

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65



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

FORM A - BUDGET PLAN SUMMARY

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

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

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

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

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Casey Sternenberg	(803) 587-2984	Casey.Sternenberg@admin.sc.gov
SECONDARY CONTACT:	Dexter Lee	(803) 413-7435	lee.dexter@doc.sc.gov

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

SIGN/DATE: TYPE/PRINT NAME:	<u>Agency Director</u>	<u>Board or Commission Chair</u>
	Bryan P. Stirling 9/25/23 Bryan P. Stirling	

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

Fiscal Year 2024-2025 Executive Summary

Agency Code:	N040
Agency Name:	Department Of Corrections
Section:	65

Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Cell Phone Interdiction	\$12,696,000	\$0	\$0	\$0	\$12,696,000	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	Cell Phone Interdiction Non-Recurring	\$21,378,000	\$0	\$0	\$0	\$21,378,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Operating Costs Adjustments	\$33,430,000	\$0	\$0	\$0	\$33,430,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Funding for Positions and Vacancies	\$35,190,529	\$0	\$0	\$0	\$35,190,529	19.67	0.00	-19.67	0.00	0.00
5	B2 - Non-Recurring	Transitional Care Unit and K9 Unit	\$545,000	\$0	\$0	\$0	\$545,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Agency Wide IT Upgrades and Modernization-Phase One	\$5,919,521	\$0	\$0	\$0	\$5,919,521	0.00	0.00	0.00	0.00	0.00
7	B2 - Non-Recurring	Agency Wide IT Upgrades and Modernization-Phase One	\$11,096,712	\$0	\$0	\$0	\$11,096,712	0.00	0.00	0.00	0.00	0.00
8	C - Capital	Deferred Maintenance Projects	\$38,681,760	\$0	\$0	\$0	\$38,681,760	0.00	0.00	0.00	0.00	0.00
9	B2 - Non-Recurring	Digital Forensics and Analysis Lab Modernization	\$1,578,000	\$0	\$0	\$0	\$1,578,000	0.00	0.00	0.00	0.00	0.00
10	B1 - Recurring	Security Equipment (Vehicle and Radio) Replacement Program	\$3,710,000	\$0	\$0	\$0	\$3,710,000	0.00	0.00	0.00	0.00	0.00
11	B2 - Non-Recurring	Mobile Vocational Training Labs	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0.00	0.00	0.00	0.00	0.00
Subtotal:			\$166,225,522	\$0	\$0	\$0	\$166,225,522	19.67	0.00	-19.67	0.00	0.00

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Cell Phone Interdiction
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$12,696,000 Federal: \$0 Other: \$0 Total: \$12,696,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
<input checked="" type="checkbox"/>	IT Technology/Security related	
<input type="checkbox"/>	Consulted DTO during development	
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 2	

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

ACCOUNTABILITY OF FUNDS	Strategy 1.1 - Create safe environment for staff, inmates and public Strategy 3.2 - Improve occupational safety
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	SCDC is requesting funding to operate and maintain the institutional equipment for FCC-certified contraband cell phone interdiction systems in all 21 prisons.
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FUNDS

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

JUSTIFICATION OF REQUEST

Request is for annual cost to operate and maintain the institutional equipment for FCC-certified contraband cell phone interdiction systems in all 21 prisons. The Federal Communications Commission (FCC) issued a report and order in document number FCC-21-82 establishing a rules-based process through which corrections departments can directly request that wireless providers disable contraband cell phones detected in their facilities by an FCC-certified contraband interdiction system (CIS). In July 2023, SCDC became the first correctional agency in the nation to utilize this new process with a request to permanently disable over 300 contraband phone numbers and devices detected by the CIS at Lee Correctional Institution. This recurring funding request will allow the expansion of this critical capability to additional facilities throughout the state.

The annual cost to operate the contraband interdiction system (CIS) in all twenty-one institutions is \$12,696,000.

