

Agency Name:	Department Of Probation, Parole & Pardon Services		
Agency Code:	N080	Section:	66



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

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

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

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

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

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

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	Melvin Warren 9/21/23	
TYPE/PRINT NAME:	Melvin Warren	

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

Agency Name:	<u>Department Of Probation, Parole & Pardon Services</u>
Agency Code:	N080
Section:	66

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Information Technology Needs	2,275,479	0	0	0	2,275,479	4.00	0.00	0.00	0.00	4.00
2	B1 - Recurring	Body Worn Camera - Contract Renewal	414,685	0	0	0	414,685	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Expansion of Ignition Interlock Devise/Passing of Bill S.36 on May 19, 2023	0	0	0	0	0	0.00	0.00	3.00	0.00	3.00
4	B1 - Recurring	Law Enforcement Career Path Step Increases	45,092	0	0	0	45,092	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	SCDPPPS Project Management Office Needs	213,000	0	0	0	213,000	2.00	0.00	0.00	0.00	2.00
6	B1 - Recurring	Board of Pardons and Paroles Appropriation Request	80,000	0	0	0	80,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	Improved Delivery of Victim Services	224,918	0	0	0	224,918	4.00	0.00	0.00	0.00	4.00
8	B1 - Recurring	Expansion of Domestic Violence (DV) Program to be Statewide	1,273,892	0	0	0	1,273,892	12.00	0.00	0.00	0.00	12.00
9	B1 - Recurring	Expansion of Mental Health (MH) Program to be Statewide	1,203,550	0	0	0	1,203,550	12.00	0.00	0.00	0.00	12.00
TOTALS			5,730,616	0	0	0	5,730,616	34.00	0.00	3.00	0.00	37.00

Agency Name:	Department Of Probation, Parole & Pardon Services		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Information Technology Needs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$2,275,479 Federal: \$0 Other: \$0 Total: \$2,275,479
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	4.00
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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 checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>This funding request supports the following Statewide Enterprise Strategic Objectives:</p> <ul style="list-style-type: none"> to ensure delivery of a government that serves the needs of South Carolina citizens and inter-agency collaborations, while also supporting the mission of the agency's strategic plan in continuously improving our processes within secure systems. to deliver valuable technology and customer services for the agency, state agencies, and citizens. to deliver cost savings and reliable services to all 56 SCDPPPS offices. <p>This funding request supports SCDPPPS Strategic Plan Enterprise Goals and Strategy Items 1, 2, 2.4, & 4: (1) To maintain safety, integrity and security. To promote public safety for the residents of South Carolina. (2) To continuously improve our processes within secure systems. (2.4) To improve Departmental data confidentiality and integrity.</p>
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What specific strategy, as outlined in the most recent 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	<p><i>For FTE personnel requests:</i> SCDPPPS would receive these funds for classified full time employees (FTE), and utilize existing state pay bands as the competitive process to determine salary criteria.</p> <p><i>For Cloud Application Computing Services:</i> Department of Administration Shared Services and their predetermined vendors would be the recipients of this funding as part of the Shared</p>
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For Software Enhancements and Support for Enterprise Offender Management System: SCDPPPS existing vendors would be the recipients of this funding through the South Carolina state procurement services process awarded from a Best Value Bid

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

Please see attachment for details.

Priority 1: 4 FTE's

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

Total Personnel (\$427,879)

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

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

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

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

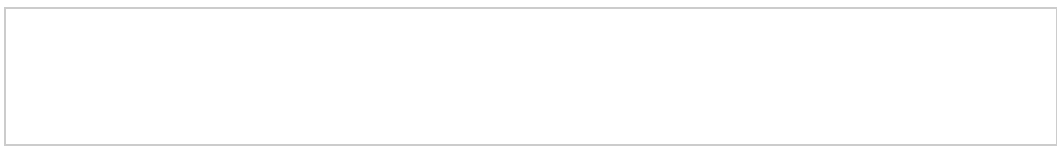
All of these requests (IT Personnel and Cloud Application Computing Services) are related to providing technical functions and technologies that are outside the scope of current shared services. One of the more recent drivers for these requests is the Department's continued efforts to lead initiatives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

