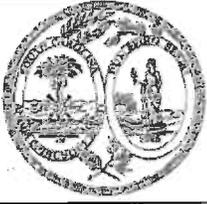


AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	<p>My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B): 10734, 10885, 10951, 10859, 10978, 10902, 10675, 10548, 10687, 10702, 10545</p> <p>For FY 2017-18, my agency is (mark "X"):</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting a net increase in recurring General Fund appropriations.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting a net increase in recurring General Fund Appropriations.</td> </tr> </table>	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.		
<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.						
<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.						
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	<p>My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C):</p> <p>_____</p> <p>For FY 2017-18, my agency is (mark "X"):</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input type="checkbox"/></td> <td>Requesting capital and/or non-recurring funds.</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td>Not requesting capital and/or non-recurring funds.</td> </tr> </table>	<input type="checkbox"/>	Requesting capital and/or non-recurring funds.	<input checked="" type="checkbox"/>	Not requesting capital and/or non-recurring funds.		
<input type="checkbox"/>	Requesting capital and/or non-recurring funds.						
<input checked="" type="checkbox"/>	Not requesting capital and/or non-recurring funds.						
PROVISOS (FORM D)	<p>For FY 2017-18, my agency is (mark "X"):</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td> <td>Requesting a new proviso and/or substantive changes to existing provisos.</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Only requesting technical proviso changes (such as date references).</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td>Not requesting any proviso changes.</td> </tr> </table>	<input checked="" 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 type="checkbox"/>	Not requesting any proviso changes.
<input checked="" 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 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:	Paul Lewis	803-896-8605	PaulLewis@scdps.gov
SECONDARY CONTACT:	Dana Ray	803-896-8772	DanaRay@scdps.gov

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	 <div style="display: flex; justify-content: center; align-items: center;"> <div style="border-bottom: 1px solid black; width: 100px; margin-right: 10px;"></div> <div style="font-size: 1.5em; margin-right: 10px;">09/30/16</div> </div>	Board or Commission Chair
-TYPE/PRINT NAME:	Leroy Smith	

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

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10734
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	50 FTE Troopers for the Highway Patrol
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,357,402
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The Department of Public Safety was established under the authority of Title 23, Sections 23-6-10 through 23-6-530. This decision package is not prompted by the establishment of or a revision to that authority.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

RECIPIENTS OF FUNDS	The agency is requesting funding to hire 50 additional officers to increase the number of Highway Patrol troopers conducting active enforcement efforts on South Carolina roadways. Increasing the number of troopers will bring our agency closer to the level required for the division to effectively enforce motor vehicle traffic laws.
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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?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

ACCOUNTABILITY OF FUNDS	<p>This request is directly related to Objective 1.1.1 and 1.1.2. Increasing the number of Highway Patrol troopers would allow the division to concentrate on enforcement efforts and reduce the overall collisions, injuries, and fatalities and increase seat belt usage.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There is no offset to this request. If this package is not funded DPS would defer action on this request until the FY 2018-2019 budget cycle.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Matching funds are not required as part of this decision package.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>Declining revenues in Earmarked and Restricted funds, coupled with a 35.83% decrease in fund balances over the past five (5) years within the aforementioned funding streams, greatly limits the Highway Patrol's ability to hire additional troopers. Additionally, actual expenditures exceeded revenues collected through Earmarked and Restricted funds in FY 2016.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

SUMMARY	<p>The Highway Patrol’s primary mission is to create a safe and secure environment for South Carolina citizens and visitors through enforcement operations that reduce the number and severity of traffic collisions which in turn will move us toward our goal of Target Zero highway fatalities. Therefore, we are requesting funding to hire 50 additional officers to increase the number of Highway Patrol troopers conducting active enforcement efforts on South Carolina roadways. Approving this request will assist DPS with providing mandatory services and improve the required response time to meet the current needs for assistance.</p> <p>Budget will be requested for the following line item categories:</p> <table style="margin-left: 40px;"> <tr> <td>Classified Positions</td> <td style="text-align: right;">2,315,450</td> </tr> <tr> <td>Employer Contributions</td> <td style="text-align: right;">1,041,952</td> </tr> </table>	Classified Positions	2,315,450	Employer Contributions	1,041,952
Classified Positions	2,315,450				
Employer Contributions	1,041,952				

