



SOUTH CAROLINA
DEPARTMENT OF CORRECTIONS
Safety, Service, and Stewardship

Mission Statement

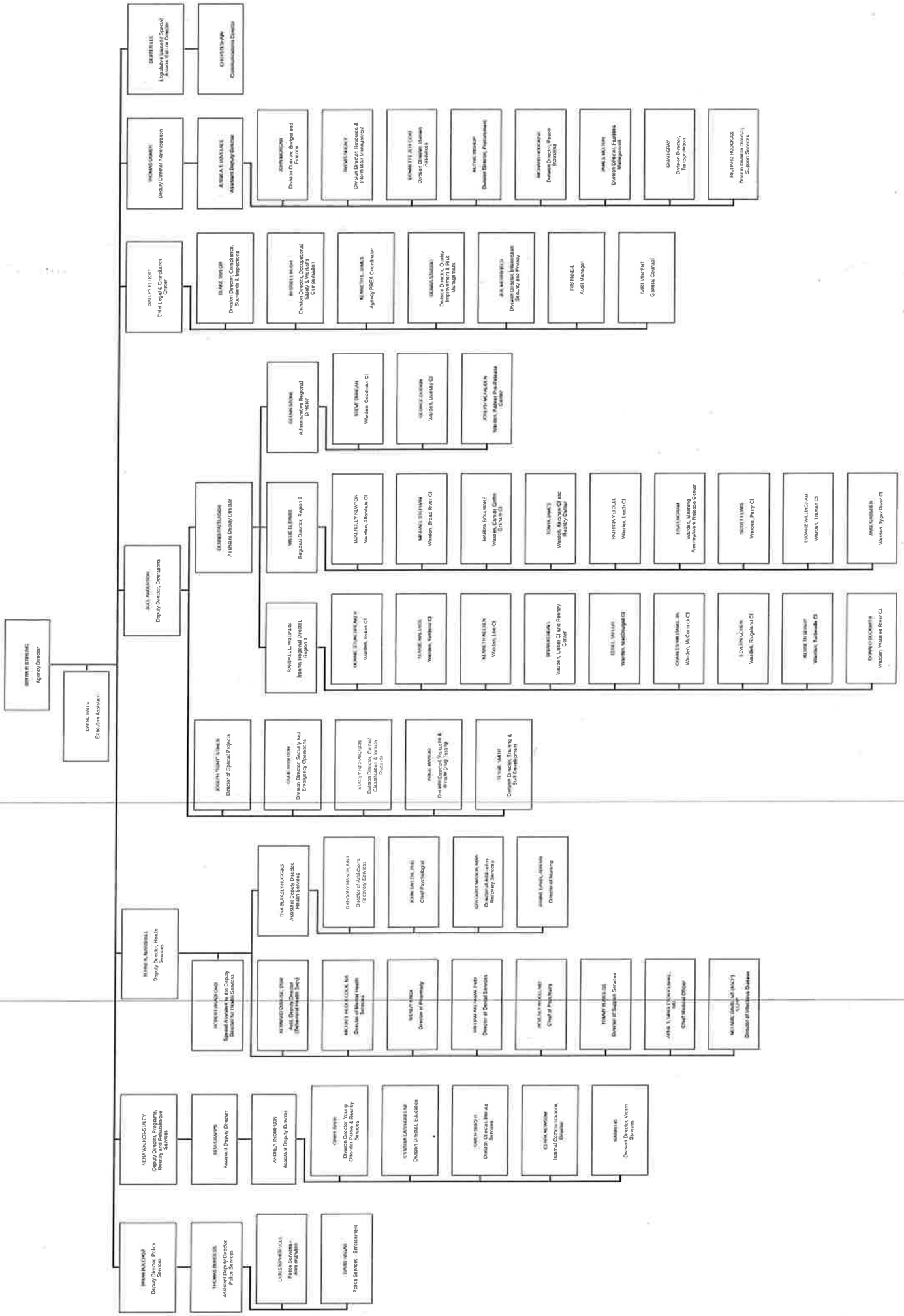
Safety – We will protect the public, our employees and our inmates.

Service – We will provide rehabilitation and self-improvement opportunities for inmates.

Stewardship – We will promote professional excellence, fiscal responsibility, and self-sufficiency.

