



SCCPC
South Carolina Commission
on Prosecution Coordination

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COLUMBIA, SOUTH CAROLINA 29201
(803) 343-0765

Agency Attendees

- **Lisa Catalanotto**
Executive Director
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- **Duffie Stone**
Chairman
Solicitor, Fourteenth Judicial Circuit
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- **Tina Thompson**
Finance and Office Manager
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*Various solicitors from the Sixteen Judicial Circuits will also be present.



SCCPC

South Carolina Commission
on Prosecution Coordination

Commission Staff

Lisa H. Catalanotto
Amie L. Clifford
Andrea C. Sancho-Baker
Sara Lee Drawdy
Tina H. Thompson
Jennifer E. Aplin

Executive Director
General Counsel & Director of Education Services
Director of Business Services & Communications
Traffic Safety Resource Prosecutor
Finance and Office Manager
Staff Attorney & Education Coordinator

Commission Members

Isaac McDuffie (Duffie) Stone III, Chairman
Scarlett A. Wilson, Vice Chairman
Kevin S. Brackett
J. Strom Thurmond
Jimmy A. Richardson II
Greg Hembree
Thomas E. Pope
Mark A. Keel
Leroy Smith
Jenny Russ
Merri Parker

Solicitor, 14th Circuit
Solicitor, 9th Circuit
Solicitor, 16th Circuit
Solicitor, 2nd Circuit
Solicitor, 15th Circuit
Senator, District No. 28
Representative, District No. 47
Chief, State Law Enforcement Division
Director, SC Department of Public Safety
Director of Diversion Programs, 1st Circuit
Victim/Witness Assistance Advocate, 10th Circuit

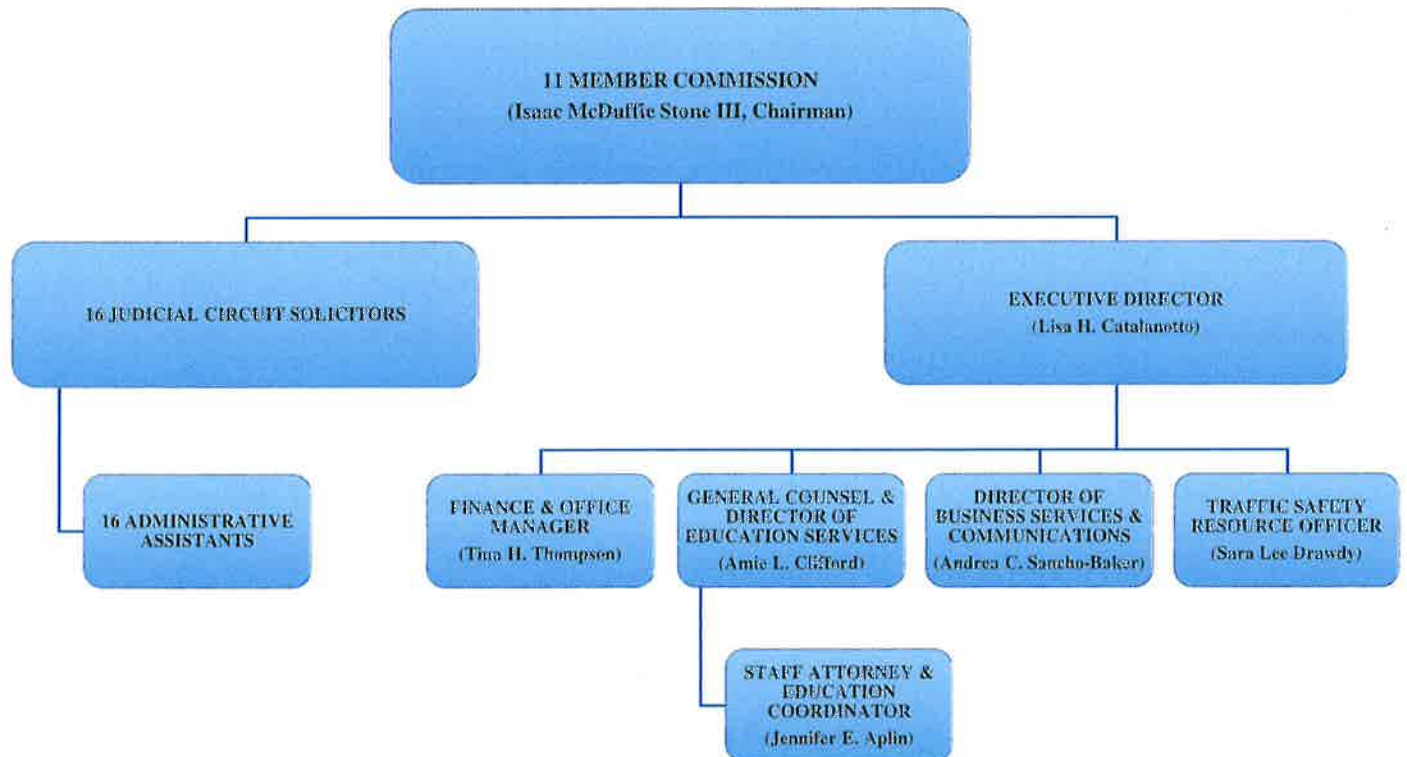
Circuit Solicitors

David M. Pascoe, Jr.
J. Strom Thurmond
Ernest A. (Chip) Finney III
William B. Rogers, Jr.
Byron Gipson
Randy E. Newman, Jr.
Barry J. Barnette
David M. Stumbo
Scarlett A. Wilson
David R. Wagner, Jr.
S.R. (Rick) Hubbard III
E.L. (Ed) Clements III
W. Walter Wilkins, III
Isaac McDuffie (Duffie) Stone III
Jimmy A. Richardson II
Kevin S. Brackett

1st Circuit (Calhoun, Dorchester, Orangeburg)
2nd Circuit (Aiken, Bamberg, Barnwell)
3rd Circuit (Clarendon, Lee, Sumter, Williamsburg)
4th Circuit (Chesterfield, Darlington, Marlboro, Dillon)
5th Circuit (Kershaw, Richland)
6th Circuit (Chester, Fairfield, Lancaster)
7th Circuit (Cherokee, Spartanburg)
8th Circuit (Abbeville, Greenwood, Laurens, Newberry)
9th Circuit (Berkeley, Charleston)
10th Circuit (Anderson, Oconee)
11th Circuit (Edgefield, Lexington, McCormick, Saluda)
12th Circuit (Florence, Marion)
13th Circuit (Greenville, Pickens)
14th Circuit (Allendale, Beaufort, Colleton, Hampton, Jasper)
15th Circuit (Georgetown, Horry)
16th Circuit (Union, York)

SOUTH CAROLINA COMMISSION ON PROSECUTION COORDINATION

ORGANIZATION CHART



FY 20-21 Proposed State Budget Plan
SC Commission on Prosecution Coordination

| FY 21 Budget Requests Overview | | | | | | |
|--------------------------------|------------------|--------------|--|-------------------|-------------------|----------|
| Budget | Priority | Funding For | Description | Recurring | Non-recurring | FTEs |
| | 1 & 2 | SCCPC | Agency Administrative & Legal Staff (2 FTEs) | \$ 370,000 | \$ 6,000 | 2 |
| | | | i. Partial Funding for Existing Staff | \$ 155,000 | \$ - | 0 |
| | | | a. Recurring funding to replace non-recurring funding being used for 1 existing filled position (Director of Business Services & Communications) | \$ 130,000 | \$ - | 0 |
| | | | b. Partial-funding of an existing filled FTE position previously occupied by part-time staff for difference between current full-time salary and fringe and former part-time salary & fringe (Staff Attorney & Education Coordinator) | \$ 25,000 | \$ - | 0 |
| | | | ii. Partial Funding for Vacant FTE to Hire an Executive Assistant | \$ 29,000 | \$ - | 0 |
| | | | a. Executive Assistant I - Partial funding of salary (no fringe) for a vacant FTE position. (Pay Band 6 MidPoint=\$58,086; Funding requested for difference between expected salary and available agency funding for salary = \$29,000. Difference Requested) | \$ 29,000 | \$ - | 0 |
| | | | iii. Funding & Authorization for New FTEs | \$ 171,000 | \$ 6,000 | 2 |
| | | | a. Staff Attorney - 1 new FTE position (\$70,000 Salary/\$28,000 Fringe/\$1,000 Operating/NR \$3,000 for Equipment) | \$ 100,000 | \$ 3,000 | 1 |
| | | | b. Statistician II - 1 new FTE position (\$50,000 Salary/\$20,000 Fringe/\$1,000 Operating/NR \$3,000 for Equipment) | \$ 71,000 | \$ 3,000 | 1 |
| | | | iv. Salary Increases | \$ 15,000 | \$ - | 0 |
| | | | d. Salary increases (and associated fringe increases) for tenured agency staff (\$12,000 Salary / \$3,000 Fringe) | \$ 15,000 | \$ - | 0 |
| | 3 & 4 | SCCPC | Agency Technology & IT Staff (2 FTEs) | \$ 417,940 | \$ 589,300 | 2 |
| | | | i. Prosecution Data Collection System & Personnel | \$ 256,000 | \$ 503,000 | 1 |
| | | | a. Development of a Prosecution Data Collection System and associated recurring maintenance costs | \$ 150,000 | \$ 500,000 | 0 |
| | | | b. Database Administrator- 1 new FTE to maintain and build reports for the Data Collection System, and to provide technical assistance on the System for the Offices of Solicitor (\$75,000 Salary/\$30,000 Fringe/\$1,000 Operating/NR \$3,000 for Equipment) | \$ 106,000 | \$ 3,000 | 1 |