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

JUSTIFICATION OF REQUEST

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

Requests	B1/B2
will automate many of the processes and analyses required to make better data-driven decisions. Again, this will reduce the Agency's reliance on outsourced resources to address the immediate need for this type of business intelligence reporting tools.	
Priority 1C: Application Development Analyst (1 Position)	Salary: \$61,323
<ul style="list-style-type: none"> • Application Development Support: This position will provide technical and development support to current Agency development staff to allow them to work on strategic initiatives requiring software development solutions (such as modern development for data sharing). 	Fringe Benefits: 42% \$25,756 Total Salary & Fringe: \$87,079
Total Recurring (Personnel):	FTEs:
	Salary \$301,323.00
	Fringe Benefits (42%) \$126,556.00
	Total Salary & Fringe \$427,879.00
Total Recurring (Personnel)	\$427,879.00



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 B1 – RECURRING OPERATING REQUEST

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

TITLE	Body Worn Camera - Contract Renewal
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$414,685</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$414,685</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Goal #3 Protect Public Trust and Safety</p> <p>Standard 3.1 Establish and maintain positive relationships with the public</p> <p>Standard 3.2 Enhance strategies to reduce recidivism</p> <p>Objective 3.2.1 Ensure 90% of body worn camera videos are reviewed per policy pass quality standards</p> <p>Standard 4.3 Continuously explore and implement processes that create and maintain accountability and a high-performance work culture</p> <p>Continuing to support the Body Worn Camera program directly is associated with SCDPPPS' current Strategic Plan by (1) promoting officer accountability which increases the public's trust and safety. (2) Being able to review these videos to ensure quality contacts will positively effect recidivism.</p> <p><i>What specific strategy, as outlined in the most recent 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?</i></p>
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RECIPIENTS OF FUNDS	SCDPPPS Caseload Carrying Agents
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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?

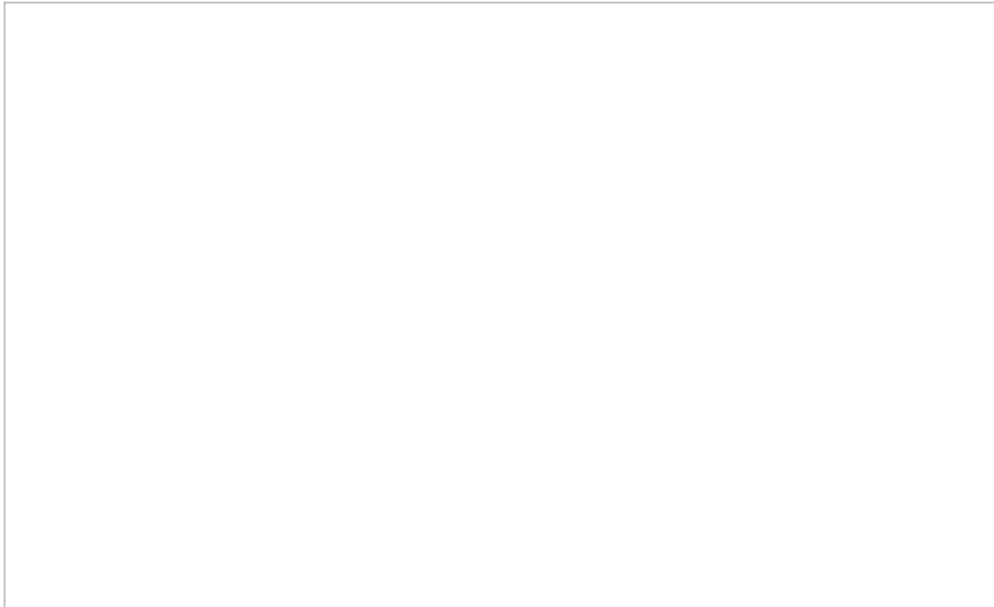
SCDPPPS is currently 1:1 on Body Worn Cameras (297). PPP have issued these cameras to all certified Agents and Supervisory staff that work directly with offender supervision. Videos recorded by body cameras help protect our Agents and citizens against false accusations, claims of misconduct, or abuse.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