Agency Attendees

- Bryan P. Stirling, Director
- Dexter Lee, Legislative Liaison/Special Assistant to the Director
- Tom Osmer, Deputy Director of Administration
- Jessica Lovelace, Assistant Deputy Director of Administration
- John Morgan, Division Director of Budget and Finance



BUDGET REQUESTS												
Priority	Request Type	Request Title	FUNDING					FTES				
			State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Retention Increases for Health Services, Institutional CO, FS and LEO	10,000,000				10,000,000	0.00				0.00
2	B1 - Recurring	New Health Services Positions - Hep C, Addiction, Medical, MH	10,000,000				10,000,000	162.50				162.50
3	B1 - Recurring	Medical and Hepatitis C Supplies and Equipment	5,000,000				5,000,000	0.00				0.00
4	B1 - Recurring	Expansion of Gang Enforcement Security Team	4,587,019				4,587,019	43.00				43.00
5	C - Capital	Correctional Institution Upgrades for Safety of the Public, Officers and Inmates	100,000,000				100,000,000					0.00
							0					0.00
TOTAL BUDGET REQUESTS			129,587,019	0	0	0	129,587,019	205.50	0.00	0.00	0.00	205.50

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF CORRECTIONS		
AGENCY CODE:	N040	SECTION:	65

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY **ONE**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

RETENTION INCREASES FOR HEALTH SERVICES, INSTITUTIONAL CORRECTIONAL OFFICERS & FOOD SERVICES AND LEO POLICE SERVICES OFFICERS

Provide a brief, descriptive title for this request.

AMOUNT

General: \$10,000,000
Federal: 0
Other: 0
Total: \$10,000,000

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

NONE

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 # <u>NONE</u> |

**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:

SOUTH CAROLINA DEPARTMENT OF CORRECTIONS

AGENCY CODE:

N040

SECTION:

65

**ACCOUNTABILITY
OF FUNDS**

Goal 1 – Provide custody and care for inmates in a safe environment.

Objectives – (1.1) Create a safe environment for staff, inmates and the public and (1.2) provide inmates with quality physical and mental health services.

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**

Current Positions as listed below.

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**

Our original request amounted to \$26,149,524 for the below positions. Agency Executive Staff will allocate the \$10,000,000 to the most critical positions either partially or in-full.

Request is for base salary increases:

- Administrative Salaries (\$213,096) increase of approximately 10.0% individually.
- Increase Physician salaries (\$951,520) to across the board \$200,000 individually.
- Increase current Registered Nurse staff (\$4,531,395) to annual salary of \$71,000 individually.
- Increase current Licensed Practical Nurse staff (\$1,623,600) to annual salary of \$46,000 individually.
- Increase current Pharmacy staff (\$109,902) to increase of approximately 10.0% individually.
- Increase current Certified Nurse Assistants (\$281,358) to annual salary of \$31,000 individually.
- Increase current Substance Abuse Disorder Counselors (\$706,560) to annual salary of \$52,000 individually.
- Increase current Medical Technologists (\$66,240) to annual salary of \$50,000 individually.
- Increase current Laboratory Processor (\$6,973) to increase of approximately 10.0% individually.
- Increase current Dentists (\$435,199) to increase of approximately 30.0% individually.
- Increase current Dental Assistants (\$61,094) to increase of approximately 10.0% individually.
- QIRM Division Director (\$87,720 to \$98,000) increase of 11.72%.
- QIRM Program Manager (\$61,200 to \$76,000) increase of 24.18%.

AGENCY NAME:**SOUTH CAROLINA DEPARTMENT OF CORRECTIONS****AGENCY CODE:****N040****SECTION:****65**

- QIRM Analysts I (6 positions) (\$48,960 to \$60,000 each) increase of 22.55% each.
- QIRM Analyst II (\$48,960 to \$65,000) increase of 32.76%.
- Information Security Officer (\$89,760 to \$95,145) increase of 5.99%.
- Internal Audit Director (\$71,816 to \$85,000) increase of 15.5%.
- Increase (\$530,200, 15% individually) for the entire Police Services' staff, LEO and Administrative, to compensate for the prior Law Enforcement increases granted to LEO which did not include the SCDC staff.
- Hiring range increases (\$750 each position) (Total \$4,506,458) for retention and competitive salaries compared to the counties. Includes the Food Service Personnel (part of the institutional security environment).
- Increase in personnel services budget (\$12,000,000) to be able to pay correctional officers' overtime which is incurred within the Level II and III institutions from the officer staffing shortages that the Agency is experiencing.