**FY 20-21 Proposed State Budget Plan
SC Commission on Prosecution Coordination**

| FY 21 Budget Requests Overview | | | | | |
|--------------------------------|--------------|---|------------|---------------|------|
| Budget Priority | Funding For | Description | Recurring | Non-recurring | FTEs |
| | ii. | Technology Operations Manager 1 new FTE to manage the agency's IT and technology, serve as project manager and systems & security analyst for statewide technology efforts, develop and manage uniform system specifications for the acquisition of solicitor technology (including Prosecution Case Management Systems), and develop and manage system interface among the Office of Solicitor and the SCCPC. (\$85,000 Salary/\$34,000 Fringe/\$2,000 Operating/NR \$3,000 for Equipment) | \$ 121,000 | \$ 3,000 | 1 |
| | iii. | Website Development and implementation of a commercial website. Recurring cost is to develop the website. Non-recurring cost is for annual maintenance and support. | \$ 20,000 | \$ 75,000 | 0 |
| | iv. | Software, Service & Equipment | \$ 20,940 | \$ 8,300 | 0 |
| | a. | Recurring funding for increases in annual costs for technology and software services and maintenance, and for a five-year agency computer rotation. | \$ 20,940 | \$ - | 0 |
| | b. | Non-recurring funding to replace and add equipment for trainings and presentations. | \$ - | \$ 8,300 | 0 |
| 5 & 6 | SCCPC | Agency Office Renovation & Security | \$ - | \$ 223,000 | 0 |
| | i. | Construction costs for renovations for existing office space to accommodate new IT staff and a multi-functional training/meeting space. | \$ - | \$ 182,000 | 0 |
| | ii. | Security System Update | \$ - | \$ 12,000 | 0 |
| | iii. | Furniture & Equipment for renovated workspace for new IT staff and multi-use training/meeting room. | \$ - | \$ 29,000 | 0 |
| 7 | SCCPC | Agency Training Expenses | \$ 66,000 | \$ - | 0 |
| | i. | Establish an agency training budget for training expenses, including training space and travel costs, to meet increased demands to provide specialized regional training opportunities. | \$ 39,000 | \$ - | 0 |
| | ii. | Replace reduced TSRP Program grant funds awarded by DPS, which has declined \$50,000 since FY 11. Current grant (\$125,523) is only enough for 1 TSRP position (salary and fringe). Requested funds will replace funds no longer available in the grant for resource & training materials, travel, meeting space & speaker fees, and other needs to provide DUI training for law enforcement officers and prosecutors statewide. | \$ 27,000 | \$ - | 0 |

**FY 20-21 Proposed State Budget Plan
SC Commission on Prosecution Coordination**

| FY 21 Budget Requests Overview | | | | | | |
|--|-----------------------------|---|----------------------|---------------------|----------|--|
| Budget Priority | Funding For | Description | Recurring | Non-recurring | FTEs | |
| 8 & 9 | Circuit Solicitors | Circuit Solicitor Prosecution Case Management Systems & IT Infrastructure | \$ 1,609,600 | \$ 2,704,000 | 0 | |
| | | i. One-time licensing and system conversion for the initial purchase of commercial Prosecution Case Management Systems. Remaining funds to be used for circuit IT Infrastructure needs. (\$169,000 per circuit) | \$ - | \$ 2,704,000 | 0 | |
| | | ii. Annual maintenance, system support & upgrade, and user fees associated with the the purchase of Prosecution Case Management Systems. Remaining funds to be used for circuit IT Infrastructure needs. (\$100,600 per circuit) | \$ 1,609,600 | \$ - | 0 | |
| 10 & 11 | Circuit Solicitors | Circuit Solicitor 1/2 Funding for Caseload Equalization & Prosecutor Retention | \$ 9,906,000 | \$ 381,000 | 0 | |
| | | Recurring funding for salary and fringe to hire prosecutors and retain experienced prosecutors, and non-recurring funding for computers and equipment for funded prosecutors to meet increased caseload demands. The number of annual warrants has increased 12.2% since funding was last provided in FY 17. The average caseload per prosecutor has increased 12.95%. Request is based on hiring 127 prosecutors at a cost of \$78,000 each (\$55,000 Salary/\$22,000 Fringe/\$1,000 Operating/NR \$3,000 for Equipment). Funding for 254 additional prosecutors is needed total to reduce average caseloads to 200 warrants per prosecutor. The SCCPC is requesting 1/2 of the total funding needed to achieve this goal. \$9,906,000 recurring funding for salary and fringe and \$381,000 non-recurring for computers and equipment will be distributed to the Circuit Solicitors to hire additional attorneys and retain experienced and talented prosecutors. \$2,496,000 recurring funding will be distributed pro-rata (\$156,000 per circuit) to support the equivalent of salary and fringe costs for two attorneys in each circuit. \$7,410,000 recurring funds will be distributed based on each circuit's average incoming caseload. \$192,000 non-recurring funding will be distributed pro-rata (\$6,000 per circuit) to purchase computers and equipment for two funded prosecutors. \$285,000 non-recurring funds will be distributed based on each circuit's average incoming caseload. | \$ 9,906,000 | \$ 381,000 | 0 | |
| 12 | Circuit Solicitors | Circuit Solicitor Administrative Assistant Salary Increases | \$ 74,642 | \$ - | 0 | |
| | | Salary increase for 11 circuit solicitor administrative assistants to \$39,228 (Midpoint for Pay Band 4) (\$59,881 Salary/\$17,761 Fringe) | \$ 74,642 | \$ - | 0 | |
| 13 | Qualified Applicants | Funding of Proviso 117.61: Prosecutors and Defenders Public Service Incentive Program | \$ 500,000 | \$ - | 0 | |
| AGENCY TOTALS (ITEMS 1-4): | | | \$ 853,940 | \$ 818,300 | 4 | |
| CIRCUIT SOLICITOR TOTALS (ITEMS 5-7): | | | \$ 11,590,242 | \$ 3,085,000 | 0 | |
| PROVISO TOTAL (ITEM 8): | | | \$ 500,000 | \$ - | 0 | |
| TOTAL ALL ITEMS: | | | \$ 12,944,182 | \$ 3,903,300 | 4 | |

**FY 20-21 Proposed State Budget Plan
SC Commission on Prosecution Coordination**

| Prosecution Case Management Systems & IT Infrastructure Funding Distribution by Circuit | | |
|--|---|---|
| Circuit | Pro-Rata <u>NON- RECURRING</u> Distribution (\$24K System Conversion/ \$144K Avg. License Cost) | Pro-Rata <u>RECURRING</u> Distribution (\$55K Maintenance/ \$24K Support & Upgrades/ \$21,600 User Fee) |
| 1st | \$ 169,000 | \$ 100,600 |
| 2nd | \$ 169,000 | \$ 100,600 |
| 3rd | \$ 169,000 | \$ 100,600 |
| 4th | \$ 169,000 | \$ 100,600 |
| 5th | \$ 169,000 | \$ 100,600 |
| 6th | \$ 169,000 | \$ 100,600 |
| 7th | \$ 169,000 | \$ 100,600 |
| 8th | \$ 169,000 | \$ 100,600 |
| 9th | \$ 169,000 | \$ 100,600 |
| 10th | \$ 169,000 | \$ 100,600 |
| 11th | \$ 169,000 | \$ 100,600 |
| 12th | \$ 169,000 | \$ 100,600 |
| 13th | \$ 169,000 | \$ 100,600 |
| 14th | \$ 169,000 | \$ 100,600 |
| 15th | \$ 169,000 | \$ 100,600 |
| 16th | \$ 169,000 | \$ 100,600 |
| Total | \$ 2,704,000 | \$ 1,609,600 |