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

Agency Name:	Department Of Corrections		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Operating Costs Adjustments
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$33,430,000 Federal: \$0 Other: \$0 Total: \$33,430,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

ACCOUNTABILITY OF FUNDS	Strategy 1.2 – Provide Inmates with quality physical and mental health services. Strategy 3.2 – Improve Occupational safety.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	State Accident Fund (Worker's Compensation Premiums), Insurance Reserve Fund, DHEC, medical and dental service providers, food supply vendors, maintenance and medical supply vendors.
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FUNDS

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

JUSTIFICATION OF REQUEST

SCDC has experienced significant cost increases in multiple operating cost categories since FY 2021:

- Workers' Compensation Premiums - \$6.5M
- Insurance Reserve Fund Premiums - \$5.5M (Premium Increased \$2.3M while funding received decreased from \$5.9M to \$2.8M)
- Critical funding for care service delivery - \$5.25M (inpatient hospital, emergency, clinics)
- Food Costs - \$8M
- Medical & Dental Supplies and Equipment - \$5.18M
- Maintenance Supply Costs - \$3M (Covering 21 institutions)

Prior to the implementation of the compensation plans covering correctional officers, nurses, law enforcement officers and mental health professionals, these increased operating costs were managed using carry forward funds and excess payroll funding. Due to the success of the 2023 compensation study, SCDC will no longer have excess payroll funding to apply to these increased costs, and SCDC's carry forward funds are not sufficient to manage these costs beyond the current fiscal year. If additional funding is not received to address these rising operational costs, SCDC will be forced to implement cost reduction measures that may negatively impact recruiting and retention and/or maintenance of the facilities.

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

Agency Name:	Department Of Corrections		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Funding for Positions and Vacancies
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$35,190,529 Federal: \$0 Other: \$0 Total: \$35,190,529
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 5	

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

ACCOUNTABILITY OF FUNDS	Strategy 2.1 – Provide inmates vocational training Strategy 2.2 – Provide inmates academic education Strategy 3.3 – Attract and maintain a diverse workforce
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Funding will be used for payroll and associated employer contributions.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

Since implementation of the compensation study in 2023 covering correctional officers, law enforcement, nursing services, and mental health professionals, SCDC has experienced a significant increase in the overall number of vacancies filled since January of 2023. Comparison of salary and position data from January of 2023 to September of 2023 shows a net increase of 617 filled positions and a payroll increase of approximately \$58.7M. About 44% (269) of the increase in filled positions has occurred since May. Of this \$58.7M, about \$27.7M of the payroll increase can be attributed to the base pay adjustment and application of the compensation study increases. Consequently, the success of the compensation study has resulted in a payroll increase of nearly \$31M, or \$45M including fringe that must be covered with existing resources. To manage the anticipated growth in personnel in FY 2024 and FY 2025, we are requesting additional personnel funding for the following initiatives:

- Fill additional correctional officer vacancies, with the goal of reducing the vacancy rate to 25% for the Security Officer job class. This equates to filling an additional 348 Correctional Officers (JD35) at an average salary of \$52,402 based on the average salary for this job class which includes incentive pay. This request totals \$26,989,800 and includes a 48% fringe rate.
- Implement a Law Enforcement Officer and Criminalist Step Pay Plan: The SCDC Office of Inspector General would like to implement the same Career Path Pay Plan as that of their counterparts at SLED and DPS. This plan mirrors those and would provide step increases based on experience and pay Law Enforcement Officers and Criminalist based on their total experience when they are hired. Total funding associated with this request is \$561,095.
- Cover pay increases for Classification and IM Records Staff and to reclass FS III Positions to FS IV when positions become vacant. Operations Promotional Job Growth and Employee Retention total \$394,367.
- Funding for two (2) Program Coordinator I (AH35) FTE's for training inmates in the operation of tractor trailers using the purchased simulator. One position will provide in class instruction while the 2nd will provide hands on driving instruction on the SCDC campus. Total is \$148,000.
- Funding for one Program Coordinator I (AH35) FTE for the training of inmates in the operation of heavy equipment using the purchased simulator that will move from institution to institution. Total funding is \$74,000.
- The Palmetto Unified School District (PUSD) is requesting funds to move 19.67 Education Finance Act (EFA) funded teachers to state funds. These funds would be dedicated to continuing the legislated provision of basic secondary education to inmates. EFA funding has decreased 73 percent from FY17 to FY23. The distribution of this allocation is dictated by the established SC Dept. of Education's State Minimum Salary Schedule, annually. Total is \$2,227,440.
- Funding for 47 positions is requested to develop a transitional care unit at Kirkland Correctional Institution E-Dorm to provide specialized medical/behavioral housing to inmates requiring palliative and other specialized care. Total is \$4,229,268.
- The Office of Inspector General would like to rebuild the K9 program from the current (3) K9 Teams to previous levels such that there are (2) K9 Teams per (4) investigative regions (total of 8 K9 teams in the state). This would require (4) K9 LEO's, (1)K9 trainer / SSA and (8) total K9's annual upkeep (\$3125 ea). Total is \$566,559.