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

"5 Year BASIC + TAP + UNL Program"						
South Carolina P&P Pricing Table 7/21/2023						
PROGRAM - 5 Year BASIC LICENSES W/TAP	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
325 - AXON BODY 4 Systems with Mounts	\$ 275,925.00	\$ -	\$ -	\$ -	\$ -	\$849 ea.
32 - MULTI-BAY DOCKING STATIONS w/wall mounts	\$ 51,040.00	\$ -	\$ -	\$ -	\$ -	\$1595 ea.
51 - SINGLE BAY DOCKS	\$ 11,679.00	\$ -	\$ -	\$ -	\$ -	\$229 ea.
409 - BASIC USER LICENSES	\$ 73,800.00	\$ 73,800.00	\$ 73,800.00	\$ 73,800.00	\$ 73,800.00	\$180 ea.
55 - PRO USER LICENSES	\$ 7,020.00	\$ 7,020.00	\$ 7,020.00	\$ 7,020.00	\$ 7,020.00	\$468 ea.
325 - TAP (Technology Assurance Plan) ABA	\$ 124,800.00	\$ 124,800.00	\$ 124,800.00	\$ 124,800.00	\$ 124,800.00	\$184 ea.
32 - TAP FOR MULTI-BAY DOCKS	\$ 13,056.00	\$ 13,056.00	\$ 13,056.00	\$ 13,056.00	\$ 13,056.00	\$408 ea.
51 - TAP FOR SINGLE BAY DOCKS	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$300 ea.
409 - UNLIMITED STORAGE	\$ 118,080.00	\$ 118,080.00	\$ 118,080.00	\$ 118,080.00	\$ 118,080.00	\$288 ea.
	\$ 685,600.00	\$ 346,956.00	\$ 346,956.00	\$ 346,956.00	\$ 346,956.00	\$ 2,073,424.00
					Average annual cost	\$ 414,684.80
						\$84 / user / mo

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

JUSTIFICATION OF REQUEST



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:	Department Of Probation, Parole & Pardon Services		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Expansion of Ignition Interlock Devise/Passing of Bill S.36 on May 19, 2023
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$0 Total: \$0
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	3.00
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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 checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>No State Funds are being requested. Revenue Generated will offset the operation of the Ignition Interlock Program.</p>
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What specific strategy, as outlined in the most recent 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	<p>South Carolina Department of Probation, Parole and Pardon Services (SCDPPPS)</p>
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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

**JUSTIFICATION OF
REQUEST**

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

2 Positions @ AH35 - Program Coordinator I, band 5

1 position - AE07 - Hearings Officer, band 6

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

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Law Enforcement Career Path Step Increases
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$45,092 Federal: \$0 Other: \$0 Total: \$45,092
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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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 #	

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	

ACCOUNTABILITY OF FUNDS	Maintaining the agency's career path for Class I law enforcement officers helps the agency recruit and retain qualified law enforcement officers to Prepare, Provide and Protect.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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

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

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

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

JUSTIFICATION OF REQUEST

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 B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	SCDPPPS Project Management Office Needs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$213,000 Federal: \$0 Other: \$0 Total: \$213,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	2.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input 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