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 CORRECTIONS

AGENCY CODE:

N040

SECTION:

65

FORM B1 – RECURRING OPERATING REQUESTAGENCY PRIORITY **TWO***Provide the Agency Priority Ranking from the Executive Summary.*

TITLE

**NEW HEALTH SERVICES POSITIONS NEEDED FOR THE CONTINUING
HEPATITIS "C" AND ADDICTION RECOVERY SERVICES, MEDICAL AND
MENTAL HEALTH SERVICES, PHASE I OF III***Provide a brief, descriptive title for this request.*

AMOUNT

General: \$10,000,000**Federal: 0****Other: 0****Total: \$10,000,000***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

162.5*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 checked="" type="checkbox"/> | Related to a Non-Recurring request – If so, Priority # TEN |

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:

SOUTH CAROLINA DEPARTMENT OF CORRECTIONS

AGENCY CODE:

N040

SECTION:

65

**ACCOUNTABILITY
OF FUNDS**

Goal 1 – Provide custody and care for inmates in a safe environment.

Objectives – (1.2) Provide inmates with quality physical and mental health services.

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**

Current Positions as listed below.

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**

Our original request amounted to \$21,599,066 for the below positions. Agency Executive Staff will allocate the \$10,000,000 to the most critical positions either partially or in-full.

- Three Physicians (\$200,000 each) to provide delivery of services to our inmate population. (5 for Hep C treatment, 5 for general Medical services)
- Fifty-two Registered Nurses (\$71,000 each) to provide delivery of services to our inmate population. (34 for Hep C needs, 145 for Medical services delivery, 25 for Addiction Recovery)
- Eleven Licensed Practical Nurses (\$45,000 each) to provide delivery of Hep "C" services to our inmate population.
- Thirty Medical Assistants (\$31,000 each) to provide delivery of Hep "C" services and Medical services to our inmate population.
- Fifteen Registered Nurse Supervisors (\$79,000 each) to provide continued delivery of addiction recovery services to our inmate population.
- One and half Psychiatrist positions (\$250,000 each) to provide continued delivery of mental health services to our inmate population.
- Two Psychologist positions (\$120,000 each) to provide continued delivery of mental health services to our inmate population.
- Six Qualified Mental Health Professionals (\$52,000 each) to provide continued delivery of mental health services to our inmate population.
- Thirteen Mental Health Officers (\$39,000 each) to provide continued delivery of mental health services.
- One Activity Therapist (\$31,315) to support the additional work created with the expansion of the Mental Health program.
- Two administrative positions (\$38,000 each) responsible for the enrollment, discharge and planning for inmates under the care of the Mental Health program.

AGENCY NAME:**SOUTH CAROLINA DEPARTMENT OF CORRECTIONS****AGENCY CODE:****N040****SECTION:****65**

- Two new Dentist Hygienist positions (\$48,821 each) to provide continued delivery of dental services to our inmate population.
- Four new Dentist positions (\$130,000 each) to provide continued delivery of dental services to our inmate population. Eliminate contract dentists and staff R&E unit.
- One Dental Assistant (39,000) to staff R&E unit.
- One Medical Laboratory Technologist (\$49,000) to support the additional work created with the expansion of the Hep "C" program.
- Ten Addiction Recovery Specialists (\$52,000 each) to support the additional work created with the expansion of the Hep "C" program.
- Five Program Coordinators I (\$60,000 each) to allow QIRM staff to effectively audit and monitor the institutions on a consistent basis.
- QIRM Quality Improvement Advisor (\$70,000) to provide consultation and support for improvement initiatives to accomplish measurable quality outcomes.
- To continue to seek assistance from outside contract nursing agencies (\$6,000,000) until fully staffed. (if the nursing positions are funded in FY 20/21, this request can be reduced by half to \$3,000,000)
- One Medical Director (\$250,000) to provide comprehensive services to the DD Health Services.
- One Infectious Disease Coordinator (\$125,000) to provide consultation and support for infectious disease control throughout our institutions.

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 CORRECTIONS		
AGENCY CODE:	N040	SECTION:	65

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY **THREE**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

CRITICAL MEDICAL AND HEPATITIS “C” TREATMENT, SUPPLES AND EQUIPMENT

Provide a brief, descriptive title for this request.

AMOUNT

General: \$5,000,000
Federal: 0
Other: 0
Total: \$5,000,000

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

NONE

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 checked="" type="checkbox"/> | Related to a Non-Recurring request – If so, Priority # <u>TEN</u> |

**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:

SOUTH CAROLINA DEPARTMENT OF CORRECTIONS

AGENCY CODE:

N040

SECTION:

65

**ACCOUNTABILITY
OF FUNDS**

Goal 1 – Provide custody and care for inmates in a safe environment.

Objectives – (1.2) Provide inmates with quality physical and mental health services.

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**

Agency Health Services and Food Services personnel.