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>Amounts were calculated using the current base salary (\$46,309) and employer contribution rate (45% or \$20,839) which totals \$67,148 per FTE and equates to \$3,357,402 in recurring funds.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Approving this decision package will ensure the Highway Patrol can effectively carry out core aspects of the agency’s mission: to protect and serve the public with the highest standard of conduct and professionalism; to save lives through educating its citizens on highway safety and diligent enforcement of laws governing traffic, motor vehicles, and commercial carriers; and to ensure a safe, secure environment for the citizens of the state of South Carolina and its visitors. The state will not incur any maintenance-of-effort or other obligations with this decision package. Within the agency’s FY 2018 decision package, DPS has requested \$5,443,083 for law enforcement officer equipment that includes outfitting the 50 additional troopers. Therefore, associated costs for equipment and vehicles will be obligated to the operating budget for the Highway Patrol.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	This decision package is one of the top priorities for the FY18 budget submission. If this package is not funded DPS would defer action on this request until the FY 2018-2019 budget cycle.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Increasing the number of Highway Patrol troopers to conduct active enforcement efforts will aide in providing essential services for the citizens and visitors of the State of South Carolina.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	DPS will maintain and increase levels of law enforcement officers in the state. The effectiveness of this decision package will be reflected by a reduction in the number of fatalities, injuries, and collisions on roadways as the agency continues to work toward achieving the Target Zero objective.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10885
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Purchase of Law Enforcement Officer Equipment
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,443,083
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The Department of Public Safety was established under the authority of Title 23, Sections 23-6-10 through 23-6-530. This decision package is not prompted by the establishment of or a revision to that authority.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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 checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Funds will be utilized to purchase vehicles and associated equipment for law enforcement officers within the Highway Patrol. Some vehicle-specific equipment may be utilized by other divisions within the agency.
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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?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

ACCOUNTABILITY OF FUNDS	<p>This request is directly related to Objective 1.1.1, 1.1.2, 1.2.1, and 2.1.4. Approving this budget request would allow DPS provide necessary equipment to agency law enforcement officers, thereby increasing officer safety and reducing turnover.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There is no offset to this request.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Matching funds are not required as part of this decision package.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>Declining revenues in Earmarked and Restricted funds, coupled with a 35.83% decrease in fund balances over the past five (5) years within the aforementioned funding streams, will greatly limit the Highway Patrol's ability to purchase vehicles and other essential equipment with existing funds for troopers. Additionally, actual expenditures exceeded revenues collected through Earmarked and Restricted funds in FY 2016. Other than recurring General Funds for the purchase of approximately 81 vehicles, no additional funding has been appropriated to DPS (recurring or non-recurring) for major equipment purchases.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

SUMMARY	<p>The Highway Patrol’s primary mission is to create a safe and secure environment for South Carolina citizens and visitors through enforcement operations that reduce the number and severity of traffic collisions which in turn will move us toward our goal of Target Zero highway fatalities. Therefore, we are requesting funding for the following equipment: <u>119 Vehicles @ \$2,926,448</u> – With the recurring \$2,000,000 in General Funds, DPS is only available to purchase 81 vehicles. To maintain the current motor vehicle fleet, Highway Patrol enforcement vehicles should be replaced every four (4) to six (6) years. These vehicles are needed for regular patrol duties as well as specialized enforcement activity. <u>150 In-Car Video Cameras @ \$939,600</u> - In-car Video Cameras, which document the activities of law enforcement officers during traffic stops and are critical to the successful prosecution of DUI cases against impaired drivers, must be replaced every six (6) years. <u>150 In-Car Radars @ \$226,800</u> -To accurately determine vehicle speeds and assist in making cases against speed violators, the recommended rotation for In-car Radars is also six (6) years. <u>150 Portable @ \$892,479 and 50 Mobile Radios @ \$333,081</u> -Based on the information we have compiled, there is no pre-determined “life cycle” for the agency’s more than 2,200 portable and mobile radios. This equipment is essential in terms of communicating with dispatchers and other officers and serves as an effective tool both in enforcement and officer safety; therefore, a ten (10) year rotation has been recommended. <u>111 Tasers @ \$124,675</u> - With the recurring \$100,000 from General Funds, DPS is only available to purchase 89 Tasers annually. Approving this request will assist DPS with mandatory equipment purchases and ensure law enforcement officers are properly outfitted and able to effectively perform their duties. <u>Please note that this decision package includes all primary law enforcement equipment necessary to outfit the 50 additional troopers being requested by our agency in FY 2018.</u></p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>Amounts were calculated using the actual cost of replacement equipment based on a life cycle/useful life rotation and FY 2016 equipment purchase amounts.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FUTURE IMPACT	<p>Approving this decision package will ensure law enforcement officers have the equipment essential to the performance of their responsibilities. Each of the equipment items identified for purchase aide in the safety of our troopers and assist in their ability to reduce the number of fatalities, injuries, and collisions on roadways.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>This decision package is one of the top priorities for the FY18 budget submission.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Purchasing required equipment for law enforcement officers to support them in the execution of daily their daily responsibilities will ensure DPS is capable of providing essential services for the citizens and visitors of the State of South Carolina. This decision package includes all primary law enforcement equipment necessary to outfit the 50 additional troopers being requested by our agency in FY 2018.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>DPS will maintain and increase levels of law enforcement officers in the state. The effectiveness of this decision package will be reflected in the number of vehicles and equipment purchased to aide in reducing the number of fatalities, injuries, and collisions on roadways, and to help achieve the Target Zero objective.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10951
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Computer Lifecycle Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,006,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The Department of Public Safety was established under the authority of Title 23, Sections 23-6-10 through 23-6-530. This decision package is not prompted by the establishment of or a revision to that authority.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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 type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Funds will be received by various information technology related vendors through a competitive process.
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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?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