ACCOUNTABILITY OF FUNDS	<p>This funding request supports the following Statewide Strategic IT Plan Goals:</p> <ul style="list-style-type: none"> • to modernize project management processes to deliver effective and secure services • to institute transparency and data-driven decision making • to lead in project management and technology innovation <ul style="list-style-type: none"> • to ensure delivery of a government that serves the needs of South Carolina citizens and inter-agency collaborations, while also supporting the mission of the agency's strategic plan in continuously improving our processes within secure systems. • to deliver valuable IT and Non-IT projects and customer services for the agency, state agencies, and citizens. • to leverage the State Term Contract for hosting services. • to deliver cost savings and reliable services to all 55 SCDPPPS county offices. <p>This funding request supports SCDPPPS Strategic Plan' Enterprise Goals and Strategy Items 1.1, 1.2, 2.1, 2.2, and 3: (1.1) Provide evidence-based services for offenders in order to promote accountability and behavioral change.</p> <p>(1.2) Maximize state resources and enhance services by improving supervision processes to collect fines, fees and victim restitution.</p> <p>(2.1) Determine the needs and expectations of our customers and utilize their feedback for continuous improvement</p> <p>(2.2) Deliver quality services to Agency stakeholders.</p>
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(3) Protect Public Trust and Safety

What specific strategy, as outlined in the most recent 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

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

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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

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

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

FY25 SCDPPPS Project Management Office (PMO) Needs

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

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

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

JUSTIFICATION OF REQUEST

- Manage Budgets, shopping carts, P-cards and Purchase Orders
- Maintain departmental policies and procedures
- Coordinate project meetings; manage meeting minutes
- Support other departmental activities
 - Manage the PMO employees' Performance Measurement System & perform other duties as required.

Total Recurring (Personnel)	TOTAL: \$213,000.00
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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. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Probation, Parole & Pardon Services		
Agency Code:	N080	Section:	66

FORM B1 – RECURRING OPERATING REQUEST

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

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

AMOUNT	General: \$80,000 Federal: \$0 Other: \$0 Total: \$80,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Members of the South Carolina Board of Paroles and Pardons are statutorily authorized to receive hearing fees and per diem in accordance to SC Code of Laws:</p>
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What specific strategy, as outlined in the most recent 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	<p>SECTION 24-21-55 Hearing fee.</p> <p>The Department of Probation, Parole and Pardon Services shall receive compensation in an amount provided by the General Assembly in the annual general appropriations</p> <p>SECTION 24-21-12. Compensation of board members.</p> <p>The members of the board shall draw no salaries, but each member shall be entitled to such per diem as may be authorized by law for boards, commissions, and committees, plus actual and necessary expenses incurred pursuant to the discharge of official duties.</p>
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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?

2023-2024 appropriations act has increased the per diem for all boards, commissions and committees from \$35 per day to \$50 per day. (42.86% Increase)

Members of the Board are required to conduct in depth study and consideration of complex matters regarding parole and pardon consideration. This requires dedication, time and commitment. Given the increase in per diem, the Board respectfully requests an increase in Hearing Fees as well. A request of 33% for the Board members and 38% for the Board Chair. This total request is \$80,000.

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

JUSTIFICATION OF REQUEST

Board of Paroles and Pardons Appropriation Request for FY 25

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

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

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

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

Agency Name:	Department Of Probation, Parole & Pardon Services		
Agency Code:	N080	Section:	66

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Improved Delivery of Victim Services
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$224,918 Federal: \$0 Other: \$0 Total: \$224,918
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	4.00
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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
	X	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
	X	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	X	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>2.2 Provide Assistance to Victims of Crimes, the Courts and the Parole Board. Deliver quality services to Agency stakeholders.</p> <p>The goal of the Office of Victim Services is to provide quality services to crime victims in a timely manner as outlined in statute and department policies in order to ensure compliance with the Crime Victims Bill of Rights in the SC Constitution. The Office of Victim Services utilizes confidential victim surveys in an attempt to measure the quality of service it delivers to victims.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Victims Advocate & Training Coordinator at SCDPPPS
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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

Currently, the Office of Victim Services (OVS) consists of 27 staff members to include: 20 victim advocates (VAs) assigned to the 16 judicial circuits; 2 supervisors; 3 program coordinators; 1 administrative assistant; 1 Assistant Director; and 1 Director. Due to growing caseloads and increased victim involvement in three particular judicial circuits: First (Orangeburg, Dorchester, and Calhoun), Seventh (Spartanburg and Cherokee), and Thirteenth (Greenville and Pickens), an additional 3 victim advocates would allow victims from all counties in those circuits to receive the necessary assistance as required by statute and the SC Constitution.

