

Agency Name: Law Enforcement Training Council
 Agency Code: N200 Section: 64



**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 checked="" 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 type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input 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:	Lauren Wright	(803) 896-8115	LPWright@sccja.sc.gov
SECONDARY CONTACT:	Lewis "Jackie" Swindler	(803) 896-7907	LJSwindler@sccja.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:	<u>Agency Director</u>	<u>Board or Commission Chair</u>
	<i>Lewis J Swindler</i> 9/22/23	<i>W. Keel</i> 9/22/2023
TYPE/PRINT NAME:	Lewis J Swindler, Jr	MARK A. KEEL

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

Agency Name:	Law Enforcement Training Council
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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Criminal Justice Instructor Step Increase	70,825	0	0	0	70,825	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Recurring Other Funds Increase	0	0	753,696	0	753,696	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	Security Camera System Installation	620,519	0	0	0	620,519	0.00	0.00	0.00	0.00	0.00
TOTALS			691,344	0	753,696	0	1,445,040	0.00	0.00	0.00	0.00	0.00

Agency Name:	Law Enforcement Training Council		
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FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Criminal Justice Instructor Step Increase
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$70,825 Federal: \$0 Other: \$0 Total: \$70,825
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

ACCOUNTABILITY OF FUNDS	<p>1.1 - Provide meaningful, contemporary, and best practice law enforcement, detention, and dispatcher training to the South Carolina Criminal Justice Community.</p> <p>Meaningfully improving our instructional performance depends on the quality of our instructional staff. Implementing the step increase plan will allow our agency to recruit and retain high quality instructors.</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	Criminal Justice Instructors at the South Carolina Criminal Justice Academy.
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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 Problem:

High numbers of law enforcement officers have left the profession and few new members are joining creating a highly competitive hiring environment. Recruiting and retaining high quality instructors to train the next generation of officers is becoming increasingly difficult.

The Solution:

The SCCJA has established a step plan based on what was included in the FY2023-24 Law Enforcement Pay Plan. This request is to fund step increases for the instructors who are eligible for the next step in the plan in FY2024-25.

Salary: \$50,953.29 + Fringe (39%) \$19,781.78 = **\$70,825.08**

Impact if not funded:

SCCJA will become increasingly uncompetitive and will have a harder time retaining and recruiting experienced Criminal Justice Instructors reducing the quality of training we can provide.

Step Plan:

Title	Service	Salary/Increase
Criminal Justice Instructor Trainee	No certifications	\$55,500
Criminal Justice Instructor I		4.50%
Criminal Justice Instructor I	3 Years	5.00%
Criminal Justice Instructor I	5 Years	5.00%
Criminal Justice Instructor II	7 Years	6.00%
Criminal Justice Instructor II	10 years	6.00%
Criminal Justice Instructor II	15 Years	6.00%

JUSTIFICATION OF REQUEST

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

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FORM B1 – RECURRING OPERATING REQUEST

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

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

AMOUNT	General: \$0 Federal: \$0 Other: \$753,696 Total: \$753,696
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input 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	1.1 - Provide meaningful, contemporary, and best practice law enforcement, detention and dispatcher training to the South Carolina Criminal Justice Community. The items detailed below fund core portions of our agency daily activities.
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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 employees and vendors on state contract.
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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

Statewide Pay Plan Increase: \$224,472.36 for the statewide pay plan for our other funded employees. This includes \$166,275.82 in salary and \$58,196.50 in fringe.

Facilities Pay Increase: \$63,103.93 to increase facilities personnel salary to state average for employees with 3 or more years, halfway to the state average for employees with 2-3 years of service, and 2% for those with less than two years of service. \$46,743.65 for the salary increase and \$16,360.28 for fringe.

Increased cost of goods and services and preventative maintenance: \$400,000 The SCCJA has seen an average of a 10% increase in the cost of many of the goods and services we routinely purchase and need to increase our other funds budget to match. We also have a large number of small preventative maintenance projects to be performed and need an increase in authorization to cover these expenses.