ACCOUNTABILITY OF FUNDS	<p>This request is related to Objective 3.2.2. Funding this request will help DPS maximize the availability of core computing systems through lifecycle management.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There is no offset to this request. DPS no longer has cash reserves to support the ongoing purchase of technology equipment.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Matching funds are not required as part of this decision package.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>None. DPS does not have sufficient cash reserves to fund this project.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

SUMMARY	<p>DPS is requesting recurring funds to support a lifecycle replacement of its end-user computers on a four (4)-year rotational basis, which will replace 370 laptops/desktop computers each year. It is an industry best practice to perform lifecycle replacement in order to avoid/mitigate hardware failures, software incompatibilities, and obsolescence. When factors such as the cost of end-user downtime and the cost of technical support are considered, the total cost of ownership is typically higher for computers that are retained beyond their usable life as compared to those that are replaced on a periodic basis. Implementing a lifecycle replacement program will ensure that Agency employees have functional computers that have adequate capacity, performance, and reliability to meet the demands of the job.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The computer count was derived by reviewing the Agency's fixed asset inventory. Computers stored in inventory rooms or located in training rooms were not included in the total count.</p> <p>The total number of computers used for the calculation was 1480. This was comprised of 880 ruggedized laptops and vehicle mounts, 280 non-ruggedized laptops, and 320 desktop computers. For a four-year lifecycle replacement, 25% of the computers have to be replaced each year. Accordingly, each year 220 ruggedized computers and vehicle mounts, 70 non-ruggedized computers, and 80 desktop computers would need to be replaced.</p> <p>The estimated unit cost for a ruggedized laptop and a vehicle mount is \$3,500. The estimated unit cost for a non-ruggedized laptop is \$2,000. The estimated unit cost for a desktop computer is \$1,200.</p> <p>The total estimated annual cost for replacing 220 ruggedized laptops and vehicle mounts at \$3,500 per unit is \$770,000. The total estimated annual cost for replacing 70 non-ruggedized laptops at \$2,000 per unit is \$140,000. The total estimated annual cost for replacing 80 desktop computers at \$1,200 per unit is \$96,000.</p> <p>The total estimated annual cost for replacing the 370 laptops/desktops is \$1,006,000.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FUTURE IMPACT	<p>If this decision package is not adopted, the Agency end-users will have to continue to endure issues such as hardware failures and software incompatibilities that are typically attributed to aging computer equipment. Due to the age of the equipment, replacement parts are harder to locate and are generally more expensive.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>This decision package is a priority for the FY18 budget submission. Replacement efforts will continue to be sporadic and unpredictable due to a lack of consistent, dedicated funding.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>By instituting a lifecycle replacement program, the Agency can ensure that the employees have functional computers that have adequate capacity, performance, and reliability to meet the demands of their jobs.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The lifecycle replacement program would be evaluated based on the number of computers purchased and replaced per year compared to the total number of computers to be replaced for that particular year (based on the lifecycle replacement ratio).</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10859
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	General Fund Increase for Bureau of Protective Services
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Provide a brief, descriptive title for this request.

AMOUNT	1,981,976
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	Code of Laws SECTION 23-6-90 – Security of government facilities; employment, equipment, and provision of officers.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

RECIPIENTS OF FUNDS	Funds would be received by individuals hired and employed by the DPS and various vendors.
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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?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

ACCOUNTABILITY OF FUNDS	<p>This request is related to Objective 1.1.6. Funding this request will ensure that BPS is adequately staffed and has the necessary equipment to protect government officials, state government properties, and the general public visiting these properties.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>BPS does not have the revenue to support any additional expenses and therefore would have to continue to look to other divisions within the agency to fund budget shortfalls.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Matching funds are not required as part of this decision package.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>No other funding sources are available.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

SUMMARY	<p>BPS is requesting recurring funding to align actual payroll and create a dedicated line item for operating expenses. The mission of BPS is to provide and maintain professional law enforcement and security functions for the State House Complex, Governor's Mansion/Compound, SC Supreme and Appellate courts, and other contracted agencies. BPS, through the use of physical patrolling and state of the art technology, is able to maintain a safe and secure environment for the Governor, First Family, Lieutenant Governor, visiting dignitaries, state constitutional officers, state legislators, state employees, as well as all citizens who enter designated state government facilities.</p> <p>The recurring funding will fully fund BPS at 55 FTE, provide for the payout of compensatory and holiday compensatory hours earned, and fund recurring operating expenses. Budget will be requested for the following line item categories:</p> <table border="0"> <tr> <td>Classified Positions</td> <td>944,449</td> </tr> <tr> <td>Temporary Positions</td> <td>196,231 (temp. employee and compensatory hours)</td> </tr> <tr> <td>Operating</td> <td>350,000</td> </tr> <tr> <td>Employer Contributions</td> <td>491,296</td> </tr> </table>	Classified Positions	944,449	Temporary Positions	196,231 (temp. employee and compensatory hours)	Operating	350,000	Employer Contributions	491,296
Classified Positions	944,449								
Temporary Positions	196,231 (temp. employee and compensatory hours)								
Operating	350,000								
Employer Contributions	491,296								