Agency Name:	Department Of Corrections		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Agency Wide IT Upgrades and Modernization-Phase One
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$5,919,521</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$5,919,521</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 7	

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

ACCOUNTABILITY OF FUNDS	Strategy 3.1 – Provide effective services while adhering to budgetary constraints
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	New employees hired by the Agency to fill these positions.
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FUNDS

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

JUSTIFICATION OF REQUEST

Request is to add 19 new positions to improve efficiency, effectiveness, and support of technology throughout the agency for projects & 24/7 hour coverage:

Two Application Developer III (\$78,343)

One Database Administrator II (\$78,343)

One Endpoint Technician I (\$52,000)

Four IT Business Analyst III (\$78,343)

One IT Customer Support Specialist III (\$48,800)

One IT Security Specialist II (\$82,500)

Two Network Administrator (\$58,000)

One Network Engineer (\$78,000)

Two Project Manager I (\$83,500)

One Senior IT Business Analyst (\$95,327)

One Senior Systems Architect (\$125,500)

One Senior Web Developer (\$82,000)

One Senior Systems Engineer (\$95,327)

\$5,000 per employee per year is included in the request for recurring cost to support software licenses, hardware, etc. for a total of \$95,000.

Request also includes \$3,618,056 of operating costs to improve efficiency, effectiveness, and support of technology throughout the agency for the below projects:

- Operations/Project and Network Support
- Mainframe Modernization
- Infrastructure Upgrade-Close Custody Facilities
- Technology Center
- PRRS/Vant4ge System/UniteUS
- Digital Therapeutic Software
- Inmate Services Infrastructure Platform
- HR Document Management System
- Inmate Legal Mail System
- Medical Analytics Solution
- Active Shooter System

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

Agency Name:	Department Of Corrections		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Security Equipment (Vehicle and Radio) Replacement Program
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$3,710,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$3,710,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

ACCOUNTABILITY OF FUNDS	<p>Strategy 1.1 – Create a safe environment for staff, inmates and public</p> <p>Strategy 3.1 – Provide effective services while adhering to budgetary constraints</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Vendors supplying motor vehicles, the federal General Services Administration (GSA) vehicle program and radios.
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FUNDS

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

JUSTIFICATION OF REQUEST

Recurring funding is being requested to establish a predictable replacement schedule for critical security vehicles and communications equipment. Currently, SCDC relies on the availability of carryforward funds for equipment replacement and does not have a dedicated funding source to establish a replacement schedule that ensures the reliability of vehicles and equipment while also maximizing the agency's return when selling surplus vehicle. Funding will be used to establish a disciplined replacement schedule that prioritizes equipment critical to security.

Inmate Transport vehicles totaling \$2,560,000:

15 Passenger Van (25)-11 years-185,000 miles

Mini Vans (50)-14 years-175,000 miles

Transport Bus (3)-18 years-300,000 miles

Maintenance Support vehicles totaling \$410,000:

Trucks-Pickup (10)-12 years-175,000 miles

Perimeter Security Support vehicles totaling \$240,000:

Trucks-Pickup (12)-12 years-175,000 miles

Security Radios totaling \$500,000:

Portable Radio/WT (400)-7 years

Mobile Radio (50)-13 years

Radio Repeater (5)-10 years

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

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FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Cell Phone Interdiction Non-Recurring
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Provide a brief, descriptive title for this request.

AMOUNT	\$21,378,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	<p>Strategy 1.1 - Create safe environment for staff, inmates and public</p> <p>Strategy 3.2 - Improve occupational safety</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>SCDC is requesting funding for institutional equipment to implement and operate FCC-certified contraband cell phone interdiction systems in all 21 prisons.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

Request is for institutional equipment and implementation costs associated with FCC-certified contraband cell phone interdiction systems for all 21 prisons. The Federal Communications Commission (FCC) issued a report and order in document number FCC-21-82 establishing a rules-based process through which corrections departments can directly request that wireless providers disable contraband cell phones detected in their facilities by an FCC-certified contraband interdiction system (CIS). In July 2023, SCDC became the first correctional agency in the nation to utilize this new process with a request to permanently disable over 300 contraband phone numbers and devices detected by the CIS at Lee Correctional Institution. This funding request will allow the expansion of this critical capability to additional facilities throughout the state.