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**

Our original request amounted to \$18,134,321 for the below request. Agency Executive Staff will allocate the \$5,000,000 to the most critical items either partially or in-full.

- Funding for tests and treatment of our current inmate population (\$4,414,959).
- To treat 12% of our non-identified inmates (\$8,958,322).
- Annual costs to test incoming sentenced inmates (\$4,195,440).
- Annual costs of ultrasounds (\$165,600) for the detection of liver damage due to Hep C.
- Agency-wide Institutional Meal Delivery - To transfer food to inmates in dorms that are segregated for mental health, behavioral problems and other medical incidents – (\$400,000).

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:

SOUTH CAROLINA DEPARTMENT OF CORRECTIONS

AGENCY CODE:

N040

SECTION:

65

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

FOUR*Provide the Agency Priority Ranking from the Executive Summary.*

TITLE

EXPANSION OF GANG ENFORCEMENT SECURITY TEAM*Provide a brief, descriptive title for this request.*

AMOUNT

General: \$4,587,019**Federal: 0****Other: 0****Total: \$4,587,019***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

FORTY THREE*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 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 # <u>NONE</u> |

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:

SOUTH CAROLINA DEPARTMENT OF CORRECTIONS

AGENCY CODE:

N040

SECTION:

65

**ACCOUNTABILITY
OF FUNDS**

Goal 1 – Provide custody and care for inmates in a safe environment.

Objectives – (1.1) Create safe environment for staff, inmates and public.

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**

New positions below.

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**

Request is to expand the gathering of intelligence about Security Threat Groups (Gangs) within our correctional institutions. Important as the inmate population changes into a more violent, gang founded population.

- One Administrative Manager II (\$80,000) to provide liaison duties between the STG groups and the SCDC Police Services.
- Two Lieutenant Officers (\$41,568 each) to provide daily monitoring and information gathering for the identification of STG inmates in our Level III institutions.
- Thirty six Level III Correctional Officers (\$37,831 each) for the gathering, collecting and assessing intelligence related to the Security Threat, Disruptive and Watch designated inmate groups at their assigned institutions.

• Three Intelligence Unit Analysts (\$30,015 each) to plan, conduct and complete criminal and administrative investigations in conjunction with the Division of Security and Police Services.

• Deputy Director of Operations is in need of an Assistant Deputy Director (\$112,000) that will be responsible for an overall direction of the correctional institutions.

Currently, as Operations is exploring new inmate classification systems, working with the Mental Health Implementation Panel and developing a more valid inmate disciplinary system, this position will be key in focusing attention directly to the operations of all twenty one correctional facilities.

• Request is for the technology (Cellbrite \$2,000,000) to interdict and analyze criminal activity via inmate contraband cell phones, I-Pads an any other form of electronic means of inmate communication.

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 CORRECTIONS		
AGENCY CODE:	N040	SECTION:	65

FORM C – CAPITAL REQUEST

AGENCY PRIORITY FIVE

Provide the Agency Priority Ranking from the Executive Summary.

TITLE **CORRECTIONAL INSTITUTIONAL UPGRADES FOR SAFETY OF THE PUBLIC, OFFICERS AND INMATES**

Provide a brief, descriptive title for this request.

AMOUNT **\$100,000,000**

How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY FY2021 #1

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS

JBRC AND SFAA

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY

Continuous repairs to try and keep ahead of the system failures.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital

AGENCY NAME:

SOUTH CAROLINA DEPARTMENT OF CORRECTIONS

AGENCY CODE:

N040

SECTION:

65

improvement?

Our original request amounted to \$119,739,031 for the below request. Agency Executive Staff will allocate the \$100,000,000 to the most critical projects either partially or in-full.

Tentatively, we would like to commit the following priorities:

- Fire Alarm Replacement, 1st Phase - \$15,000,000
- Level II and III cell lock replacement - \$39,034,800
- Agency-wide Boilers, Chillers, HVAC Systems - \$14,545,600
- Electrical, Wiring and Fiber Optics - \$9,287,840
- Cross-Fencing and wire razing - \$19,631,760
- Institutional Roofing - \$2,500,000

However, as priorities change during the year due to changing environmental factors and other unanticipated emergencies, some projects below may be added if we reduce the estimated costs from the above commitments.

To fund the most critical maintenance repairs, renovations, and system & equipment replacement for the Agency's 21 institutions and support service buildings located statewide which is more than 6.5 million square feet of building space.