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

First Circuit Victim Advocate

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

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

Seventh Circuit Victim Advocate

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

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

Thirteenth Circuit Victim Advocate

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

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

Training Coordinator and Victim Advocate at Large

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

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

Request for Office of Victim Services positions FY 24-25

Positions	Class Code	Number of Positions	Personnel		Operational	Total By Position	Overall Total
			Salary	Fringe	Reoccurring		
Trainer at Large	AH35	1	\$50,000	\$21,000		\$71,000	\$71,000

JUSTIFICATION OF REQUEST

Victim Advocate	GA14	3	\$108,393	\$45,525		\$51,306	\$153,918
Total		4					\$224,918

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

Agency Name:	Department Of Probation, Parole & Pardon Services		
Agency Code:	N080	Section:	66

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Expansion of Domestic Violence (DV) Program to be Statewide
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,273,892 Federal: \$0 Other: \$0 Total: \$1,273,892
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	12.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input checked="" type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>1.1- Provide evidence-based services for offenders in order to promote accountability and behavioral change.</p> <p>The goals of the program are to (1) increase victim safety through quality home visits, collaborations with partners, and specialized training, (2) increase offender accountability through group reports, swift sanctions, and a collaboration with hearing officers and courts, and (3) increase offender rehabilitation through quality supervision plans, collaboration with treatment providers, and involvement in coordinated community response teams. The DV Program has 13 measures in place to ensure program fidelity and integrity.1.1</p>
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What specific strategy, as outlined in the most recent 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	Agents in the Domestic Violence Program
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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

JUSTIFICATION OF REQUEST

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

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

* Includes FY 2024 expansion counties

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

Agency Name:	Department Of Probation, Parole & Pardon Services		
Agency Code:	N080	Section:	66

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Expansion of Mental Health (MH) Program to be Statewide
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,203,550 Federal: \$0 Other: \$0 Total: \$1,203,550
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	12.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>1.1 -Provide evidence-based services for offenders in order to promote accountability and behavioral change.</p> <p>The goals of the program are to (1) promote community safety by holding offenders accountable for their actions while also being supportive of their mental health stability through creative supervision plans and interventions, (2) develop an effective and collaborative network with other state agencies and community treatment providers to address offender needs without duplication of services or expenditures, and (3) connect offenders with support structures in the community to assist them in maintaining stability and wellness on a long-term basis. The MH Program has ten measures in place to ensure program fidelity and integrity.</p>
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What specific strategy, as outlined in the most recent 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	Employees within the Mental Health Program at SCDPPPS
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How

would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

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

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

* Includes FY 2024 expansion counties

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

Agency Name:	Department Of Probation, Parole & Pardon Services		
Agency Code:	N080	Section:	66

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$1,920,069
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

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

PROGRAM / ACTIVITY IMPACT	<p>II. Program and Services</p> <p>A. Offender Programs</p> <ol style="list-style-type: none"> 1. Offender Supervision 2. Sentencing Reform
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p><u>Agent Vehicle Support Plan (\$1,220,069 Cost Savings)</u></p> <p>The loss of funds for the Agent Vehicle Support Plan would be detrimental to the department's ability to be fully operational in several ways. Agents would not have the necessary transportation to conduct assignments such as home visits, employment verification, offender extraditions, warrant service and response to global positioning system (GPS) alerts. Also, vehicles serve to streamline the special assignment deployment process, including emergency responses to hurricane evacuations, lane reversals, law enforcement assistance at Bike Week and State House demonstrations. Without the use of these vehicles, deployments could potentially be impacted and SCDPPPS will be unable to meet its mission.</p> <p><u>IT Bandwidth (700,000 Cost Savings)</u></p> <p>Demand for additional data connectivity, bandwidth, and internet access continues to increase for SCDPPPS' 55 sites across the state. This is due to additional requirements imposed by the equipment, systems, and services used by Field Operations, Victim Services, and Parole Board Support staff to perform their job duties.</p> <p>Not receiving this funding would impede the Agency's ability to expand and maximize its services to the Courts, Board of Pardons and Paroles, victims and the community. The Agency must optimize its system performance to ensure consistent and dependable services for its day-to-day operations in these critical areas.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