FY 20-21 Proposed State Budget Plan
SC Commission on Prosecution Coordination

| Full Funding for Caseload Equalization and Prosecutor Retention (254 Prosecutors) (1 Prosecutor = \$78K Recurring / \$3,000 Non-Recurring) | | | | | | | | | |
|---|----------|----------------|----------------|-----------------|----------------|----------------|-----------------|------------|---------------|
| Circuit | Docket % | Non-Recurring | Non-Recurring | Non-Recurring | Recurring | Recurring | Recurring | Attorneys | TOTAL |
| | | Docket % | Pro-Rata | Total | | Pro-Rata | Total | Funded by | |
| | | Distribution = | Distribution = | Distribution by | Distribution = | Distribution = | Distribution by | (Recurring | FUNDING PER |
| | | 250 Attorneys | 4 attorneys | Circuit = | 250 Attorneys | 4 attorneys | 254 Attorneys | Funding / | CIRCUIT |
| | | | | | | | | \$78k) | |
| 1st | 4% | \$ 20,041 | \$ 12,000 | \$ 32,041 | \$ 521,078 | \$ 312,000 | \$ 833,078 | 11 | \$ 865,120 |
| 2nd | 4% | \$ 20,391 | \$ 12,000 | \$ 32,391 | \$ 530,175 | \$ 312,000 | \$ 842,175 | 11 | \$ 874,566 |
| 3rd | 4% | \$ 21,084 | \$ 12,000 | \$ 33,084 | \$ 548,180 | \$ 312,000 | \$ 860,180 | 11 | \$ 893,264 |
| 4th | 4% | \$ 22,087 | \$ 12,000 | \$ 34,087 | \$ 574,272 | \$ 312,000 | \$ 886,272 | 11 | \$ 920,359 |
| 5th | 9% | \$ 48,549 | \$ 12,000 | \$ 60,549 | \$ 1,262,267 | \$ 312,000 | \$ 1,574,267 | 20 | \$ 1,634,816 |
| 6th | 3% | \$ 18,571 | \$ 12,000 | \$ 30,571 | \$ 482,858 | \$ 312,000 | \$ 794,858 | 10 | \$ 825,430 |
| 7th | 8% | \$ 45,607 | \$ 12,000 | \$ 57,607 | \$ 1,185,790 | \$ 312,000 | \$ 1,497,790 | 19 | \$ 1,555,397 |
| 8th | 6% | \$ 35,156 | \$ 12,000 | \$ 47,156 | \$ 914,058 | \$ 312,000 | \$ 1,226,058 | 16 | \$ 1,273,214 |
| 9th | 10% | \$ 58,001 | \$ 12,000 | \$ 70,001 | \$ 1,508,020 | \$ 312,000 | \$ 1,820,020 | 23 | \$ 1,890,021 |
| 10th | 5% | \$ 30,183 | \$ 12,000 | \$ 42,183 | \$ 784,762 | \$ 312,000 | \$ 1,096,762 | 14 | \$ 1,138,945 |
| 11th | 5% | \$ 31,236 | \$ 12,000 | \$ 43,236 | \$ 812,126 | \$ 312,000 | \$ 1,124,126 | 14 | \$ 1,167,362 |
| 12th | 4% | \$ 22,825 | \$ 12,000 | \$ 34,825 | \$ 593,438 | \$ 312,000 | \$ 905,438 | 12 | \$ 940,262 |
| 13th | 16% | \$ 88,504 | \$ 12,000 | \$ 100,504 | \$ 2,301,093 | \$ 312,000 | \$ 2,613,093 | 34 | \$ 2,713,596 |
| 14th | 4% | \$ 21,419 | \$ 12,000 | \$ 33,419 | \$ 556,902 | \$ 312,000 | \$ 868,902 | 11 | \$ 902,322 |
| 15th | 8% | \$ 48,045 | \$ 12,000 | \$ 60,045 | \$ 1,249,166 | \$ 312,000 | \$ 1,561,166 | 20 | \$ 1,621,210 |
| 16th | 7% | \$ 38,301 | \$ 12,000 | \$ 50,301 | \$ 995,814 | \$ 312,000 | \$ 1,307,814 | 17 | \$ 1,358,114 |
| Total | 100% | \$ 570,000 | \$ 192,000 | \$ 762,000 | \$ 14,820,000 | \$ 4,992,000 | \$19,812,000 | 254 | \$ 20,574,000 |

| 1/2 Funding for Caseload Equalization and Prosecutor Retention (127 Prosecutors) (1 Prosecutor = \$78K Recurring / \$3,000 Non-Recurring) | | | | | | | | | |
|--|----------|----------------|----------------|-----------------|----------------|----------------|-----------------|------------|---------------|
| Circuit | Docket % | Non-Recurring | Non-Recurring | Non-Recurring | Recurring | Recurring | Recurring | Attorneys | TOTAL |
| | | Docket % | Pro-Rata | Total | | Pro-Rata | Total | Funded by | |
| | | Distribution = | Distribution = | Distribution by | Distribution = | Distribution = | Distribution by | (Recurring | FUNDING PER |
| | | 125 Attorneys | 2 attorneys | Circuit = | 125 Attorneys | 2 attorneys | 127 Attorneys | Funding / | CIRCUIT |
| | | | | | | | | \$78k) | |
| 1st | 4% | \$ 10,021 | \$ 6,000 | \$ 16,021 | \$ 260,539 | \$ 156,000 | \$ 416,539 | 5 | \$ 432,560 |
| 2nd | 4% | \$ 10,196 | \$ 6,000 | \$ 16,196 | \$ 265,087 | \$ 156,000 | \$ 421,087 | 5 | \$ 437,283 |
| 3rd | 4% | \$ 10,542 | \$ 6,000 | \$ 16,542 | \$ 274,090 | \$ 156,000 | \$ 430,090 | 6 | \$ 446,632 |
| 4th | 4% | \$ 11,044 | \$ 6,000 | \$ 17,044 | \$ 287,136 | \$ 156,000 | \$ 443,136 | 6 | \$ 460,180 |
| 5th | 9% | \$ 24,274 | \$ 6,000 | \$ 30,274 | \$ 631,134 | \$ 156,000 | \$ 787,134 | 10 | \$ 817,408 |
| 6th | 3% | \$ 9,286 | \$ 6,000 | \$ 15,286 | \$ 241,429 | \$ 156,000 | \$ 397,429 | 5 | \$ 412,715 |
| 7th | 8% | \$ 22,804 | \$ 6,000 | \$ 28,804 | \$ 592,895 | \$ 156,000 | \$ 748,895 | 10 | \$ 777,699 |
| 8th | 6% | \$ 17,578 | \$ 6,000 | \$ 23,578 | \$ 457,029 | \$ 156,000 | \$ 613,029 | 8 | \$ 636,607 |
| 9th | 10% | \$ 29,000 | \$ 6,000 | \$ 35,000 | \$ 754,010 | \$ 156,000 | \$ 910,010 | 12 | \$ 945,011 |
| 10th | 5% | \$ 15,092 | \$ 6,000 | \$ 21,092 | \$ 392,381 | \$ 156,000 | \$ 548,381 | 7 | \$ 569,473 |
| 11th | 5% | \$ 15,618 | \$ 6,000 | \$ 21,618 | \$ 406,063 | \$ 156,000 | \$ 562,063 | 7 | \$ 583,681 |
| 12th | 4% | \$ 11,412 | \$ 6,000 | \$ 17,412 | \$ 296,719 | \$ 156,000 | \$ 452,719 | 6 | \$ 470,131 |
| 13th | 16% | \$ 44,252 | \$ 6,000 | \$ 50,252 | \$ 1,150,546 | \$ 156,000 | \$ 1,306,546 | 17 | \$ 1,356,798 |
| 14th | 4% | \$ 10,710 | \$ 6,000 | \$ 16,710 | \$ 278,451 | \$ 156,000 | \$ 434,451 | 6 | \$ 451,161 |
| 15th | 8% | \$ 24,022 | \$ 6,000 | \$ 30,022 | \$ 624,583 | \$ 156,000 | \$ 780,583 | 10 | \$ 810,605 |
| 16th | 7% | \$ 19,150 | \$ 6,000 | \$ 25,150 | \$ 497,907 | \$ 156,000 | \$ 653,907 | 8 | \$ 679,057 |
| Total | 100% | \$ 285,000 | \$ 96,000 | \$ 381,000 | \$ 7,410,000 | \$ 2,496,000 | \$ 9,906,000 | 127 | \$ 10,287,000 |