SUMMARY

Electrical/Electronics

- Manning CI Electrical - Upgrade switch gears, poles, transformers and pots for institutional power distribution system \$1,500,000
- Statewide CI Electrical - Upgrade switch gears, poles, transformers and pots for institutional power distribution system \$3,200,000

HVAC/Chiller/Boiler Equipment Replacement/Upgrade

- Leath CI - Two Chiller Replacements \$1,250,000
- Wateree CI - Replace Boiler \$900,000
- Perry CI - Replace HVAC for three dorms \$900,000
- Ridgeland CI - Replace Chiller (1 only) & Pumps \$900,000
- Tyger River CI - Replace Ten Roof Top HVAC Units \$2,100,000
- Perry CI - Replace Four each roof top units on Q Dorm \$8,000,000
- Kirkland CI - Replace Chiller \$15,600
- Evans CI - Replace HVAC Dorm F1-4 air handlers \$160,000
- McCormick CI - Replace HVAC Dorm F1-4 air handlers \$160,000
- Broad River CI - Replace HVAC Dorm F1-4 air handlers \$160,000
- Lee CI - Replace water heaters and heat exchangers for entire institution \$2,600,000
- Statewide Institutions - Replace Steam/Hot water Boilers \$16,794,000
- Statewide Institutions - Replace Chillers \$6,690,000

Epoxy Flooring for Kitchens

- Lieber CI - Replace Flooring & Drains \$350,000
- Kershaw CI - Replace Flooring & Drains \$400,000
- Statewide - Replace Flooring, Carpeting & Bathroom Floors \$250,000

Other Projects

- Cross Fencing - \$15,450,000
- Control Room Conversions for Prototypicals - \$4,500,000
- Lieber CI - RHU Unit - Replace cell slider doors to new Control System - \$650,000

AGENCY NAME:**SOUTH CAROLINA DEPARTMENT OF CORRECTIONS****AGENCY CODE:****N040****SECTION:****65**

- Level II and III- Replace cell slider door locks - \$36,784,800
- Headend Control Units - \$7,950,000
- Lee Rec Yard Tower - \$250,000
- Security Roof Stations, permanent secured ladders and ports - \$863,200
- Perimeter Razor Wire - \$4,181,760
- Non-Prototypical Level II and III- Elevated Control Rooms - \$2,429,671
- Broad River Complex Gate (\$350,000)

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Criminal Justice Subcommittee Provviso Request Summary			Agency Recommended Action (keep, change, delete, add)
Provviso # in FY 19-20 Act	Provviso Title	Short Summary	
65.1	Canteen Operations	Revenue generated to be used for operation of the canteen and welfare of the inmate population or used to supplement cost of operations. The canteen operation is to be treated as an enterprise fund within the Department of Corrections and is not to be subsidized by state appropriated funds.	Codify
65.2	E. H. Cooper Trust Fund	Unclaimed funds after appropriate and necessary steps to determine and contact owner shall be deposited into the Inmate Welfare Fund.	Codify
65.3	Instructional Salaries	Certified instructional personnel of DOC shall receive a % increase equal to the % allocated to instructional personnel throughout the State.	Keep
65.4	Funding Through State Criminal Assistance Program	Funds received from the US Dept. of Justice, State Criminal Alien Assistance Program for care and custody of illegal aliens housed in state correctional facilities.	Codify
65.5	Remedial Education Funding	A criminal offender committed to the custody of the Department of Corrections, who has been evaluated to function at less than an eighth grade educational level, or less than the equivalent of an eighth grade educational level, may be required by department officials to enroll and actively participate in academic education programs. Funds appropriated to the Department of Corrections for educational programs shall be prioritized to assure such remedial services are provided.	Codify
65.6	Tire Retreading Program Restriction	The tire retreading program at Lieber Correctional Institution shall be limited to the marketing and sale of retreads to state governmental entities.	Keep
65.7	Social Security Administration Funding	All funds received by the South Carolina Department of Corrections from the Social Security Administration under Section 1611 (e)(1)(I) of the Social Security Act, which provides payment for information regarding incarcerated Social Security Insurance recipients, shall be retained by the South Carolina Department of Corrections and credited to a fund entitled "Special Social Security" for the care and custody of inmates housed in the state correctional facilities.	Codify
65.8	Medical Expenses	The Department of Corrections shall be authorized to charge inmates a nominal fee for any medical treatment or consultation provided at the request of or initiated by the inmate. A nominal co-pay shall be charged for prescribed medications. Inmates shall not be charged for psychological or mental health visits.	Codify
65.9	Prison Industries Funds	The Director of the Department of Corrections, at his discretion, is hereby authorized to utilize prison industry funds for projects or services benefiting the general welfare of the inmate population or to supplement costs of operations. These funds may be carried forward from the prior fiscal year into the current fiscal year to be used for the same purpose.	Codify
65.10	Reimbursement for Expenditures	The Department of Corrections may retain for general operating purposes any reimbursement of funds for expenses incurred in a prior fiscal year.	Keep
65.11	Sale of Real Property	Funds generated from the sale of real property owned by the Department of Corrections shall be retained by the department to offset renovation and maintenance capital expenditures.	Keep
65.12	Funds from Vehicle Cleaning	Monies generated by inmates for cleaning and waxing private vehicles, or any adult work activity center, shall be placed in a special account and utilized for the welfare of the inmate population.	Codify
65.13	Release of Inmates	The Director of the Department of Corrections and other persons having charge of prisoners who are required to serve a period of six months or more, may release all such prisoners, including prisoners to whom Section 24-13-150(A) of the 1976 Code applies, on the first day of the month in which their sentences expire, and if the first day of the month falls on a Saturday, Sunday, or a legal holiday, such prisoners may be released on the last weekday prior to the first of the month which is not a holiday.	Codify
65.14	Western Union Funding	All funds received by the South Carolina Department of Corrections from the Western Union Quick Collect Revenue Sharing Program or similar private sector entities, which provides payment for processing electronic transfers into the E. H. Cooper Trust Fund, shall be retained by the South Carolina Department of Corrections and credited to a fund entitled "Inmate Welfare Fund" to be expected for the benefit of the inmate population.	Keep
65.15	Monitoring Fees	DOC is authorized to charge an inmate who participates in community programs a reasonable fee for the cost of supplying electronic and telephonic monitoring.	Codify