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Costs were calculated using actual salaries and benefits of fulling funding the 55 FTEs at BPS. Projections based of prior year actual expenses were used to calculate an approximate total for operating expenses.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>If this decision package is not funded, BPS would have to consider reducing the number of posts and the termination of 'special' security provided to other state agencies.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	If this decision package is not funded, DPS may proceed by reducing General Fund appropriations to other divisions of the agency to ensure to cover actual payroll and operating expenses.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	This request will realign personal services budget with the actual salary payroll for BPS, will ensure dedicated operating funds are available to support the necessary services and provide required supplies and equipment to maintain the professional law enforcement and security functions of the BPS mission.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Funds will be evaluated on ability to provide protective services for government officials, state government properties, and the general public visiting these properties.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10978
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Network Infrastructure Lifecycle Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$88,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The Department of Public Safety was established under the authority of Title 23, Sections 23-6-10 through 23-6-530. This decision package is not prompted by the establishment of or a revision to that authority.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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 type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Funds will be received by various information technology related vendors through a competitive process.
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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?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

ACCOUNTABILITY OF FUNDS	<p>This request is related to Objective 3.2.2. Funding this request will help DPS maximize the availability of core computing systems through lifecycle management.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There is no offset to this request. DPS no longer has cash reserves to support the ongoing purchase of technology equipment.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Matching funds are not required as part of this decision package.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>None. DPS does not have sufficient cash reserves to fund this project.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

SUMMARY	<p>DPS is requesting recurring funds to support a lifecycle replacement of its network infrastructure on a five (5)-year rotational basis. It is an industry best practice to perform lifecycle replacement in order to avoid/mitigate hardware failures, incompatibilities, functional limitations, and obsolescence. Given the impact of network connectivity on the overall operation and efficiency of the Agency, ensuring that the underlying network equipment is reliable is of paramount importance. Lifecycle replacement is a proven approach to ensuring the performance, capacity, capability and availability of the network equipment stays aligned with emerging demands.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The site count was derived by reviewing the Agency's occupied facilities.</p> <p>The total number of sites used for the calculation was 56. The network infrastructure equipment to be replaced in each site would be a router, switches, and wireless access points. For a five-year lifecycle replacement, 20% of the sites (approximately 11 sites) would have their network infrastructure equipment replaced each year.</p> <p>The estimated cost for all network infrastructure equipment for each site is \$8,000.</p> <p>The total estimated annual cost for replacing network infrastructure equipment in eleven (11) sites is \$88,000.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>If this decision package is not adopted, the Agency end-users will have to continue to endure network outages due to hardware failures. The end-users will also continue to experience performance issues related to the limited capacity of the aging network infrastructure equipment. Similarly, the Agency will not be able to quickly adopt and leverage new network features due to incompatibilities with the existing equipment. Due to the age of the equipment, replacement parts are harder to locate and are generally more expensive. Additionally, replacement efforts will continue to be somewhat sporadic and unpredictable due to a lack of consistent, dedicated funding.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	This decision package is a priority for the FY18 budget submission. Without funding DPS would likely defer implementation of this project until the FY 2018-2019 budget request.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	By instituting a lifecycle replacement program, the Agency can ensure that the network infrastructure has the capacity, performance, and reliability to meet the demands and needs of the end-users.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The lifecycle replacement program would be evaluated based on the number of sites where the network infrastructure equipment is replaced per year compared to the total number of sites that are planned to have the network infrastructure equipment replaced for that particular year (based on the lifecycle replacement ratio).
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10902
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	3 FTE for Information Technology Security
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Provide a brief, descriptive title for this request.

AMOUNT	\$180,720
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The Department of Public Safety was established under the authority of Title 23, Sections 23-6-10 through 23-6-530. This decision package is not prompted by the establishment of or a revision to that authority.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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 type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Funds would be received by individuals hired and employed by the DPS.
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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?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

ACCOUNTABILITY OF FUNDS	<p>This request is related to Objective 3.1.1. Funding this request will help DPS ensure that our information technology is secure. This will be accomplished by providing more in-depth and proactive support to protecting computers, servers, and mobile devices from attacks and infection and by maintaining and supporting whole disk encryption and two-factor authentication.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There is no offset to this request. If this package is not funded DPS would defer action on this request until the FY 2018-2019 budget cycle.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Matching funds are not required as part of this decision package.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>There are no other funding sources available to support this request. DPS does not have a funding source to sustain funding essential information technology security positions.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