FY 20-21 Proposed State Budget Plan
SC Commission on Prosecution Coordination

| 3-YEAR AVERAGE CASELOAD & PERCENTAGE OF STATEWIDE DOCKET BY CIRCUIT | | | | | |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------|-----------------------|
| Circuit | FY 17 Caseload by Warrants | FY 18 Caseload by Warrants | FY 19 Caseload by Warrants | 3-Year Average Caseload | Statewide Docket % |
| 1st (Calhoun, Dorchester, Orangeburg) | 4,328 | 4,612 | 4,980 | 4,640 | 4% |
| 2nd (Aiken, Bamberg, Barnwell) | 4,902 | 4,679 | 4,582 | 4,721 | 4% |
| 3rd (Clarendon, Lee, Sumter, Williamsburg) | 4,404 | 5,172 | 5,068 | 4,881 | 4% |
| 4th (Chesterfield, Darlington, Marlboro, Dillon) | 4,568 | 5,437 | 5,336 | 5,114 | 4% |
| 5th (Kershaw, Richland) | 10,524 | 11,309 | 11,887 | 11,240 | 9% |
| 6th (Chester, Fairfield, Lancaster) | 3,911 | 4,100 | 4,888 | 4,300 | 3% |
| 7th (Cherokee, Spartanburg) | 10,257 | 10,574 | 10,846 | 10,559 | 8% |
| 8th (Abbeville, Greenwood, Laurens, Newberry) | 7,587 | 8,552 | 8,279 | 8,139 | 6% |
| 9th (Berkeley, Charleston) | 12,740 | 13,763 | 13,782 | 13,428 | 10% |
| 10th (Anderson, Oconee) | 6,732 | 6,893 | 7,339 | 6,988 | 5% |
| 11th (Edgefield, Lexington, McCormick, Saluda) | 7,034 | 7,327 | 7,334 | 7,232 | 5% |
| 12th (Florence, Marion) | 4,838 | 5,744 | 5,271 | 5,284 | 4% |
| 13th (Greenville, Pickens) | 20,657 | 20,824 | 19,990 | 20,490 | 16% |
| 14th (Allendale, Beaufort, Colleton, Hampton, Jasper) | 4,896 | 4,807 | 5,174 | 4,959 | 4% |
| 15th (Georgetown, Horry) | 11,065 | 11,022 | 11,283 | 11,123 | 8% |
| 16th (Union, York) | 8,827 | 8,414 | 9,361 | 8,867 | 7% |
| Total | 127,270 | 133,229 | 135,400 | 131,966 | 100% |

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: E210
 Agency Name: Prosecution Coordination Commission
 Section: 60

| Priority | | BUDGET REQUESTS | | | | FUNDING | | | | FTEs | | | |
|-----------------------|--------------------|-----------------|--|------------|---------|-----------|------------|------------|-------|---------|-----------|------------|-------|
| | | Request Type | Request Title | State | Federal | Earmarked | Restricted | Total | State | Federal | Earmarked | Restricted | Total |
| 1 | B1 - Recurring | | Agency Administrative & Legal Staff (2 FTEs) | 370,000 | 0 | 0 | 0 | 370,000 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| 2 | B2 - Non-Recurring | | Agency Administrative & Legal Staff | 6,000 | 0 | 0 | 0 | 6,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | B1 - Recurring | | Agency Technology & IT Staff (2 FTEs): Prosecution Data Collection System & Personnel / Technology Operations Manager / Website / Software Service & Equipment | 417,940 | 0 | 0 | 0 | 417,940 | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| 4 | B2 - Non-Recurring | | Agency Technology & IT Staff: Prosecution Data Collection System & Personnel / Technology Operations Manager / Website / Software, Service & Equipment | 589,300 | 0 | 0 | 0 | 589,300 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | C - Capital | | Agency Office Renovation & Security: Construction & Installation | 194,000 | 0 | 0 | 0 | 194,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | B2 - Non-Recurring | | Agency Office Renovation & Security: Furniture & Equipment | 29,000 | 0 | 0 | 0 | 29,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | B1 - Recurring | | Agency Training Expenses | 66,000 | 0 | 0 | 0 | 66,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | B1 - Recurring | | Circuit Solicitor Prosecution Case Management Systems & IT Infrastructure | 1,609,600 | 0 | 0 | 0 | 1,609,600 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | B2 - Non-Recurring | | Circuit Solicitor Prosecution Case Management Systems & IT Infrastructure | 2,704,000 | 0 | 0 | 0 | 2,704,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | B1 - Recurring | | Circuit Solicitor 1/2 Funding for Caseload Equalization & Prosecutor Retention | 9,906,000 | 0 | 0 | 0 | 9,906,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | B2 - Non-Recurring | | Circuit Solicitor 1/2 Funding for Caseload Equalization & Prosecutor Retention | 381,000 | 0 | 0 | 0 | 381,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | B1 - Recurring | | Circuit Solicitor Administrative Assistant Salary Increases | 74,642 | 0 | 0 | 0 | 74,642 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | B1 - Recurring | | Funding of Proviso 117.61: Prosecutors and Defenders Public Service Incentive Program | 500,000 | 0 | 0 | 0 | 500,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | | | | | | | | 0 | | | | | 0.00 |
| 15 | | | | | | | | 0 | | | | | 0.00 |
| 16 | | | | | | | | 0 | | | | | 0.00 |
| 17 | | | | | | | | 0 | | | | | 0.00 |
| 18 | | | | | | | | 0 | | | | | 0.00 |
| 19 | | | | | | | | 0 | | | | | 0.00 |
| 20 | | | | | | | | 0 | | | | | 0.00 |
| 21 | | | | | | | | 0 | | | | | 0.00 |
| 22 | | | | | | | | 0 | | | | | 0.00 |
| 23 | | | | | | | | 0 | | | | | 0.00 |
| 24 | | | | | | | | 0 | | | | | 0.00 |
| 25 | | | | | | | | 0 | | | | | 0.00 |
| 26 | | | | | | | | 0 | | | | | 0.00 |
| 27 | | | | | | | | 0 | | | | | 0.00 |
| 28 | | | | | | | | 0 | | | | | 0.00 |
| 29 | | | | | | | | 0 | | | | | 0.00 |
| 30 | | | | | | | | 0 | | | | | 0.00 |
| TOTAL BUDGET REQUESTS | | | | 16,847,482 | 0 | 0 | 0 | 16,847,482 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 |

| | | | |
|---------------------|---|-----------------|-----------|
| AGENCY NAME: | Commission on Prosecution Coordination | | |
| AGENCY CODE: | E210 | SECTION: | 60 |

FORM B1 – RECURRING OPERATING REQUEST

| | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|--------------------------|---|--------------------------|--|--------------------------|--|--------------------------|--|--------------------------|---|--------------------------|--|----------|--|--------------------------|--------------------------------|--------------------------|----------------------------------|----------|---|
| AGENCY PRIORITY | 1 | <i>Provide the Agency Priority Ranking from the Executive Summary.</i> | | | | | | | | | | | | | | | | | | | | |
| TITLE | Agency Administrative & Legal Staff (2 FTEs) <i>Provide a brief, descriptive title for this request.</i> | | | | | | | | | | | | | | | | | | | | | |
| AMOUNT | General: \$370,000 Federal: \$0 Other: \$0 Total: 370,000 <i>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.</i> | | | | | | | | | | | | | | | | | | | | | |
| NEW POSITIONS | 2 | <i>Please provide the total number of new positions needed for this request.</i> | | | | | | | | | | | | | | | | | | | | |
| FACTORS ASSOCIATED WITH THE REQUEST | Mark "X" for all that apply: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 30px; text-align: center;">X</td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td style="text-align: center;">X</td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;">X</td><td>Related to a Non-Recurring request – If so, Priority # 2</td></tr> </table> | | X | 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 | X | Exhaustion of fund balances previously used to support program | <input type="checkbox"/> | IT Technology/Security related | <input type="checkbox"/> | Consulted DTO during development | X | Related to a Non-Recurring request – If so, Priority # 2 |
| X | 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 | | | | | | | | | | | | | | | | | | | | | |
| X | Exhaustion of fund balances previously used to support program | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | IT Technology/Security related | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | Consulted DTO during development | | | | | | | | | | | | | | | | | | | | | |
| X | Related to a Non-Recurring request – If so, Priority # 2 | | | | | | | | | | | | | | | | | | | | | |
| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark "X" for primary applicable Statewide Enterprise Strategic Objective: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 30px; text-align: center;"><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td style="text-align: center;">X</td><td>Government and Citizens</td></tr> </table> | | <input type="checkbox"/> | Education, Training, and Human Development | <input type="checkbox"/> | Healthy and Safe Families | <input type="checkbox"/> | Maintaining Safety, Integrity, and Security | <input type="checkbox"/> | Public Infrastructure and Economic Development | X | Government and Citizens | | | | | | | | | | |
| <input type="checkbox"/> | Education, Training, and Human Development | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | Healthy and Safe Families | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | Maintaining Safety, Integrity, and Security | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> | Public Infrastructure and Economic Development | | | | | | | | | | | | | | | | | | | | | |
| X | Government and Citizens | | | | | | | | | | | | | | | | | | | | | |