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

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

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

Total Projected Savings: \$50,000

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

Agency Name:	Department Of Probation, Parole & Pardon Services		
Agency Code:	N080	Section:	66

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Taxpayer Savings due to Sentencing Reform Implementation
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	<p>Sentencing Reform Implementation= Cost avoidance of taxpayer dollars of \$122,527,580 since 2010</p>
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="1"> <tr> <td style="background-color: #cccccc;"></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td style="background-color: #cccccc;"></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td style="background-color: #cccccc;">X</td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td style="background-color: #cccccc;"></td> <td>Other</td> </tr> </table>		Repeal or revision of regulations.		Reduction of agency fees or fines to businesses or citizens.	X	Greater efficiency in agency services or reduction in compliance burden.		Other
	Repeal or revision of regulations.								
	Reduction of agency fees or fines to businesses or citizens.								
X	Greater efficiency in agency services or reduction in compliance burden.								
	Other								

METHOD OF CALCULATION	<p>Sentencing Reform Savings Through rehabilitative efforts, SCDPPPS has sent 2,226 fewer offenders to prison, compared to 2010 numbers, creating a tax cost avoidance of \$122,527,580 as of November 2022. SCDPPPS utilizes a 2-page formula designed by the VERA Institute of Justice to calculate the cost avoidance to SC Department of Corrections each year. These cost savings are due to SCDPPPS's successful implementation of sentencing reform. A more detailed explanation of the method of calculation is located on pages 8 and 22 of the 2022 SCDPPPS Report to the Sentencing Reform Oversight Committee:</p> <p>https://www.dppps.sc.gov/content/download/275902/6626779/file/2022+SROC+Report.pdf</p>
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	Enabling authority: Title 24, Chapter 28 of State Code of Laws mandates SCDPPPS to carry out sentencing reform implementation.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	<p>Through the use of evidence-based practices, graduated sanctions and revision of its rehabilitative efforts, SCDPPPS has sent 2,226 fewer offenders to prison, compared to 2010 numbers, creating a taxpayer cost avoidance of \$122,527,580 as of November 2022. From FY 2010 through FY 2022, SCDPPPS has experienced a 63% reduction in violation of compliance revocations (probation rules), and there has been a 64% reduction in new offense revocations over that same time period.</p> <p>SCDPPPS is also a national leader in case closures; the department has an 81% successful probation closure rate (offender completion of supervision without being revoked to prison or jail) - compared to the national average of 66%. And PPP has an 83% successful closure rate among parolees- compared to the national average of 69%. These very positive statistics have had an enormous impact on South Carolina's citizens. Offenders who are diverted from prison and allowed to remain in the community save taxpayers money through reduced incarceration fees and averted court costs. The average daily cost to supervise an offender on standard probation is \$4.22, compared to the average daily cost of \$88.35 to supervise an inmate at the South Carolina Department of Corrections.</p> <p>SCDPPPS's sentencing reform efforts continue to have a widespread effect on the state's economy. Enabling offenders to remain in the community can create new jobs, and offenders who reenter the workforce often work in occupations that supplement the current workforce.</p> <p>SCDPPPS is a responsible steward of state taxpayer dollars- reducing the need for expansion of government programs and incarceration- through the implementation of sentencing reform mandates.</p>
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Cost Avoided to Taxpayers and Maximum SCDPPPS Reinvestment for Sentencing Reform Implementation



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