The cost is \$ 21,378,000 to equip each of twenty-one (21) institutions with the Contraband Interdiction System (CIS).

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

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Transitional Care Unit and K9 Unit
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Provide a brief, descriptive title for this request.

AMOUNT	\$545,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	<p>Strategy 1.1 – Create safe environment for staff, inmates and public</p> <p>Strategy 1.2 – Provide inmates with quality physical and mental health services</p> <p>Strategy 3.2 – Improve occupational safety</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Vendors and contractors associated with implementing the transitional care unit at Kirkland and providing the equipment and supplies to expand the K9 program.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon

**JUSTIFICATION
OF REQUEST**

This request covers the non-recurring costs associated with the following initiatives:

- Developing a transitional care unit at Kirkland Correctional Institution E-Dorm to provide specialized medical/behavioral housing to inmates requiring palliative and other specialized care. Total is \$160,000.

Rebuilding the K9 program from the current (3) K9 Teams to previous levels such that there are (2) K9 Teams per (4) investigative regions (total of 8 K9 teams in the state). This would require (5) K9's trained/equipped and (5) K9 police vehicles equipped. Total is \$385,000.

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

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Agency Wide IT Upgrades and Modernization-Phase One
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Provide a brief, descriptive title for this request.

AMOUNT	\$11,096,712
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	Strategy 3.1 – Provide effective services while adhering to budgetary constraints
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Hardware, software and IT service vendors will receive these funds.
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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?

The SC Department of Corrections has accumulated substantial technical debt over the last several years. This debt is the result of aged legacy systems hosted on outdated platforms, an unstable network infrastructure which lacks the needed capacity and connectivity, and a limited workforce. This request is to build the technology infrastructure, business systems and workforce capable of sustaining the mission critical objectives of the agency.

The network infrastructure delivers all services required to manage a correctional institution (i.e. telephone/voice communications, video surveillance streaming data, security notifications, inmate management data, inmate healthcare records, etc...) and as such, these systems are essential components in the effective, and safe, operation a correctional institution. They are crucial to all processes related to managing our inmate population, mitigating the security risks for correctional officers, and are required 24x7. When any of these services or applications are down, the safety of the institution, its' staff, and the general public are at risk. To operate, support, integrate, and maintain these systems, additional resources are required. The aged technology combined with the increased demand for these services has put the department, and the agency, behind the curve and these issues are now critically impacting the agency's operations and security. They have resulted in increased system failures, downtime, routine communication failures, and ultimately, risk to the agency's core mission of securely incarcerating inmates, protecting our staff, and the public.

This request will rebuild the agency's infrastructure to 21st century standards, modernize legacy business systems, and invest in staffing levels which properly support and proactively maintain these systems going forward. Given the scope of work involved, these projects will be implemented in a phased approach over 2 years.

This scope of this project addresses the technical debt with a 3-pronged approach.

- **Design and build a network infrastructure with specific attention on security, performance, redundancy, scalability and sustainability.** As SCDC strives to become a technology-centric correctional organization, it is vital that we replace the aged infrastructure installed in the 1990's and early 2000's.

The scope of this objective includes replacing existing copper with fiber, repairing/replacing unreliable cabling, and utilizing current adequate infrastructure. It establishes wireless access in appropriate areas. It provides extensive bandwidth to support the current and near-future needs of the agency's systems, including security cameras and video surveillance. It includes building a separate secure network for inmates' educational and rehabilitative programs. It provides the foundation needed to move 17 institutions to industry-standard VoIP telephone systems. It establishes the infrastructure needed to provide institutions and correctional staff with all voice and data communications.

- **Modernize critical business systems and consolidate disparate legacy systems.** This objective includes migrating all applications off the mainframe to a modern "server" based platform. It includes providing a helpdesk solution to all agency staff for reporting problems and requesting assistance. It consolidates 4 independent applications onto 1 customizable COTS (Commercial Off the Shelf) solution.
- **Adapt and augment IT workforce with specialized skillsets at sufficient levels to support agency operations.** This objective provides staffing for the new specialized technical skillsets including cloud management, business analysis, data governance, and network architecture. It provides project management for the agency-wide technology initiatives and includes additional positions for understaffed network and application support teams who are providing 24/7 operational support to the institutions.