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|---------------------|---|-----------------|-----------|
| AGENCY NAME: | Commission on Prosecution Coordination | | |
| AGENCY CODE: | E210 | SECTION: | 60 |

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| ACCOUNTABILITY OF FUNDS | Strategy: Provide administrative support for the Offices of Solicitor |
| | Strategy: Provide legal support and training for the Offices of Solicitor to enable uniform application of laws, standards, procedures, analysis and resources |
| | Strategy: Support the programmatic operations of the Offices of Solicitor |
| | Strategy: Enable staff to perform job duties, work effectively and efficiently, and accomplish the agency's mission by providing appropriate technology and staffing support |
| | Accountability: Funding and authorization will be used to allow the SCCPC to fully support existing agency staff with recurring funding and to hire 3 legal and administrative support staff needed to meet increased demands for services and to sustain and maintain existing services provided for the Offices of Solicitor, legislators, the Judicial Department, criminal justice partners, and interested non-governmental entities. |

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?

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| RECIPIENTS OF FUNDS | \$199,000 recurring funds will be used by the agency to fully fund FTE positions occupied by existing staff, replace the payment of salary and fringe from non-recurring carryforward funds allocated for other projects and expenses, support merit based salary increases for tenured staff, and partially fund a vacant FTE position for hiring an Executive Assistant to provide administrative support for the Executive Director. |
| | \$171,000 recurring funds and authorization for 2 additional FTE positions will be used by the agency to hire a Statistician to design, plan, collect and analyze data for, prepare and present statistical research, reports, findings, trends, and graphic models; and to hire a Staff Attorney to assist with legal training, research, assistance, updates and materials. |
| | Associated Non-Recurring Request: \$6,000 non-recurring funds requested for computers and equipment for the 2 new FTE positions (\$3,000 each). |

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?

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JUSTIFICATION OF
REQUEST

The SCCPC requests FTE authorization and both recurring and non-recurring funding for the SCCPC to fully support existing agency staff with recurring funding; replace the payment of salary and fringe from non-recurring funds; support merit-based salary increases for tenured staff; and hire 3 administrative and legal support staff needed to sustain and maintain existing services provided for the Offices of Solicitor, assist with current ongoing projects, and remain responsive to the Circuit Solicitors and their staff, legislators, the Judicial Department, criminal justice partners, and interested non-governmental entities.

Partial Funding for Existing Staff Salaries

\$155,000 in recurring funding will be used to eliminate the payment of salary and fringe from earmarked carryforward funds and to fully fund the current salaries of critical FTE positions occupied by existing staff, including the agency's Director of Business Services & Communications and the agency's Staff Attorney & Education Coordinator. The Director of Business Services & Communications coordinates and manages statewide projects for circuit diversion programs; serves as liaison and research analyst for the Circuit Directors of Diversion Programs and victim/witness advocates in the Offices of Solicitor; provides grant programs assistance and research; manages the collection of various data; develops legislative and media responses; serves as information, security and privacy officer; and assists with contract and policy development. The Staff Attorney & Education Coordinator assists the SCCPC's General Counsel & Director of Education with legal training, research, updates and materials; provides legal and technical assistance for the Executive Director and for prosecutors and staff in the Offices of Solicitor; assists with subpoenas and FOIA responses; and reviews and analyzes legislation.

Partial Funding for Vacant FTE - Executive Assistant

\$29,000 of the requested recurring funding will supplement partial funding available for an existing FTE vacancy to hire an Executive Assistant that will provide administrative support for the Executive Director. Neither the agency nor Executive Director has an administrative assistant.

Funding & Authorization for New FTEs - Statistician and Staff Attorney (2 FTEs)

\$171,000 recurring funding, \$6,000 non-recurring funding, and FTE authorization is requested for 2 new agency positions to maintain services, training, reporting, research and analysis provided by the agency that have increased as a result of increased caseloads, programs and staff in the Offices of Solicitor and as a result of additional demands imposed on the SCCPC and the Offices of Solicitor by the General Assembly and Judicial Department. A Statistician (\$50,000 Salary/\$20,000 Fringe/\$1,000 Operating) is needed to design, plan, collect and analyze data for, prepare and present statistical research, reports, findings, trends, and graphic models. An additional Staff Attorney (\$70,000 Salary/\$28,000 Fringe/\$1,000 Operating) is needed to assist with legal training, research, assistance, updates and materials. Non-recurring funds will be used for a computer and equipment for the 2 new FTEs (\$3,000 per FTE).

Salary Increases

\$15,000 in recurring funding will allow the agency to provide merit-based salary increases for tenured staff.

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Additional Information and Explanation:

The SCCPC is supported by state funds of less than \$825,000. This represents 2.96% of the agency's total, primarily pass-through, general fund allocations. The limited staff of four state-funded FTEs and one grant-funded FTE provides administrative and programmatic support for over 1,200 prosecutors and staff in the Offices of Solicitor statewide by coordinating and managing statewide efforts and initiatives; by staying abreast of and providing assistance and updates on legal issues, criminal laws, legislation, criminal procedure, evidence and other matters; and by analyzing and reporting statewide prosecution data. Further, the SCCPC develops and provides general and specialized training for prosecutors, paralegals, investigators, victim/witness advocates, diversion program coordinators, administrative staff and others in the Offices of Solicitor. Outside the Offices of Solicitor, the SCCPC also assists and provides information and training for summary court prosecutors, law enforcement, other state agencies and victim advocacy groups, and the General Assembly.

The SCCPC needs additional funding, staff and other resources to sustain and maintain existing services provided for the Offices of Solicitor. The workloads and staffing of the Offices of Solicitor continue to increase, additional responsibilities are being imposed upon prosecutors by the General Assembly and the courts, and the law and criminal procedure have become more complex. Continued growth in population, criminal charges and technological advances have also resulted in increased service demands on the Offices of Solicitor. As the demands placed upon the Offices of Solicitor have increased, likewise, the service, training, project management and reporting demands imposed upon the SCCPC have also increased.

The funding of and authorization for additional FTEs requested will also create balance in the staffing of the SCCPC and the SC Commission on Indigent Defense (SCCID), which two agencies have very similar missions. The number of authorized Administration Staff FTEs for the SCCPC is half the number authorized for the SCCID (9.5 Administration Staff FTEs).

Without the requested funding and authorization, agency operations cannot be maximized, many initiatives will be hindered, and critical services cannot be accomplished accurately or efficiently.

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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FORM B2 – NON-RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 2 |
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Provide the Agency Priority Ranking from the Executive Summary.

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| TITLE | Agency Administrative & Legal Staff (2 FTEs) |
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Provide a brief, descriptive title for this request.

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| AMOUNT | General: \$6,000 Federal: \$0 Other: \$0 Total: \$6,000 |
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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.