65.16	Inmate Insurance Policies	The DOC may collect and record private health insurance information from incarcerated individuals and may file against any private insurance policy covering an inmate to recoup any health care expenditures covered by the policy.	<i>Codify</i>
65.17	Work Release Transportation Fee	The South Carolina Department of Corrections is authorized to charge a \$4.00 per day transportation fee to participants in the work release program only when such transportation is provided by the department. Monies collected shall be credited to the South Carolina Department of Corrections, and utilized solely to fund transportation of work release participants and vehicle replacement for the work release program.	<i>Keep</i>
65.18	Special Assignment Pay Level 2 & 3 Facilities	Funds appropriated for special assignment pay at the Department of Corrections are for the purpose of addressing vacancies and turnover of staff by providing a pay differential for certain employees assigned to institutions with a Level II or Level III security designation. The funds are to be used for special assignment pay only and may not be transferred to any other program. If the employee leaves one of the qualifying job classes or leaves a Level II or Level III institution for a non-Level II or non-Level III facility, they shall no longer be eligible for this special assignment pay. Only employees in full-time equivalent positions are eligible for this special assignment pay. The special assignment pay is not a part of the employee's base salary and is as determined by the Director of the Department of Corrections at Level II and Level III institutions: (1) Cadets; (2) Correctional Officers, including Class Code JD-30 (Officer I and II positions); (3) Corporals I and II; (4) Sergeants and Lieutenants; (5) Captains and Majors; (6) Nursing Staff; (7) Food Services Staff; and (8) Warden.	<i>Keep</i>
65.19	Quota Elimination	The DOC shall accept newly sentenced inmates from local jails/detention centers at certain hours, excluding holidays, or at an alternate mutually agreed upon time.	<i>Keep</i>
65.20	Public/Private Partnerships for Construction	Funds appropriated in Act 407 of 2006, Item 23, shall be used to construct as many multi-purpose buildings at Department of Corrections institutions as possible. For such facilities at Lieber, McCormick, Leath, or Allendale Correctional Institution, at least \$150,000 in matching funds and/or construction materials or services must be donated before construction of the facility may begin. At other Department of Corrections locations, the Director may require that donated funds and/or materials or services equal one-half of the cost of construction, including design and engineering costs.	<i>Keep</i>
65.21	Inmate Barbering Program	To exempt the Inmate Barbering Program from the licensing requirement of Section 40-7-390 of the 1976 Code.	<i>Codify</i>
65.22	Executed Inmate Autopsy	For the current fiscal year, the autopsy requirements of Section 17-7-10 of the 1976 Code are suspended when an inmate is executed by the Department of Corrections pursuant to a valid order of the Supreme Court of South Carolina.	<i>Codify</i>
65.23	Recoupment of Expenses Associated with Inmate Cremation	The DOC may recoup expenses incurred due to cremation from inmate's Cooper account.	<i>Codify</i>
65.24	Credited Jail Time: DNA Sample Collection	Inmates committed to the Department of Corrections for sentences greater than ninety days, but who have credit for jail time in excess of their sentence to incarceration are not required to be transported to the Reception and Evaluation Center of the Department of Corrections. Cities and counties housing inmates who have credit for jail time in excess of their sentence may, through written agreement with the Department of Corrections, transfer required commitment records to the department electronically or by other means. The Department of Corrections must establish reasonable documentation requirements to facilitate the implementation of this cost savings measure. Employees of the Department of Probation, Parole, and Pardon Services assigned to the court or employees of the Department of Corrections, as applicable, shall obtain DNA samples from the offenders who are required to submit DNA samples. This provision does not exempt the above referenced inmates from the \$250 DNA fee as required by Section 23-3-670 of the 1976 Code. The \$250 fee shall be collected in the same manner as other fines and fees and submitted to the State Treasurer for remittance to SLED.	<i>Keep</i>