In the last 2 months, we've had 5 overnight critical failures which required multiple staff to work 12-16 hour shifts to resolve the network or communication outage. These increasing demands are detrimental to daily operations, resource planning and project schedules. The result is our IT department is completely reactive. We have many significant tasks that are not being done because our staff are spread so thin. The increased demand on our staff is driving burnout and low morale.

Agency Name	Agency Staff	IT Staff (w/contractors)	Ratio
DOC	4138	61	67.84%
DSS	4353	109	39.94%
DOT	3629	102	35.58%

DMH	3590	83	43.25%
DHEC	3019	163	18.52%

In comparing SCDC to other state agencies of similar size, the IT staffing level ratio difference is noteworthy. For reference, the chart below correlates IT staff levels to total agency staff for the 5 largest agencies. These numbers are accurate as of June 30, 2023.

This project will be successfully achieved through the implementation of several major projects and a few key smaller initiatives. The larger scale projects are summarized below:

Operations / Project & Network Support Components

Man-Down System: This security-focused application for each medium and close custody institution tracks real-time movement and location, including tilt, of officers and staff. The operational effectiveness of the system and the security of staff are wholly dependent on network reliability for real-time tracking of officer. To support this system, there are infrastructure requirements including physical servers at each housing location/institution, fiber connectivity between housing units and to the control room, and redundant network connectivity to EAC. Network monitoring tools will be used to proactively monitor network availability and performance.

ServiceNow: We will implement ServiceNow, the state’s standard Enterprise Service Desk application utilized to document requests for technology services, including user accounts and access to data/applications, equipment, application development, etc. Implementation of ServiceNow will replace 4 antiquated IT systems currently used within the agency. Consolidating these systems onto a standard platform will minimize the staff needed to support the system. This modern system used by many other state agencies is an all-in-one IT/access request platform and work order/inventory management system. ServiceNow is essentially a codeless-based platform that can be customizable to meet customer needs or offer out-of-the-box solutions and benefit the entire agency. ServiceNow will improve service delivery and response times, create more efficient utilization of resources/prioritization of tasks, increase the accuracy of hardware/software inventory, and utilize analytics to identify recurring issues. Succeeding initial implementation, ServiceNow can be utilized and implemented for different divisions across the agency to improve process management, workflows, and data analysis.

New Case Management System: We will procure a new case management system to standardize and consolidate several current disparate case management applications onto one new central case management platform for SCDC. This will replace several old applications which were written in-house with a low-security framework that lacks the security and functionality needed for a 21st-century case management system. The new system will also increase productivity and scalability of our current case management practices.

Offender Management System – Mainframe Modernization

This project will migrate all mainframe-based systems to a modern server-based technology platform. This project is critically important as the cost to operate the mainframe is expected to increase exponentially in the next few years. As agencies migrate applications migrate off the platform, there will be fewer agencies to share the maintenance and support costs with SCDC. Migrating these mission critical applications to a modern "server" environment will resolve these issues and will provide a stable, sustainable, secure platform.

Infrastructure Upgrades – Close Custody Facilities

This project focuses on infrastructure upgrades at the Closed Custody Facilities and builds a cabling infrastructure which has the capacity, bandwidth, security and redundancy needed by mission critical security systems like video surveillance and real-time officer location tracking.

Replacing of copper cabling with fiber will yield see a significant decrease in network outages in institutions and an increased capacity and reliability of all systems reliant on the network infrastructure. The installation of fiber optic cabling is substantially less expensive to maintain than copper. As part of this component, we will implement Voice Over Internet Protocol (VOIP) telephone systems in all institutions. VOIP will offer a more secure and dependable solution for employee and inmate safety across our institutions.

**JUSTIFICATION
OF REQUEST**

Additionally, VOIP will integrate directly with the Man-Down System to alert and notify in case of emergencies.

Technology Center

SCDC is requesting the funds to lease and outfit a building to house the Division of Technology. The department is running out of viable space not only for inventory but also for employees. 3603 Broad River Road, Columbia, South Carolina 29210, is currently available for leasing and is in an ideal location to centrally locate all technology staff in the Columbia area. This space would be able to house all the technology staff & provide other means of helping the agency. Centrally locating the Division of Technology will not only provide adequate space for an increase in employees and inventory for the following items desktops, switches, monitors, printers, battery backups, and other items in a large volume. The help desk would be able to have individual office space to provide more professional support to agency employees from less background noise. Our Health-IT department would be able to have a workspace to confidentially work while not violating HIPPA and other state mandates with sensitive and private information.