SUMMARY	<p>The Office of Information Technology is requesting funding for three (3) additional FTE to ensure the security of agency data. Positions will be for two (2) Information Technology Technicians and one (1) Information Technology Technicians Supervisor. These positions will be critical to ensuring integrity and safety of DPS equipment and the data stored on that equipment.</p> <p>The IT Technicians would be responsible for administering software technologies within the Agency. One position is needed to provide in-depth support for a variety of applications that are providing core services to the Agency such as e-mail, whole disk encryption, two-factor authentication, and team collaboration. This position would also support future applications such as mobile device management. One position is needed to provide more in-depth and proactive support to protecting the Agency’s computers, servers, and mobile devices from virus and malware attacks and infection. One position is needed to supervise the field technicians who support the agency’s computers, network connected devices, and printers across the state.</p> <p>Cost to fund the requested positons:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">2 IT Technician I</td> <td style="text-align: right;">\$ 76,920</td> </tr> <tr> <td><u>1 IT Supervisor II</u></td> <td style="text-align: right;"><u>\$ 76,878</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$180,720</td> </tr> </table>	2 IT Technician I	\$ 76,920	<u>1 IT Supervisor II</u>	<u>\$ 76,878</u>	Total	\$180,720
2 IT Technician I	\$ 76,920						
<u>1 IT Supervisor II</u>	<u>\$ 76,878</u>						
Total	\$180,720						

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>The base salary was derived from the official State of South Carolina Pay Bands table. The total salary is calculated as the midpoint of the pay band associated with the Job Classification plus employer contributions.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FUTURE IMPACT	<p>Not funding this request will leave DPS's sensitive data vulnerable to outside attack and jeopardize the integrity and security of data.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>This decision package is a priority for the FY18 budget submission. DPS would have to cut other vital areas of Administrative Services to hire for information security positions and acquire the necessary operating software to secure our data, or defer action until next fiscal year.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Funding this request will be critical to ensuring the integrity and safety of DPS equipment and the data stored on that equipment. The information security positions will improve the agency by reviewing current processes, assessing the security risks, and refining the processes based on industry standards and best practices, increasing security training for employees, ensuring compliance with security and mandates and policies.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Funds will be evaluated on ability to better achieve and maintain information security requirements compliance.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10675
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	FY 2016-2017 Pay Plan and Health Insurance Allocation
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,659,448
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The Department of Public Safety was established under the authority of Title 23, Sections 23-6-10 through 23-6-530. This decision package is not prompted by the establishment of or a revision to that authority.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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 type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	The beneficiaries of this decision package will be current, full-time employees.
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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?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

ACCOUNTABILITY OF FUNDS	<p>This decision package is to push down the pay plan and health insurance allocation for FY 2016-2017 and is associated with all agency objectives.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>Not applicable.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Matching funds were required to cover the pay plan increase and the higher employer benefit costs for employees of the Department of Public Safety paid from other and federal funds.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>Not applicable.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

SUMMARY	<p>This decision package is to push down the pay plan and health insurance allocation for FY 2016-2017.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The amount was calculated and distributed by the Executive Budget Office.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>This decision package is to push down the pay plan and health insurance allocation for FY 2016-2017.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

PRIORITIZATION	This decision package is to push down the pay plan and health insurance allocation for FY 2016-2017.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	This decision package is to push down the pay plan and health insurance allocation for FY 2016-2017.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	The Department of Public Safety will maintain and monitor its current level of law enforcement and civilian personnel.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10548
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Federal Funds Increase
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Provide a brief, descriptive title for this request.

AMOUNT	\$11,408,563
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The Department of Public Safety was established under the authority of Title 23, Sections 23-6-10 through 23-6-530. This decision package is not prompted by the establishment of or a revision to that authority.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

RECIPIENTS OF FUNDS	Funds will be received by employees of DPS and various vendors, local and state law enforcement agencies, certified private non-profit organization or public and/or government agencies (local, county or state).
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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?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

ACCOUNTABILITY OF FUNDS	<p>This request is related to Objective s 1.1.1, 1.1.2, 1.1.3, 1.1.4., and 4.2.2. This request will ensure that available funding for victim services is provided to the victims of crime service provider community and to ensure the safety of motorist through commercial motor vehicle law enforcement.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>This decision package is requesting overall increase in Federal budget authority for funds that are currently available.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>For the Victims Assistance related grants, all sub-grantees must provide match, cash or in-kind, at 20% of the total. For the STP related grants, the match will be met the existing appropriations and the requested Other funds increase for the division.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>There are no other funding alternates for this decision package.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