65.25	Cell Phone Interdiction	The Director of the Department of Corrections is granted the right to add a surcharge to all inmate pay phone calls to offset the cost of equipment and operations of cell phone interdiction measures. The surcharge will be added to the cost per call, collected by chosen telephone vendor and paid to the department on a monthly basis. The department is authorized to retain the funds to pay, either directly or through the State lease program, for equipment required to enact cell phone interdiction or retrieval or for critical security needs. When the equipment has been paid in full, the surcharge amount will be reviewed and adjusted to cover the cost of ongoing operational expenses of the interdiction equipment. Any unexpended balance may be carried forward from the prior fiscal year into the current fiscal year and be used for the same purpose or for critical security needs.	<i>Keep</i>
65.26	Correctional Institution Maintenance and Construction	For maintenance and construction activities funded in the current fiscal year, the Department of Corrections may utilize inmate labor to perform any portion of the work on its own grounds and facilities. The provisions of Section 40-11-360(A)(9) of the 1976 Code shall apply to any such project, including new construction.	<i>Codify</i>
65.27	Meals in Emergency Operations	DOC is authorized to provide meals during actual emergencies to public employee whenever they are not permitted to leave their work stations.	<i>Codify</i>
65.28	Prohibition on Funding Certain Surgery	(A) The Department of Corrections is prohibited from using state funds or state resources to provide a prisoner in the state prison system sexual reassignment surgery; however, if a person is taking hormonal therapy at the time the person is committed to the Department of Corrections, the department shall continue to provide this therapy to the person as long as medically necessary for the health of the person. (B) As used in this provision: (1) 'Hormonal therapy' means the use of hormones to stimulate the development or alteration of a person's sexual characteristics in order to alter the person's physical appearance so that the person appears more like the opposite gender; (2) 'Sexual reassignment surgery' means a surgical procedure to alter a person's physical appearance so that the person appears more like the opposite gender.	<i>Keep</i>
65.30	Video Bond Conferencing	In the current fiscal year, and from the funds appropriated to the Department of Corrections, the video conferencing bond system shall be used for all bond hearings for inmates incarcerated at facilities with video conferencing capabilities that are compatible with county video conferencing equipment, network, firewalls, etc. and charged with criminal offenses that require a bond hearing. The Department of Corrections shall not be responsible for recording any of these proceedings or for providing the counties with any equipment.	<i>Codify</i>

**FY19 CARRYFORWARD - STATE FUNDS
SOUTH CAROLINA DEPARTMENT OF CORRECTIONS**

FY19 Appropriations

	Personnel Services	Operations	Totals
FY19 State Base Budget	314,903,125	111,707,488	426,610,613
Additions			
Employee Fringe Allocations	4,707,549	-	4,707,549
FY18 Carryforward - Payroll	-	5,602,248	5,602,248
FY18 Carryforward - Operating	-	17,719,036	17,719,036
	4,707,549	23,321,284	28,028,833
FY19 Total State Budget	319,610,674	135,028,772	454,639,446
OSB Pushdown	(7,050,706)	7,050,706	-
Manning Education	-	163,972	163,972
Transfer to Projects	-	3,050,590	3,050,590
	(311,512,295)	(137,403,983)	(448,916,278)
FY19 Projected Expenditures			
FY19 Remaining Budget Carryforward	1,047,673	7,890,057	8,937,730