Inmate Services Infrastructure Platform

This initiative will build a separate inmate network dedicated to supporting the diverse educational and rehabilitative technologies needed for inmate education, training, and programs. It will provide a platform for the Learning Management System and 3rd-party service/educational providers. It will ensure agency data is not compromised because the networks are not converged. It will support equipment such as inmate education labs, Oculus headsets, inmate computers, and inmate laptops, and manage locked-down devices which are typically isolated and most commonly off-network. This infrastructure improves security as the connectivity of these devices provides the ability to manage and monitor. The infrastructure will include switching/routing equipment, firewalls, access points, security-based equipment, and applications. An active network monitoring system and access/key-stroke logging will be required to track inmates' activity.

Project Name	One-Time Cost	Recurring Costs
Operations Projects	\$2,974,000.00	\$3,132,476.00
Mainframe Modernization	\$10,800,000.00	\$5,364,639.00
Infrastructure Upgrade	\$2,775,000.00	\$392,220.00
Technology Center	\$2,252,800.00	\$450,000.00
PRRS / Vant4ge System / UniteUS	\$192,000.00	\$563,299.00
Digital Therapeutic Software	\$ 0.00	\$500,000.00
Inmate Services Infrastructure Platform	\$2,000,000.00	\$560,940.00
HR Document Management System	\$687,500.00	\$266,940.00
Inmate Legal Mail system	\$250,000.00	\$328,528.00
Medical Analytics Solution	\$ 0.00	\$250,000.00
Active Shooter system	\$100,000.00	\$30,000.00
Agency IT Equipment Upgrade	\$162,124.00	\$ 0.00
Total	\$22,193,424.00	\$11,839,042.00
Phase One	\$11,096,712.00	\$5,919,521.00

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

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Digital Forensics and Analysis Lab Modernization
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,578,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	<p>Strategy 1.1 – Create a safe environment for staff, inmates and public.</p> <p>Strategy 3.2 – Improve occupational safety.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Vendors and contractors procured to upgrade and modernize the digital forensics lab, vendors procured to supply new case management software, and vendors procured to install a half petabyte secured digital evidence storage server.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

To keep pace with emerging technological threats to include contraband cellphones, Bluetooth technology, Wi-Fi calling, and other digital threats, SCDC is replacing 12 ViaPath Contractors w/ 7 FTE Criminalist. This will provide a cost savings to SCDC and the State while also streamlining the forensic extraction of data and its subsequent analysis for intelligence, predictive crime analysis and criminal evidence. This request is to add an independent server that is secure from hacking to store the large amounts of digital data recovered from devices. This request will enhance our ability to provide accurate, data driven results using modern case management software and artificial intelligence that can analyze crime trends within SCDC and provide predictive analysis.

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

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	11
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Mobile Vocational Training Labs
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	Strategy 2.3 – Provide Inmates with job skills and pre-release programming.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	The Palmetto Unified School District (PUSD) would use the non-recurring funds to purchase mobile labs that would be outfitted as vocational classrooms. Mobile labs will provide offenders additional opportunities for training/education in welding and electrical wiring.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

The expansion of more vocational training opportunities within the PUSD is not currently possible given institutional space limitations and staffing needs. The institutions have very limited space for educational and programmatic purposes. Without these funds, PUSD will not be able to expand much needed vocational training that gives the successful participant the necessary skills for meaningful employment.

The SCDC/PUSD in coordination with the SC Technical College System and in partnership with individual technical colleges will provide additional vocational training to releasing inmates. Technical colleges will provide instructors for these mobile labs. These labs would be moved each quarter between institutions so that inmates across the state may be offered the opportunity to learn new skills or expand and hone previous skills. This opportunity provides needed job skills training that increases the employability of releasing offenders. Without such opportunities, releasing inmates are at great risk of unemployment, homelessness, and the lack of self-sustainability. The lack of self-sustainability is what leads individuals to do what is necessary to take care of themselves, even if it means going to prison. Employment reduces recidivism.