SUMMARY	<p>SCDPS/OHSJP is requesting an additional \$10,000,000 in budget authorization for the Victims of Crime Act (VOCA) based on the \$33,495,173 Grant Award received 08/22/2016. The primary purpose of VOCA is to support the provision of direct services to victims of violent crime throughout South Carolina. The program goal is to provide federal funding through grant awards to certified private non-profit organizations, and public/government agencies for projects that will provide, enhance, improve, and expand direct services to victims of violent crime.</p> <p>STP is requesting an additional \$1,347,246 in budget authorization due primarily to a restructuring of the Motor Carrier Safety Assistance Program (MCSAP) administered by the Federal Motor Carrier Safety Administration (FMCSA). The restructuring, which consolidated several existing grant programs into the MCSAP grant, increased the anticipated federal share for MCSAP to \$4,459,029 from \$3,080,973 in Federal Fiscal Year 2017. This reorganization moved the New Entrant Safety Audit, Performance and Registration Information Systems Management (PRISM), Commercial Vehicle Information Systems and Networks (CVISN) programs into MCSAP. The additional Other/Federal authorization will be utilized to operate all of these programs and continue to work towards filling vacant law enforcement positions within STP. The funding received will be used for personnel, fringe benefits, program travel, equipment, supplies, contractual (repairs and maintenance), other expenses, and indirect costs.</p> <p>STP is requested 7 full-time FTE positions to support the federal funded MSCAP and New Entrant Auditor program. Previously, we received two separate grants, one MCSAP and one for the New Entrant program. For 2017 moving forward, Congress issued a re-authorization to all Federal Motor Carrier Safety Administration to combine these two grants as one. Therefore, we are requesting 6 full-time positions to move the current temporary grant funded auditors into full-time status. In addition, we are requesting 1 full-time federal FTE for a fiscal analyst in order to support the New Entrant program. The current New Entrant Auditors are highly skilled and received extensive training as safety auditors because of their temporary grant status; the department is forced every year to terminate their position at the end of each federal fiscal year. By making these employees full-time will eliminate the department from terminating their positions and rehiring them back as temporary grant employees each year.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

METHOD OF CALCULATION	<p>The requested increase is based on the amount of Federal funds awarded/anticipated to be spent/awarded by DPS.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The State will not incur any maintenance-of-effort obligations by adopting this decision package.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>This decision package is requesting overall increase in Federal budget authority for funds that are currently available.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This decision package is intended to ensure that federally funded grants are administered in accordance to guidelines.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

PROGRAM EVALUATION	<p>DPS will maintain and monitor its current level of uniformed and support personnel. The effectiveness of the overall program will be assessed by measuring outcomes, site monitoring or sub-grantees, and the analysis of any surveys conducted.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10687
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Other Funds Increase for State Transport Police
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,138,831
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The Department of Public Safety was established under the authority of Title 23, Sections 23-6-10 through 23-6-530. State Transport Police (STP) is a division of the department. This decision package is not prompted by the establishment of or a revision to that authority.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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 checked="" 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.	

RECIPIENTS OF FUNDS	Funds will be received by employees of DPS and various vendors.
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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?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

ACCOUNTABILITY OF FUNDS	<p>This request is related to Objective s 1.1.1, 1.1.2, 1.1.3, and 4.2.2. This request will ensure the safety of motorist through commercial motor vehicle law enforcement.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>This decision package is requesting overall increase in Federal budget authority for funds that are currently available.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>This decision package is to increase the STP Other funds appropriation to ensure the division is able to meet the required matching funds for Federal grants.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>There are no other funding alternates for this decision package.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

SUMMARY	<p>STP is requesting an additional \$1,138,831 in budget authorization which will be used to operate all of these programs and continue to work towards filling vacant law enforcement positions within STP. The funding received will be used for personnel, fringe benefits, program travel, equipment, supplies, contractual (repairs and maintenance), other expenses, and indirect costs. The State Transport Police division is subject to a maintenance-of-effort requirement (MOE) to be eligible to receive MCSAP funding from FMCSA. To meet the annual MOE requirement, STP must maintain an independent, eligible level of spending (\$4,192,589.07) to qualify for the MCSAP Grant Award. Failure to meet the MOE spending level jeopardizes the entire award. Forfeiture of the MCSAP funding will result in the loss of approximately 47 federal FTEs.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The request to increase STP's Other funds budget authority was calculated based on a cumulative total of anticipated grant funds awarded in FY 2016-2017, compiling expenditures for FY 2016 by individual fund and comparing that to the carryforward balances in each revenue account. Projected revenue for each account was also calculated to determine the funding availability for anticipated expenditures.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The State will not increase maintenance-of-effort obligations by adopting this decision package. If this request is not honored, even though STP would have the grant funds and revenues to meet its Federal and Other / Earmarked-funded obligations in FY 2017-2018, it will not have the authorization in the appropriate programs to incur those expenditures. The result would be a failure to meet the annual MOE requirement and potential forfeiture of MCSAP funding. The increase in authority is critical to the ability of STP to meet its statewide mission of enforcing Federal and State commercial motor vehicle laws and regulations and reducing fatalities, injuries and collisions on our State's roadways.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>This decision package is requesting overall increase in Other funds budget authority which is critical to the ability of STP to meet its annual maintenance-of-effort (MOE) requirements and to fulfil its statewide mission of enforcing commercial motor vehicle laws and regulations to reduce fatalities, injuries and collisions on our State’s roadways. If this decision package is not approved, STP risks losing MCSAP funding (\$4,459,029) due to an inability to meet the MOE requirement which is a pre-requisite to receiving those funds. At the current level of funding STP is already struggling to meet the MOE requirement.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This decision package is intended to ensure that STP is able to meet all of its continuing obligations by increasing budget authority within the appropriated program for Federal or Other/Earmarked funds. If approved, this decision package would enable STP to continue to serve the State, its citizens and those traversing over roadway at its current level.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>STP will maintain and monitor its current level of uniformed and support personnel. As such, STP will continue to make inroads in reducing the number of fatalities, injuries and collisions on our State’s roadways. The effectiveness of the overall program will be assessed by measuring these outcomes. Other specific measures such as the number commercial motor vehicles and/or drivers placed out of service for unsafe driving conditions will also be used to monitor performance.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10702
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Other Funds Decrease
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Provide a brief, descriptive title for this request.