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| 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 checked="" type="checkbox"/> | Request for Non-Recurring Appropriations |
| | <input type="checkbox"/> | Request for Federal/Other Authorization to spend existing funding |
| <input checked="" type="checkbox"/> | Related to a Recurring request – If so, Priority # <u>1</u> | |

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| 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 type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> | Public Infrastructure and Economic Development |
| <input checked="" type="checkbox"/> | Government and Citizens | |

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| ACCOUNTABILITY OF FUNDS | Strategy: Provide administrative support for the Offices of Solicitor |
| | Strategy: Provide legal support and training for the Offices of Solicitor to enable uniform application of laws, standards, procedures, analysis and resources |
| | Strategy: Support the programmatic operations of the Offices of Solicitor |
| | Strategy: Enable staff to perform job duties, work effectively and efficiently, and accomplish the agency's mission by providing appropriate technology and staffing support |

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| AGENCY NAME: | Commission on Prosecution Coordination | | |
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| | <p>Accountability: Funding will be used for a computer and equipment for two new requested FTE positions for the agency. The two positions, a Statistician and a Staff Attorney, are needed to meet increased demands for services and to sustain and maintain existing services provided for the Offices of Solicitor, legislators, the Judicial Department, criminal justice partners, and interested non-governmental entities. the agency's funding requests for IT staff by providing economical workspace for the new FTEs.</p> |
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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?

| | |
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| RECIPIENTS OF FUNDS | <p>\$6,000 non-recurring funds will be used to purchase computers and equipment for 2 new FTE positions (\$3,000 each).</p> |
| | <p>Associated Non-Recurring Request: \$370,000 recurring funds and authorization for 2 FTEs are requested for Agency Administration Staff. \$199,000 of the requested funds is to fully fund FTE positions occupied by existing staff, replace the payment of salary and fringe from non-recurring carryforward funds allocated for other projects and expenses, support merit based salary increases for tenured staff, and partially fund a vacant FTE position for hiring an Executive Assistant to provide administrative support for the Executive Director. \$171,000 of the requested funds and authorization for 2 additional FTE positions are to hire a Statistician to design, plan, collect and analyze data for, prepare and present statistical research, reports, findings, trends, and graphic models; and to hire a Staff Attorney to assist with legal training, research, assistance, updates and materials.</p> |

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 | <p>The SCCPC requests FTE authorization and both recurring and non-recurring funding for the SCCPC to fully support existing agency staff with recurring funding; replace the payment of salary and fringe from non-recurring funds; support merit-based salary increases for tenured staff; and hire 3 administrative and legal support staff needed to sustain and maintain existing services provided for the Offices of Solicitor, assist with current ongoing projects, and remain responsive to the Circuit Solicitors and their staff, legislators, the Judicial Department, criminal justice partners, and interested non-governmental entities.</p> |
| | <p>Partial Funding for Existing Staff Salaries \$155,000 in recurring funding will be used to eliminate the payment of salary and fringe from earmarked carryforward funds and to fully fund the current salaries of critical FTE positions occupied by existing staff, including the agency's Director of Business Services & Communications and the agency's Staff Attorney & Education Coordinator. The Director of Business Services & Communications coordinates and manages statewide projects for circuit diversion programs; serves as liaison and research analyst for the Circuit Directors of Diversion Programs and victim/witness advocates in the Offices of Solicitor; provides grant programs assistance and research; manages the collection of various data; develops legislative and media responses; serves as information, security and privacy officer; and assists with contract and policy development. The Staff Attorney & Education Coordinator assists the SCCPC's</p> |

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General Counsel & Director of Education with legal training, research, updates and materials; provides legal and technical assistance for the Executive Director and for prosecutors and staff in the Offices of Solicitor; assists with subpoenas and FOIA responses; and reviews and analyzes legislation.

Partial Funding for Vacant FTE - Executive Assistant

\$29,000 of the requested recurring funding will supplement partial funding available for an existing FTE vacancy to hire an Executive Assistant that will provide administrative support for the Executive Director. Neither the agency nor Executive Director has an administrative assistant.

Funding & Authorization for New FTEs - Statistician and Staff Attorney (2 FTEs)

\$171,000 recurring funding, \$6,000 non-recurring funding, and FTE authorization is requested for 2 new agency positions to maintain services, training, reporting, research and analysis provided by the agency that have increased as a result of increased caseloads, programs and staff in the Offices of Solicitor and as a result of additional demands imposed on the SCCPC and the Offices of Solicitor by the General Assembly and Judicial Department. A Statistician (\$50,000 Salary/\$20,000 Fringe/\$1,000 Operating) is needed to design, plan, collect and analyze data for, prepare and present statistical research, reports, findings, trends, and graphic models. An additional Staff Attorney (\$70,000 Salary/\$28,000 Fringe/\$1,000 Operating) is needed to assist with legal training, research, assistance, updates and materials. Non-recurring funds will be used for a computer and equipment for the 2 new FTEs (\$3,000 per FTE).

Salary Increases

\$15,000 in recurring funding will allow the agency to provide merit-based salary increases for tenured staff.

Additional Information and Explanation:

The SCCPC is supported by state funds of less than \$825,000. This represents 2.96% of the agency's total, primarily pass-through, general fund allocations. The limited staff of four state-funded FTEs and one grant-funded FTE provides administrative and programmatic support for over 1,200 prosecutors and staff in the Offices of Solicitor statewide by coordinating and managing statewide efforts and initiatives; by staying abreast of and providing assistance and updates on legal issues, criminal laws, legislation, criminal procedure, evidence and other matters; and by analyzing and reporting statewide prosecution data. Further, the SCCPC develops and provides general and specialized training for prosecutors, paralegals, investigators, victim/witness advocates, diversion program coordinators, administrative staff and others in the Offices of Solicitor. Outside the Offices of Solicitor, the SCCPC also assists and provides information and training for summary court prosecutors, law enforcement, other state agencies and victim advocacy groups, and the General Assembly.

The SCCPC needs additional funding, staff and other resources to sustain and maintain existing services provided for the Offices of Solicitor. The workloads and staffing of the Offices of Solicitor continue to increase, additional responsibilities are being imposed upon prosecutors by the General Assembly and the courts, and the law and criminal procedure have become more complex. Continued growth in population, criminal charges and technological advances have also resulted in increased service demands on the Offices of Solicitor. As the demands placed upon the Offices of

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| | <p>Solicitor have increased, likewise, the service, training, project management and reporting demands imposed upon the SCCPC have also increased.</p> <p>The funding of and authorization for additional FTEs requested will also create balance in the staffing of the SCCPC and the SC Commission on Indigent Defense (SCCID), which two agencies have very similar missions. The number of authorized Administration Staff FTEs for the SCCPC is half the number authorized for the SCCID (9.5 Administration Staff FTEs).</p> |
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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. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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| AGENCY CODE: | E210 | SECTION: | 60 |

FORM B1 – RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 3 |
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Provide the Agency Priority Ranking from the Executive Summary.

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| TITLE | Agency Technology & IT Staff (2 FTEs): Prosecution Data Collection System & Personnel / Technology Operations Manager / Website / Software, Service & Equipment |
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Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$417,940 Federal: \$0 Other: \$0 Total: \$417,940 |
|---------------|--|

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.

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| NEW POSITIONS | 2 |
|----------------------|----------|

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

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| 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 checked="" type="checkbox"/> | IT Technology/Security related |
| | <input checked="" type="checkbox"/> | Consulted DTO during development |
| | <input checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Priority # 4 | |

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| 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 type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> | Public Infrastructure and Economic Development |
| | <input checked="" type="checkbox"/> | Government and Citizens |

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**ACCOUNTABILITY
OF FUNDS**

Prosecution Data Collection System and Personnel (1 FTE)

Strategy: Streamline and maximize the accuracy and efficiency of existing statewide reporting requirements and enable the collection and analysis of additional data to address community needs, improve public safety and pursue justice goals.

Accountability: Development and implementation of a statewide prosecution data collection system and hiring of a database administrator will streamline the agency's data collection ability and processes so it can easily review, analyze and report data based on information entered by various circuit solicitor offices. The system will maximize the accuracy and efficiency of existing statewide reporting requirements and will support additional data collection and analysis that will improve the assessment of processes and programs, support the identification and tracking of criminal activity trends, and provide information to assist solicitors with developing targeted strategies for improving the management of their offices and suppressing criminal activity in their communities.

Technology Operations Manager (1 FTE)

Strategy: Provide technology support for the SCCPC to allow the agency to effectively and efficiently operate and accomplish its mission, and to enable staff to perform job duties.

Strategy: Provide technology support for the Offices of Circuit Solicitor.

Strategy: Provide technology assistance and support in the acquisition and management of web-based case management solutions for the Offices of Circuit Solicitor and facilitate interface among different circuit systems to strengthen and modernize the collection, analysis and sharing of case information, data and trends.

Accountability: Authorization and funding will be used to hire a technology operations manager to provide the first and much-needed in-house technology and IT support for the SCCPC, facilitate IT hardware and software development for the SCCPC and Offices of Circuit Solicitor, develop uniform specifications for and ensure interface compatibility in the acquisition of software and equipment in the Offices of Solicitor, ensure the efficient and economical management and development of technology resources within the SCCPC and Offices of Solicitor, and provide IT support services for the SCCPC and Offices of Circuit Solicitor.