There should be little to no recurring funding requests. The only future needs will be the operations and maintenance of the mobile labs and any instructional materials needed for the students. These supplies and materials can be accommodated through the existing PUSD budget.

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

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM C – CAPITAL REQUEST

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

TITLE	Deferred Maintenance Projects
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Provide a brief, descriptive title for this request.

AMOUNT	\$38,681,760
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Priorities 15-22 in FY25. These projects were included in the 2024 CPIP. In addition to projects included on the CPIP, the request also includes \$8M for roof repairs/replacements for institutional locations that are 30+ years old. If funding is not provided, these projects will continue to be deferred.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

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

LONG-TERM PLANNING AND SUSTAINABILITY	No other funds have been invested in these projects, therefor they will continue to be requested in upcoming CPIP's. The expected useful life of the capital improvement is 15-20 years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Through the use of Facility Maintenance assessments of the Institutional needs, the Agency created a long-term plan for addressing Capital Improvement Projects. The 2025 CPIP seeks to fund approximately \$30,681,760.00 in projects. Additionally, another \$8M is being requested to address institutional roofs that are beyond their useful life. The Agency is requesting Appropriated State Funds to update equipment/infrastructure/and security throughout the state because the agency is projected to exhaust existing fund balances over the next fiscal year that have been used in prior years to fund its capital needs.</p> <p>This funding request will provide the resources necessary to complete 8 projects:</p> <ol style="list-style-type: none"> 1. Lee CI Replace (2) Boilers - \$2,000,000 2. Kershaw CI Replace (2) Cooling Towers and Chillers - \$3,000,000 3. Statewide Replace Kitchen Hoods - \$6,000,000
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SUMMARY

4. Security Level II and III Institutions Locking Mechanism Replacements \$11,000,000 Total
 1. Turbeville \$5,500,000
 2. Ridgeland \$5,500,000
1. Statewide Roofing - \$8,000,000
2. Upgrade and Replacement of Perimeter Razor Wire - \$4,181,760.00 Total
 1. Perry CI. \$550,000.00
 2. Broad River CI. \$550,000.00
 3. Lieber CI. \$465,000.00
 4. McCormick CI \$420,000.00
 5. Allendale CI \$420,000.00
 6. Kirkland CI \$420,000.00
 7. All Other Institutions \$1,356,760.00
1. Camille Graham CI Mental Health Therapy Classroom - \$2,250,000.00
2. Broad River CI. Mental Health Therapy Classroom - \$2,250,000.00

These projects are prioritized in fiscal year 2025 because the equipment has met its life expectancy. The Institutional roofs are 30 plus years and have developed leaks in recent years. The Agency is wanting to upgrade its Security throughout the State and would like to construct additional buildings for Mental Health Programs.

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

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$16,532,884
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	The FY24 adjusted Agency General Fund Budget amounts to \$551,096,123 which is made up of Personal Services \$354,830,864 (64%) and General Operating \$196,265,259 (36%). As determined by the Executive Budget Office, this Agency would be responsible for reducing State General Funds of \$16,532,884 for a 3% budget reduction. This amount would equate to 220 nonuniformed FTE agency positions.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	Security is our number one priority, and we cannot eliminate, nor can we tolerate a furlough for any uniformed positions. Currently, we have a tremendous burden filling uniformed security and nursing positions to fully staff our institutions thus we are operating under unsafe conditions. During Fiscal Year 2023/24, the Governor and General Assembly provided \$12,122,812 in additional funding to increase the salaries of our security staff to competitive levels. Until our security staffing increases to normal strength, we continue to utilize extensive overtime and facility lockdowns to control the inmate flow within our institutions for the protection of institutional staff and the public. The Agency is also pushing an aggressive recruiting campaign for uniformed positions by drawing attention to career opportunity via television/radio media, social networking, positive advocacy through word of mouth, advertising billboards, etc. It would be almost impossible for the Agency to reduce our security budget with the work we are doing to support our institutional staff.
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What programs or activities are supported by the General Funds identified?