Anticipated Priority during FY20

Projects - Phase II

9754 Kirkland CI Boiler	891,425
9755 Manning Boiler	1,083,500
9759 Lee Dog Kennels	221,625
9760 HQ Bullet Proof Glass	295,500
9762 Leath Boiler Replacement Phase 1 and 2	900,000
9740 Campbell Remove Unit for Office space	350,000
Correct Care	1,441,750
Microsoft 365	1,700,000
Kronos (Gave to Paul on 7/1/19)	500,000

FY19 Remaining Carryforward Unencumbered

7,383,800
1,553,930

Agency Vacancy Report
Source RH41-Vacancy
Report: 01/10/2020

POSITION GROUP	Total Positions	Vacancy %	#	PRIOR INCUMB. SALARY	FRINGE 49.05%	TOTAL SALARIES	STATE FUND PRIOR INCUMB. SALARY	State Vacancy %	FRINGE 47.2%	TOTAL SALARIES
SECURITY	3,895	27.70%	1079	\$37,112,146	\$18,203,508	\$55,315,654	\$36,637,249	27.34%	\$17,970,571	\$54,607,820
Cadet	89	32.58%	29	\$826,943	\$405,616	\$1,232,559	\$826,943	32.58%	\$405,616	\$1,232,559
Colonel	3	0.00%	0	\$122,102	\$59,891	\$181,993	\$122,102	0.00%	\$59,891	\$181,993
Corporals	374	25.13%	94	\$3,258,189	\$1,598,142	\$4,856,331	\$3,258,189	25.13%	\$1,598,142	\$4,856,331
Admin. Cap	124	7.26%	9	\$439,890	\$215,766	\$655,656	\$439,890	7.26%	\$215,766	\$655,656
Admin. Lts/	503	9.94%	50	\$1,897,070	\$930,513	\$2,827,583	\$1,897,070	9.94%	\$930,513	\$2,827,583
Majors	25	8.00%	2	\$116,294	\$57,042	\$173,336	\$116,294	8.00%	\$57,042	\$173,336
Corrections	2,013	36.66%	738	\$24,603,169	\$12,067,854	\$36,671,023	\$24,204,165	36.07%	\$11,872,143	\$36,076,308
Sergeants	703	21.76%	153	\$5,566,039	\$2,730,142	\$8,296,181	\$5,490,146	21.48%	\$2,692,917	\$8,183,063
Wardens	60	5.00%	3	\$234,748	\$115,144	\$349,892	\$234,748	5.00%	\$115,144	\$349,892
JD40/ Voc I	1	100.00%	1	\$47,702	\$23,398	\$71,100	\$47,702	100.00%	\$23,398	\$71,100
NON-SEC	2,231	17.31%	386.138	\$14,817,667	\$7,268,066	\$6,655,153	\$13,937,799	16.45%	\$6,836,490	\$20,774,289
Administrat	759	17.26%	131	\$4,576,867	\$2,244,953	\$6,821,820	\$4,116,775	15.68%	\$2,019,278	\$6,136,053
Health Serv	555.938	23.41%	130.138	\$5,775,753	\$2,833,007	\$8,608,760	\$5,775,753	23.38%	\$2,833,007	\$8,608,760
Inspector C	58	10.34%	6	\$242,955	\$119,169	\$362,124	\$242,955	10.34%	\$119,169	\$362,124
Legal	80	13.75%	11	\$371,074	\$182,012	\$553,086	\$371,074	97.14%	\$182,012	\$553,086
Operations	450	14.89%	67	\$2,157,186	\$1,058,100	\$3,215,286	\$2,121,350	97.14%	\$1,040,522	\$3,161,872
Programs &	328	12.50%	41	\$1,693,832	\$830,825	\$2,524,657	\$1,309,892	97.14%	\$642,502	\$1,952,394
TOTAL VACANCIES			1465.138							
TOTAL COST PROJECTIONS TO FILL				\$51,929,813	\$25,471,573	\$61,970,806	\$50,575,048	97.74%	\$22,920,612	\$75,382,109
TOTAL POSITIONS			6,125.938							

ADMINISTRATIVE - INCLUDES ADMIN SPEC THROUGH ADMIN. COORDINATOR
MEDICAL - INCLUDES CNA, LPN, RN, HEAD NURSE, HCA, DEPUTY DIRECTOR, (DENTAL/MEDICAL)
SECURITY - INCLUDES CORRECTIONAL OFFICER THROUGH MAJOR, ASSOC. WARDEN & WARDEN
ALL OTHER - ANY OTHER POSITION NOT INCLUDED IN ADMINISTRATIVE, MEDICAL & SECURITY
ALL OTHER - ANY OTHER POSITION NOT INCLUDED IN ADMINISTRATIVE, MEDICAL & SECURITY