Camera Maintenance: \$1,500 yearly cost to maintain new security camera system.

Police Radios: \$64,619.60 to purchase radios for SCCJA employees to use when working in the field assisting other law enforcement agencies.

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	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Security Camera System Installation
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Provide a brief, descriptive title for this request.

AMOUNT	\$620,519
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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 type="checkbox"/>	IT Technology/Security related
	<input checked="" 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 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	1.1 - Provide meaningful, contemporary, and best practice law enforcement, detention and dispatcher training to the South Carolina Criminal Justice Community. Security of our students and staff is fundamental to our ability to operate.
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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	AA3 Communications is the vendor who has the state contract for this service (State Contract Number 4400032400).
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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 Problem:

Our current surveillance system covers less than 40% of our campus and does not allow for real time monitoring and alerts. The SCCJA campus does not allow for full fencing and repeated security breaches have posed a substantial risk to the security and safety of our students and staff. We have a contract with a private nighttime security company however, they cannot be everywhere at once.

The Solution:

We propose the installation of an enhanced surveillance system with strong encryption, higher image resolutions, license plate recognition, person recognition, image enhancements, zoom capabilities, and night vision capability. This new system will have remote monitoring and alerts for movement in areas that should be empty at certain times, for example at night.

Impact if not funded:

The SCCJA will continue to contract with private night security and will do our best to self fund an expansion of our existing system that will hopefully allow us to identify trespassers/vandals after the fact if we can get high enough resolution on the cameras. However, without this security camera upgrade we will not be able to have the alert function which allows for real time response to security and safety issues.

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 D – PROVISO REVISION REQUEST

NUMBER

64.new
Cite the proviso according to the renumbered list (or mark "NEW").

TITLE

Academy Store Revenue
Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM

Administration
Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST

Is this request associated with a budget request you have submitted for FY 2024-2025? If so, cite it here.

REQUESTED ACTION

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

OTHER AGENCIES AFFECTED

No other agencies affected.
Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION

The South Carolina Criminal Justice Academy operates a store that sells agency branded clothing and promotional items and a small number of items for use in the field. The SCCJA has always sold items at cost. Store sales are increasing in volume and are at a tipping point where to continue to meet the needs of our customers we will need to charge more than cost to justify the time and resource investment. Revenue will be used to back fill lost fines and fees revenue to fund agency operations.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. 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

There is no cost to the State in implementing this proviso. Revenues will be retained by the agency so in net there will be more funds available for agency operations. We are anticipating earning between \$200 - \$400 dollars a week in revenue.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

The South Carolina Criminal Justice Academy revenues earned by retail operations shall be retained by the SCCJA to support operational costs. These funds may be carried forward from the prior fiscal year and must be used for the same purpose.

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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

TITLE	Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$297,879
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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	No FTE's would be reduced.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	Building maintenance and retention programs would be put on hold.
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What programs or activities are supported by the General Funds identified?

SUMMARY	In the event of a general fund reduction the SCCJA would move \$297,879 in general funded salary expenses to our dwindling reserve of other funds and hold any non-emergency building maintenance expenses and pause the employee retention plan.
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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

At the SCCJA we are committed to being good stewards of tax payer dollars and do our best to spend the funding we have been entrusted with responsibly. It is our policy that, where possible, state and military surplus are our first stops for any supply needs. The SCCJA started a new training course on investigating child fatalities and instead of purchasing expensive forensics dolls and new furnishings we purchased items from surplus that perform the job just as well at a fraction of the cost. In FY2023 SCCJA staff moved several paper heavy processes to a single access submission platform, which eliminated the use of paper and reduced the number of computer programs the SCCJA must license.

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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and Burden to Businesses and Citizens
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The SCCJA has nothing to propose for fiscal year 2025.
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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	Mark "X" for all that apply:	
	<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	N/A
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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	The SCCJA has no ability to impact the assessment of the fees and fines that constitute our other fund revenue.
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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	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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