SUMMARY	We studied the Agency payroll and have determined that we would place a hiring freeze on mostly administrative, maintenance, teachers, vocational instructors, case workers, and supply warehouse worker positions in conjunction with not filling positions that become vacant from staff retirements/attrition and continue to watch our costs of medical delivery and further reduce socialized programs to the inmates. We would also have to redefine nonuniformed positions as essential and nonessential and implement a furlough/reduction in force for those positions considered nonessential to direct security support. While this protects our security staffing, it does create support issues. The security staff cannot maintain a secure environment without the support of the positions listed above.
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

With the increasing costs of providing a safe, secure, and rehabilitative environment for our inmates and the high cost of providing medical and mental/behavioral health services, it is difficult to have agencywide savings. The Agency savings (carryforward) that we do incur annually is generally derived from the excessive vacancies that the Agency is experiencing within our security ranks. We do examine what Agency needs can be best served using our carryforward which usually is spent on providing more security protection for our correctional officers and much needed maintenance/ equipment replacement within our institutional and support buildings. We do not use the carryforward for recurring costs such as new administrative positions or frivolous spending: always on items that were previously requested through the annual budget preparation that the State could not afford at that time.

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

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	SOUTH CAROLINA DEPARTMENT OF CORRECTIONS REPORT
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	<p>The South Carolina Department of Corrections’ mission statement is to protect the public, our employees, and our inmates while providing rehabilitation and self-improvement opportunities for our inmates and promoting fiscal responsibility and self-sufficiency.</p> <p>In accordance with our mission, Agency Management continues to look for programs to assist inmates in their rehabilitation back to society, to reduce recidivism and ways to save operational costs.</p> <p>Under Director Stirling’s leadership, the Agency continues equipping inmates to succeed after their release from prison. The three-year recidivism for FY20 releases is 17.1%, which is the lowest rate for SCDC in 25 years. This is good for the inmates, their families, business owners and public safety, plus it saves tax dollars.</p> <p>The department has committed considerable resources and efforts with public and private partnerships to prepare people to reenter society, with reentry programs for incarcerated people at all custody levels. They are taught work skills, given help with job placement and housing, and are offered support for drug addiction, anger management and other obstacles to success. This investment is considerable and is one the department is committed to growing.</p>
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input checked="" type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input checked="" type="checkbox"/>	Other								

METHOD OF CALCULATION	Actual Results.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	<p>The South Carolina Department of Corrections does not charge fees or fines to the public. The Agency charges fees and fines to the inmate population when Agency/staff property is damaged, charges for authorized telephone usage, victims’ restitution, canteen purchases and other replacement fees.</p>
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	None at this time.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	<p>The Agency continues to comply with the mission at hand. We strive to provide security, rehabilitation, self-sufficiency, and fiscal responsibility. In addition to security, the Agency has achieved success with the following objectives in FY23:</p> <ul style="list-style-type: none"> • During FY23 the percentage of all inmates served on the mental health caseload increased from 31.3% at the end of FY22 to 32.3% at the end of FY23. The female inmate population being served on the mental health caseload increased from 72.8% in FY22 to 73.7% in FY23. An increase in the overall male mental health caseload increased from 28.2% in FY22 to 29.0% in FY23. The growing mental health caseload is indicative of a continued effort to identify and treat inmates in need of services most effectively. • Through the collaboration with the Social Security Administration and SCDMV, SCDC was able to obtain 2,370 social security cards, 1,105 SC DMV IDs, 360 in-state
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SUMMARY

birth certificates, and 177 out-of state birth certificates. SCDC continues a partnership with SC Thrive Benefits Bank and submitted 6,368 applications for benefits.

- The Victim Information and Notification Everyday (VINE) system is a statewide service

offered free of charge through SCDC, providing information regarding offenders in South Carolina. During FY23, VINE provided 39,337 telephone notifications, 30,351 email notifications and 53,650 text notifications to registered crime victims, law enforcement personnel and concerned citizens. There were 39,039 new registrations and 6,604,203 searches for offenders via telephone, internet and two mobile applications.

- Since the implementation of the ARTSM system on March 31, 2014, inmates have entered 4,195,629 automated requests. SCDC currently has a 99.65% completion rate for these requests. The system has proved to be an effective means of communication for our inmate population.

- The agency's farming operation is undertaking food product initiatives that reduce the

necessity to purchase items on the open market. One example is dried bean products. The agency grows, cleans, and bags beans and peas to serve the inmate population in the winter months. The agency produces green produce during the growing season to provide nutritious fresh products for inmate consumption. Milk and eggs are also produced and distributed to all institutions. These initiatives off-set food costs for each institution and save the taxpayers of South Carolina, while providing valuable education and re-entry skills for the inmates.

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