Health. These mitigation efforts would reduce the potential for victims feeling revictimized by the system.

Goal 3: "Protect Public Trust and Safety." This goal requires the Department to establish and maintain positive relationships with the public and to enhance methods to reduce recidivism. If the objectives of this goal are not met through internal efforts, the Department would be able to mitigate the negative impact by relying on the extension of positive relationships developed by outside law enforcement partners such as local police and sheriffs and other community service partners such as Vocational Rehabilitation and health care providers. The Department could also seek guidance from other entities on the successful and continued implementation of its BWC Program and could work toward collaborating with external health care professionals to develop other relevant training.

Goal 4: "Efficiently Develop the Organization and Workforce While Delivering Quality Services." The Department remains focused on employee retention and staff performance, and building a technological infrastructure for process improvement in these areas. If the Department fails to accomplish the objectives for this goal, it may need to seek the counsel of the State Division of Human Resources to assist with retention and succession planning. Similarly, the Department may need to seek the counsel of the Office of Technology and Information Services in the Department of Administration to assist with accessing appropriate technology to support process improvement and ensure adequate protection of confidential information.

Options for What the General Assembly Could Do to Resolve the Issue Before it becomes a Crisis

Option 1: Goals 1, 2, and 3 encompass core aspects of the agency's mission, including offender supervision and enforcement, release services, victim services, and coordination with agency partners.

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To meet objectives for these goals, the Department has active plans under development including: expanding specialized caseload programs for offenders, utilizing an electronic detection canine and enhanced technology for supervision, and developing specialized administrative hearings officers. Each of these plans is associated with one or more goals and objectives. The General Assembly has been incredibly responsive to requests to fund the Department's initiatives. To help ensure the Department can continue to serve its core functions and avoid a crisis, the General Assembly can continue to support and fund future initiatives, particularly as the expansion of specialization of programs better serves offenders, victims, and all citizens.

Option 2: As noted, Goals 1, 2, and 3 encompass core aspects of the agency's mission. The Department's active plans to meet objectives for these goals all rely upon the recruitment and retention of high-quality employees at all levels of the agency who must perform daily operations as well as develop and implement these active plans for improvement. The General Assembly was incredibly responsive to requests from SCDPPPS and other agencies to establish a law enforcement pay structure to aid in the recruitment and retention of law enforcement staff; however, accomplishing the agency's goals also depends on critical non-law enforcement staff who are vital to daily operations. To help ensure the Department can continue to serve its core functions and avoid a crisis, the General Assembly can allocate sufficient funds to establish a pay structure including salary increases for non-law enforcement staff, which would assist with retention and recruitment of highly skilled non-law enforcement employees.

Option 3: Goal 4 places increased emphasis on improved technology infrastructure, knowledge continuity, confidentiality of information, and employee retention. In order to resolve concerns regarding continuity, confidentiality, and to enable the Department to keep experienced staff capable of providing quality services to stakeholders, the General Assembly can fund the Department's technology requests for process improvement as well as funding starting salary and pay increase plans for non-law enforcement staff that keep pace with similar positions at other law enforcement agencies in the state.



S.C. Department of Probation, Parole & Pardon Services

FY 2023-24 FTE Information

Program	Authorized FTE's			Filled FTE's			Vacancies			
	State	Other	Program Total	State	Other	Federal	Program Total	State	Other	Program Total
Administration	21.0	34.0	55.0	22.0	23.0	0.0	45.0	3.0	0.0	3.0
Offender Supervision	473.0	116.0	589.0	450.7	76.0	0.0	526.7	72.8	8.0	80.8
Sex Offender Monitoring	54.0	0.0	54.0	47.8	0.3	0.0	48.0	6.5	1.0	7.5
Sentencing Reform	39.0	0.0	39.0	15.0	2.0	0.0	17.0	3.0	0.0	3.0
Rehabilitative Services	20.0	6.0	26.0	18.3	3.0	0.0	21.3	3.8	0.0	3.8
Parole Operations	56.0	15.0	71.0	49.0	15.0	0.0	64.0	13.0	1.0	14.0
Agency FTE Total	663	171	834	602.7	119.3	0.0	722.0	102.0	10.0	112.0
Temporary Employees			0	8.0	7	6	21.0			0
Parole Board			0	6.0	0	0	6.0	1	0	1
Agency Employee Total	663	171	834	616.7	126.25	6	749.0	103	10	113



S.C. Department of Probation, Parole & Pardon Services

FY 2022-23 Carry Forward Information

Fund Number	Fund Title	FY 2023 Ending Cash Balance	Current Cash as of 1/05/2024	Carry Forward Authority	Describe in detail why the agency needs to carry forward a balance greater than one-sixth (16.5% = 60 days) of the funds identified as total expenditures for the prior fiscal year
10010021	STATE CARRY FORWARD	\$5,655,817	\$3,865,688	Proviso 117.23	Carryforward is needed to maintain sufficient cash flow to meet agency one-time needs.
30350000	OPERATING REVENUE	\$2,496,271	\$1,334,207	66.1; 66.2; 66.5; 14-1-204; 24-21-87; 24-21-100; 24-21-80; 24-21-85	Carry-forward funds are required to cover salaries, contributions, and operating expenditures not fully supported by the Agency's revenue generated during the first quarter of the fiscal year.
39480000	OMNIBUS CRIM ACT1985	\$2,071,561	\$1,791,542	14-1-206; 14-1-207; 14-1-208	Carry-forward funds are required to cover salaries, contributions, and operating expenditures not fully supported by the Agency's revenue generated during the first quarter of the fiscal year.
32690000	SUPER FURLOUGH REV	\$213,263	\$137,921	24-21-80	Carry-forward funds are required to cover salaries, contributions, and operating expenditures not fully supported by the Agency's revenue generated during the first quarter of the fiscal year.
32730000	DACOR-ADMIN FEE	\$189,589	\$135,686	24-21-490 (B)	Carry-forward funds are required to cover salaries, contributions, and operating expenditures not fully supported by the Agency's revenue generated during the first quarter of the fiscal year. These funds are restricted and used to support victims related programs & activities.
34650000	SEX OFFENDER MONITOR	\$329,122	\$394,641	66.4	This fund is restricted revenue that can only be used for the Sex Offender Monitoring Program. The revenue generated is to maintain the Electronic Monitoring Device which monitors the Sex Offenders.
34180000	IGNITION INTERLOCK	\$271,659	\$171,343	56-5-2941	This program is restricted to the expenditures (Salaries, contributions, operating expenses) related to the IID program and mandates as required.
OTHER FUNDS (Earmarked) TOTAL		\$11,227,284	\$7,831,029		