AMOUNT	(\$3,173,000)
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The Department of Public Safety was established under the authority of Title 23, Sections 23-6-10 through 23-6-530. The Highway Patrol (HP) is a division of the department. This decision package is not prompted by the establishment of or a revision to that authority.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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.	

RECIPIENTS OF FUNDS	This decision package will result in a decrease in appropriations for Others funds in the HP and Administration divisions.
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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?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

ACCOUNTABILITY OF FUNDS	<p>This request is to reduce the budget authorization to division within DPS and therefore could be related to all objectives outlined in the accountability report. The HP portion of the request will directly affect Objectives 1.1.1, 1.1.2, and 1.2.1.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There are no potential offsets.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>This decision package does not require matching funds.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>Other possible funding sources were not considered.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

SUMMARY	<p>This decision package is to request a reduction of budget authorization in Other Operating Expenses for Earmarked Funds. The allocation of budget authority is based on the alignment of projected expenditures with anticipated revenues.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The budget reduction of Other/Earmarked Funds was calculated by compiling five (5) years of information on revenues/expenditures and comparing that information to the carryforward balances in each revenue account. Projected revenue for each account was also calculated to determine the funding availability for anticipated expenditures.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The State will not incur any maintenance-of-effort obligations by adopting this decision package. The package simply represents a reduction of budget authority in Other Funds to more closely align anticipated revenues and expenditures.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

PRIORITIZATION	<p>No new funds are needed to meet this need. This decision package is simply requesting a reduction of budget authorization in FY 2017-18.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This decision package is intended to ensure that HP is able to expend funds based on more accurate budget authorization within the identified funding streams.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>HP will maintain and monitor its current level of uniformed and support personnel. As such, HP will continue to make inroads in reducing the number of fatalities, injuries and collisions on our State's roadways. The effectiveness of the overall program will be assessed by measuring these outcomes.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10545
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Other Funds Realignment
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Provide a brief, descriptive title for this request.

AMOUNT	\$0
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	The Department of Public Safety (DPS) was established under the authority of Title 23, Sections 23-6-10 through 23-6-530. This decision package is not prompted by the establishment of or a revision to that authority.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<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, Decision Package # _____
	<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 type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	This decision package will have no net change in appropriations. The beneficiaries of the realignment of funds from Other Personal Services to Classified Positions and Employer Contributions will be current classified, full-time employees. The allocation of funds is based on the authorization deficit in the projected annual payroll expenditures. All employees, regardless of their payroll funding source, received a salary increase; Other funds authorization in the current Appropriation Act does not allow sufficient budget authority in the line items.
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AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

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?

ACCOUNTABILITY OF FUNDS	This decision package is to realign budget for payroll with no change in appropriations.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	Not applicable.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	This decision package will have no net change in appropriations. General funds were appropriated to cover the pay plan increase and the higher employer benefit costs for employees; however this request is to realign budget to reflect more accurate expenses in classified positions and employer contribution line items.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	Other possible funding sources were not considered as the anticipated funds and revenues will support the recurring annual payroll expenditures of its current employees paid with those funds.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

SUMMARY	<p>This decision package is to request the realignment of Other funds authorization from Other Personal Services to Classified Positions and Employer Contributions due in part to the FY17 general increase and associated increased employer benefit rates. This decision package will have no net change in appropriation levels. The allocation of funds is based on the authorization deficit in the projected annual payroll expenditures.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>The amount of the request was calculated by aggregating the current annual salaries of the classified employees paid with Other funds. The deficit in the appropriations in these areas was compensated by taking authorization from Other Personal Services.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The State will not incur any maintenance-of-effort obligations by adopting this decision package. The package represents a realignment of funds within existing programs and lines.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

PRIORITIZATION	<p>This decision package is requesting a realignment of authorization in FY 2017-2018.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>This decision package is intended to ensure that DPS is able to pay all of its current employees' salaries and employer contributions without having to lay off any employees due to the of the lack of authorization to spend Other funds.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>DPS will maintain and monitor its current level of uniformed and support personnel.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM D – PROVISO REVISION REQUEST

NUMBER	63.7
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	DPS: Hours of Service Rest Requirements
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	II.B. State Transport Police
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	No, this request is not associated with a decision package.
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Delete
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	No other agency will be affected by the deletion of this proviso.
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>Proviso 63.7 – Hours of Service Rest Requirements directs DPS establish a policy to allow driver of commercial motor vehicles engaged in intrastate commerce to use time waiting in their trucks while on the job to satisfy any hours of service thirty minute rest requirements. DPS was also instructed to allow the Motor Carrier Advisory Committee to review options that may facilitate adoption of allowable variances from state and federal statutes, rules, and regulations, as well as specific relief for interstate border-zone operations.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