Agency Website

Strategy: Provide an easily accessible, up-to-date web presence to provide information and resources for the Offices of Circuit Solicitor, and to educate and inform citizens about the agency and the Offices of Circuit Solicitor.

Accountability: Development and implementation of an agency website will promote uniform practices among and provide essential resources for the Offices of Circuit Solicitor and will educate citizens and agencies by providing information about the SCCPC and the Offices of Circuit Solicitor and by allowing them to connect with statewide resources and offices related to prosecutor functions.

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Software, Service & Equipment

Strategy: Provide technology support for the SCCPC to allow the agency to effectively and efficiently operate and accomplish its mission, and to enable staff to perform job duties.

Strategy: Develop, coordinate and conduct regular training and continuing education for Circuit Solicitors, prosecutors and staff.

Accountability: The annual costs of existing technology support services, software programs and storage have increased, and the purchase and periodic replacement of equipment is essential for conducting educational training programs and daily operations of the agency.

Additional recurring funding is needed to pay for the increased cost of recurring technology services and to rotate the purchase of computers on a five-year basis, which will ensure availability of adequate technology necessary to support security updates and enhancements as well as the agency's office and training operations.

Non-recurring funding is needed for the purchase of adequate, supported technology that is necessary for the development, operation and efficient management of the agency's training programs.

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?

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| RECIPIENTS OF FUNDS | <p>Prosecution Data Collection System and Personnel (1 FTE) \$106,000 will be used to hire a database administrator at the SCCPC to operate and maintain the requested prosecution data collection system, build and incorporate data fields and reports, and provide technical assistance on the database and portal to users (SCCPC and Offices of Circuit Solicitor).</p> <p>\$150,000 will be distributed pursuant to a contractual agreement with the database developer or other third-party vendor for annual system support/maintenance costs, testing, modifications and upgrades.</p> <p>Associated Non-Recurring Requests: \$500,000 non-recurring funds requested for the development of the Prosecution Data Collection System. \$3,000 non-recurring funds requested for a computer and equipment for the new database administrator position.</p> |
| | <p>Technology Operations Manager (1 FTE) \$121,000 will be used to hire an experienced technology operations manager at the SCCPC to lead IT hardware and software development and to provide IT support for the SCCPC and the Office of Circuit Solicitor.</p> <p>Associated Non-Recurring Request: \$3,000 non-recurring funds requested for a computer and equipment for the new technology operations manager position.</p> |
| | <p>Agency Website \$20,000 will be distributed pursuant to a contractual agreement with the website developer or other third-party vendor for annual costs associated with support/maintenance modifications and upgrades.</p> <p>Associated Non-Recurring Request: \$75,000 non-recurring funds requested for development of the requested agency website.</p> |
| | <p>Software, Service & Equipment \$20,940 will be distributed to vendors and agencies for increases in annual contractual costs for existing technology software, storage, maintenance and support services and for the five-year rotation of computers for the agency's office and training operations.</p> <p>Associated Non-Recurring Request: \$8,300 non-recurring funds requested for the purchase and replacement of equipment for trainings and presentations.</p> |

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?

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JUSTIFICATION OF
REQUEST**Prosecution Data Collection System and Personnel (1 FTE)**

The South Carolina Commission on Prosecution Coordination (SCCPC) requests FTE authorization and both recurring and non-recurring funding for the development and implementation of a Prosecution Data Collection System and to hire a database administrator to implement and maintain the system.

The new funding allocations and FTE authorization requested to support this project include: 1) \$500,000 non-recurring to procure a contract with a vendor to analyze the agency's data collection needs and build a database or provide a commercial off-the-shelf system for the SCCPC that allows the Offices of Circuit Solicitor to access the database for entering data and uploading documents/information; 2) \$106,000 recurring (\$75,000 Salary/\$30,000 Fringe/\$1,000 Operating), \$3,000 non-recurring for a computer and equipment, and authorization for 1 additional FTE to hire a database administrator to operate and maintain the data collection system, build and incorporate data fields and reports, and provide technical assistance on the database to users (SCCPC and Offices of Circuit Solicitor); and 3) \$150,000 recurring for annual system support/maintenance costs, testing, modifications and upgrades.

The SCCPC coordinates and supports South Carolina's sixteen elected circuit solicitors and their offices. As a vital component of this role, the SCCPC facilitates the collection, aggregation and reporting of administrative, programmatic and case data of the Offices of Circuit Solicitor statewide as required by state law and as requested by legislators, other agencies, criminal justice partners, and circuit solicitors. Statewide prosecution data collection and analysis, beyond that which is required by state law, improves the solicitors' assessments of their processes and programs, aids in identifying and tracking criminal activity trends, and assists solicitors with developing targeted strategies to improve the management of their offices and suppress criminal activity in their communities.

Despite the large volume of comprehensive reporting the SCCPC is tasked with producing and additional statewide prosecution data the solicitors would like access to, the agency, due to limited resources available, does not have a software system to facilitate the central collection of data, or to aggregate and produce reports from information provided.

Data collection and transmission for legislative and other reporting remains a primarily manual, non-uniform and unsound process that takes a great deal of time and effort, requires duplicate entry of data fields, and results in increased opportunities for human error. The deficiencies of the existing manual process for reporting, compounded with the agency's limited authorized staff of seven FTEs (including the executive director) reduces the agency's capacity and efficiency in the performance of other vital services and responsibilities as well as the implementation new initiatives.

The development of a portal and database system tailored to the data collection requirements of the SCCPC was identified as the best solution after consultation with the SC Department of Administration's Division of Technology, prosecution coordinators from other states, and commercial case management system companies. This solution also considers the foreseeable resources of the Offices of Circuit Solicitor, including compatibility with all case management platforms and the capability to interface with modern cloud-based prosecution case management systems (if or when such systems can be acquired in each circuit based on funding availability). A

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prosecution data collection system is essential to streamline and maximize the accuracy and efficiency of existing statewide reporting requirements and will support future enhancements to accommodate additional data collection and analysis that will improve the assessment of existing processes and programs and provide information to help identify and develop new initiatives.

The proposed Prosecution Data Collection System will function and operate much in the same manner as the SC Department of Administration's IT Data Collection and Planning System which provides access to state agencies to enter current and planned IT resources and needs. The IT Data Collection and Planning System allows the Department of Administration to streamline its data collection processes so it can easily review, analyze and report data based on information entered by various state agencies. Likewise, the SCCPC's Prosecution Data Collection System will streamline the agency's data collection processes so it can easily review, analyze and report data based on information entered by various circuit solicitor offices. The Prosecution Data Collection System will:

- allow solicitors' offices to access/interface with the system, enter data, upload documents, and submit completed information;
- support the organization/addition of data fields and development of automated reports;
- eliminate manual dual entry of data fields by the SCCPC and reduce opportunities for human error;
- support electronic submission of reports by circuits and eliminate handwritten and facsimile transmission of reports currently often used;
- support uniform data entry;
- automatically integrate submitted data into report forms;
- provide access to available data and allow manipulation for creating ad hoc reports;
- support report and data sharing; and
- track and notify users of reporting requirements and deadlines.

Without the requested support to develop and implement a Prosecution Data Collection System, manual and other antiquated data collection and reporting methods will continue to be used, additional data reflecting true measures of success will not be identified or collected, and any measure of efficiency in the collection, analysis and reporting of data cannot be achieved.

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Technology Operations Manager (1 FTE)

The SCCPC requests FTE authorization and both recurring and non-recurring funding to hire a technology operations manager to provide in-house technology and IT support for the SCCPC, provide centralized coordinated IT support for the Offices of Solicitor, facilitate IT hardware and software development for the SCCPC and Offices of Circuit Solicitor, develop uniform specifications for and ensure interface compatibility in the acquisition of software and equipment in the Offices of Solicitor, and ensure the efficient and economical management and development of technology resources within the SCCPC and Offices of Solicitor.

The new funding allocations and FTE authorization requested for the new technology operations manager position include \$121,000 recurring (\$85,000 Salary/\$34,000 Fringe/\$2,000 Operating), \$3,000 non-recurring for a computer and equipment, and authorization for 1 additional FTE.

The SCCPC currently operates and provides services for the State's sixteen Offices of Circuit Solicitor with 7 authorized FTEs (includes the executive director), which does not include any in-house technology staff to provide much-needed IT support and guidance. Meanwhile, the data collection, reporting, communication, training, document preparation, research, and programmatic needs of the agency continue to increase. A technology operations manager is essential for supporting modern and secure operation of the SCCPC and the Offices of Solicitor and will serve dual roles as project manager and systems and security analyst to evaluate, develop and manage technology projects. The technology operations manager will:

- manage cloud-based data interface among the Offices of Solicitor and the SCCPC office;
- support the central communication and coordination of effort, resources, technology development and reporting;
- develop and maintain standardized IT services related to software platform interface, uniform system specifications, IT management and security guidelines, IT planning, and IT support;
- develop, coordinate and maintain prosecution case management projects;
- serve as technology advisor for the SCCPC and technology liaison with the Offices of Solicitor;
- develop reports;
- evaluate IT needs and recommend solutions;
- use project management principles to complete projects;
- lead implementation of new technologies and lifecycle replacements; and
- study and incorporate new and evolving technologies.

The SCCPC currently has a staff 7 FTEs, which includes the executive director, to support the operations of the agency and the services provided for all circuit solicitor offices statewide.

Without the requested funding and authorization to hire a technology operations manager, agency operations cannot be maximized, many initiatives will be hindered, and centralized IT services cannot be provided for the Offices of Circuit Solicitor.

Agency Website

The SCCPC requests recurring and non-recurring funding to procure a comprehensive website that will provide agency customers and citizens up-to-date information, reports, updates and links in a way that is tailored to meet the needs of the Offices of Circuit Solicitor, criminal justice and community partners, and the public.

The development of a website by a commercial vendor was identified as the best solution in consultation with the SC Department of Administration's Division of Technology, web-development companies and prosecution entities. New funding requested to support this project includes: 1) \$75,000 non-recurring for a contract with a vendor to develop an agency website; and 2) \$20,000 recurring for annual costs associated with support/maintenance, modifications and upgrades.

The SCCPC is responsible for providing training, resources and support for the State's sixteen elected circuit solicitors and their offices; collecting and distributing / reporting various data; and collaborating with criminal justice partners. Such offerings serve a customer base that includes 1,200 full-time and part-time staff in solicitors' offices statewide (prosecutors, advocates, investigators, diversion coordinators, paralegals and administrative staff), other criminal justice agencies and entities and, ultimately, the citizens of South Carolina. Despite the variety of services provided for a large customer base, the SCCPC lacks a fully-functional website for accessing and sharing information related to the agency or the Offices of Solicitor.

The SCCPC has a basic website that was partially-developed many years ago at <http://www.prosecution.state.sc.us>; however, the site is neither operated nor maintained by the SCCPC. This project is intended to create a new SCCPC operated and maintained website to replace the existing site that will focus on the overall functionality of the pages, links and associated data located within the various areas of the website and enable separate links for training, prosecution, diversion, planning, outreach, etc. that are easy to access and that promote uniform practices.

The website will promote uniform practices among and provide essential resources for the Offices of Circuit Solicitor, educate citizens and agencies about the SCCPC and Offices of Circuit Solicitor, and provide information related to prosecutor functions. The website will include both public and private access to information relating to:

- Trainings
- Educational Videos
- Legal updates
- Summaries (ex. appellate decisions, rule changes, legislative enactments)
- Templates and forms
- Research
- General information on prosecutors and the criminal justice system
- Contact information
- Links to agency and other criminal justice websites
- Commission and Solicitor information
- Public service grant and scholarship information
- Reports

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Without the requested support to develop a website, a central online tool to share and access up-to-date information and resources cannot be provided for the Offices of Circuit Solicitor and the public.

Software, Service & Equipment (Recurring)

The SCCPC requests \$20,940 in recurring funding for increases in annual contractual costs for existing technology software, storage, maintenance and support services and for the five-year rotation of computers for the agency's office and training operations.

Annual service expenses and rotation of equipment the increased recurring funding is requested for include:

- Training registration software & support (Capitol Impact) currently paid with non-recurring funds (\$9,000)
- Legal research software (Westlaw) increase in contractual cost (\$2,040)
- Statewide IT network support (Department of Administration, Division of Technology Operations-DTO) increase in contractual cost (\$3,600)
- File-sharing & storage service capacity increase for electronic distribution and access of training materials (\$1,500)
- Five-year computer rotation to replace 1/5 of the agency's office and training computers each year (\$4,800)

Without the requested increase in recurring funding to support these increased costs, non-recurring funds will be drawn down and unavailable for allocation as intended for existing one-time projects and other expenses.

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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FORM B2 – NON-RECURRING OPERATING REQUEST

| | |
|------------------------|----------|
| AGENCY PRIORITY | 4 |
|------------------------|----------|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|--|
| TITLE | Agency Technology & IT Staff (2 FTEs): Prosecution Data Collection System & Personnel / Technology Operations Manager / Website / Software, Service & Equipment |
|--------------|--|

Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$589,300 Federal: \$0 Other: \$0 Total: \$589,300 |
|---------------|--|

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.

| | | |
|--|---|---|
| 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 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 checked="" type="checkbox"/> | Consulted DTO during development |
| <input checked="" type="checkbox"/> | Request for Non-Recurring Appropriations | |
| <input type="checkbox"/> | Request for Federal/Other Authorization to spend existing funding | |
| <input checked="" type="checkbox"/> | Related to a Recurring request – If so, Priority # 3 | |

| | | |
|--|--|--|
| 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 type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> | Public Infrastructure and Economic Development |
| <input checked="" type="checkbox"/> | Government and Citizens | |

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**ACCOUNTABILITY
OF FUNDS**

Prosecution Data Collection System and Personnel (1 FTE)

Strategy: Streamline and maximize the accuracy and efficiency of existing statewide reporting requirements and enable the collection and analysis of additional data to address community needs, improve public safety and pursue justice goals.

Accountability: Development and implementation of a statewide prosecution data collection system and hiring of a database administrator will streamline the agency's data collection ability and processes so it can easily review, analyze and report data based on information entered by various circuit solicitor offices. The system will maximize the accuracy and efficiency of existing statewide reporting requirements and will support additional data collection and analysis that will improve the assessment of processes and programs, support the identification and tracking of criminal activity trends, and provide information to assist solicitors with developing targeted strategies for improving the management of their offices and suppressing criminal activity in their communities.

Technology Operations Manager (1 FTE)

Strategy: Provide technology support for the SCCPC to allow the agency to effectively and efficiently operate and accomplish its mission, and to enable staff to perform job duties.

Strategy: Provide technology support for the Offices of Circuit Solicitor.

Strategy: Provide technology assistance and support in the acquisition and management of web-based case management solutions for the Offices of Circuit Solicitor and facilitate interface among different circuit systems to strengthen and modernize the collection, analysis and sharing of case information, data and trends.

Accountability: Authorization and funding will be used to hire a technology operations manager to provide the first and much-needed in-house technology and IT support for the SCCPC, facilitate IT hardware and software development for the SCCPC and Offices of Circuit Solicitor, develop uniform specifications for and ensure interface compatibility in the acquisition of software and equipment in the Offices of Solicitor, ensure the efficient and economical management and development of technology resources within the SCCPC and Offices of Solicitor, and provide IT support services for the SCCPC and Offices of Circuit Solicitor.

Agency Website

Strategy: Provide an easily accessible, up-to-date web presence to provide information and resources for the Offices of Circuit Solicitor, and to educate and inform citizens about the agency and the Offices of Circuit Solicitor.

Accountability: Development and implementation of an agency website will promote uniform practices among and provide essential resources for the Offices of Circuit Solicitor and will educate citizens and agencies by providing information about the SCCPC and the Offices of Circuit Solicitor and by allowing them to connect with statewide resources and offices related to prosecutor functions.

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Software, Service & Equipment

Strategy: Provide technology support for the SCCPC to allow the agency to effectively and efficiently operate and accomplish its mission, and to enable staff to perform job duties.

Strategy: Develop, coordinate and conduct regular training and continuing education for Circuit Solicitors, prosecutors and staff.

Accountability: The annual costs of existing technology support services, software programs and storage have increased, and the purchase and periodic replacement of equipment is essential for conducting educational training programs and daily operations of the agency.

Additional recurring funding is needed to pay for the increased cost of recurring technology services and to rotate the purchase of computers on a five-year basis, which will ensure availability of adequate technology necessary to support security updates and enhancements as well as the agency's office and training operations.

Non-recurring funding is needed for the purchase of adequate, supported technology that is necessary for the development, operation and efficient management of the agency's training programs.

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?