EXPLANATION	<p>DPS has satisfied the requirements of the proviso. State Transport Police officers have been notified of the change. A copy of the memo has been distributed to the Senate Transportation Committee and the House of Representatives Education and Public Works Committee and is available to any motor carrier that requests a copy.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>This request is to delete Proviso 63.7 – Hours of Service Rest Requirements, therefore there is no fiscal impact.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

~~**63.7.** (DPS: Hours of Service Rest Requirements) —Of the funds directed to the Department of Public Safety, the department shall expend the necessary funds to establish a policy to allow drivers of commercial motor vehicles engaged in intrastate commerce to use time waiting in their trucks while on the job to satisfy any hours of service thirty minute rest requirements. The policy shall then be printed and distributed to the Senate Transportation Committee and the House of Representatives Education and Public Works Committee. In addition, the policy shall be provided to any motor carrier who requests a copy. The department is further instructed to allow the Motor Carrier Advisory Committee to review options that may facilitate adoption of allowable variances from state and federal statutes, rules, and regulations, as well as specific relief for interstate border zone operations.~~

**PROPOSED
PROVISO TEXT**

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	10569
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,524,461
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	<p>Calculations were performed at the Executive Budget Office of the Department of Administration and provided to the Department of Public Safety (DPS). To determine the total reduction amount, DPS's base appropriation of \$84,148,710 was multiplied by 3%. DPS then used an across the board 3% reduction on the budgeted General Fund total for each agency division to determine reduction amounts for each division.</p>
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Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	<p>DPS would reduce their force by one (1) full time employee and 15 temporary employees.</p>
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	<p>A 3% General Fund reduction would result in the loss of one (1) full time employee, the loss of 15 employees in temporary positions, force the agency to freeze reclassification pay increases of law enforcement officers and telecommunication operators, and jeopardizes current Federal funding. The agency is also proposing to cut the special line item for local law grants and operating funding in an effort to minimize the effects on employees. Over 90% of the agency's General Fund budget is personnel related in the form of salary and benefits. While some divisions of the agency are able to absorb the reductions, it will impact the level of service those divisions are able to provide. Reducing the General Fund appropriation to the State Transport Police (STP) and the Office of Highway Safety and Justice Programs (OHSJP) jeopardize their ability to provide required matching funds.</p>
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AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K050	SECTION:	63

	<p>Divisions and the associated budget reduction of General Funds are as follows:</p> <table> <tr> <td>Administration</td> <td>164,839</td> </tr> <tr> <td>Highway Patrol</td> <td>1,845,286</td> </tr> <tr> <td>Immigration Unit</td> <td>22,352</td> </tr> <tr> <td>State Transport Police</td> <td>94,564</td> </tr> <tr> <td>Bureau of Protective Services</td> <td>74,940</td> </tr> <tr> <td>Office of Highway Safety & Justice Programs</td> <td>322,480</td> </tr> </table>	Administration	164,839	Highway Patrol	1,845,286	Immigration Unit	22,352	State Transport Police	94,564	Bureau of Protective Services	74,940	Office of Highway Safety & Justice Programs	322,480
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>Based on a 3% reduction in General Appropriations, DPS will be forced to reduce the Bureau of Protective Services force by one (1) full time law enforcement position. DPS would also be forced to reduce the following temporary employee positions: one (1) Administrative Coordinator I, one (1) Administrative Specialist I, two (2) Administrative Specialist II, one (1) Call Taker, one (1) Custodial Worker, one (1) Program Coordinator I, one (1) DPS Officer, two (2) Lance Corporals, one (1) Lieutenant, one (1) Sergeant, and three (3) Tele-Communication Operator I positions for a total of 15 temporary positions. Please note these positions are extremely vital to the daily operations of the agency, therefore these functions will need to be performed by other employees within the respective divisions. In addition, to the reduction of employees, DPS would also be forced to freeze the reclassification of Highway Patrol Troopers and Tele-Communications Operators.</p> <p>The 3% reduction to the STP and the OHSJP would endanger their ability to provide matching funds. In order to absorb the requested budget reduction, STP will reclassify two positions to a lower pay band. However this puts STP at risk of losing federal funding due to a failure to meet maintenance-of-effort requirements. OHSJP General Fund appropriations are used to provide the State match requirements for the Federally-funded Highway Safety Planning and Administration grant, the Justice Assistance Grant Program Planning & Administration Grant, the Title II Formula Grant, the Residential Substance Abuse Treatment Program Grant, and the Juvenile Accountability Block Grant. The proposed reduction to the OHSJP General Fund budget would also require a reduction in the amount of Federal budget because the division would no longer be able to provide the required matching funds. Consequently, this could impact OHSJP's ability to fund, at their current level, several positions within division that are funded under the Planning and Administration Grants.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.