

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



**Fiscal Year FY 2025-2026  
Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

<b>OPERATING REQUESTS</b> <i>(FORM B1)</i>	<b>For FY 2025-2026, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS</b> <i>(FORM B2)</i>	<b>For FY 2025-2026, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS</b> <i>(FORM C)</i>	<b>For FY 2025-2026, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>PROVISOS</b> <i>(FORM D)</i>	<b>For FY 2025-2026, my agency is (mark "X"):</b>	
	<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>
<b>PRIMARY CONTACT:</b>	Virginia J. Anderson	(803) 734-7135	Virginia.Anderson@ppp.sc.gov
<b>SECONDARY CONTACT:</b>	Toni Sheridan	(803) 734-1726	Toni.Sheridan@ppp.sc.gov

I have reviewed and approved the enclosed FY 2025-2026 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>	<i>Jodi Gallman 9/23/24</i>	
<b>TYPE/PRINT NAME:</b>	<i>Jodi Gallman 9/23/24</i>	

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

Agency Name:	Department Of Probation, Parole & Pardon Services
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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	Law Enforcement Career Path Step Increases	49,013	0	0	0	49,013	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	SCDPPPS Information Technology Personnel Needs	457,600	0	0	0	457,600	4.00	0.00	0.00	0.00	4.00
3	B1 - Recurring	Information Technology Needs - Parole Board Room & Computer Refresh	3,337,846	0	0	0	3,337,846	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	SCDPPPS Information Technology Needs – Enhancements and Infrastructure Upgrades	2,012,600	0	0	0	2,012,600	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Improved Delivery of Victim Services	305,152	0	0	0	305,152	5.00	0.00	0.00	0.00	5.00
6	B1 - Recurring	Expansion of Domestic Violence (DV) Program	676,287	0	0	0	676,287	6.00	0.00	0.00	0.00	6.00
7	B1 - Recurring	Expansion of Mental Health (MH) Program	676,287	0	0	0	676,287	6.00	0.00	0.00	0.00	6.00
8	B1 - Recurring	Providing Timely, Fair and Impartial Hearings	190,162	0	0	0	190,162	2.00	0.00	0.00	0.00	2.00
9	B1 - Recurring	Increase in Agency Fleet Cost	759,315	0	0	0	759,315	0.00	0.00	0.00	0.00	0.00
10	B1 - Recurring	Body Worn Camera – Contract Renewal	270,993	0	0	0	270,993	0.00	0.00	0.00	0.00	0.00
TOTALS			8,735,255	0	0	0	8,735,255	23.00	0.00	0.00	0.00	23.00

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## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Law Enforcement Career Path Step Increases</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$49,013</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$49,013</b>
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*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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"/>	HR/Personnel Related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

<b>ACCOUNTABILITY OF FUNDS</b>	<p style="text-align: center;">Maintaining the agency's career path for Class I law enforcement officers helps the agency recruit and retain qualified law enforcement officers to Prepare, Provide and Protect.</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?*

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**RECIPIENTS OF FUNDS**

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

*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 PPP Law Enforcement Career Path is extremely vital to recruit and retain qualified law enforcement officers. This request is to maintain the structure within the plan by giving salary increases to those (28) on track to receive their next step increase. The PPP Law Enforcement Career Path provides increases that are determined by the job and years of service.

<b>Internal Title</b>	<b>Count of Employee</b>	<b>Sum of Fringe (50%) Amount</b>	<b>Sum of Increase Amount</b>	<b>Totals</b>
DV AGENT	1	\$562.50	\$1,125.00	\$1,687.50
DV SUPERVISOR	1	\$649.50	\$1,299.00	\$1,948.50
FUGITIVE INVESTIGATOR	1	\$583.00	\$1,166.00	\$1,749.00
MENTAL HEALTH AGENT	1	\$562.50	\$1,125.00	\$1,687.50
MENTAL HEALTH SUPERVISOR	2	\$1,324.00	\$2,648.00	\$3,972.00
P&P AGENT	5	\$2,668.00	\$5,336.00	\$8,004.00
PROBATION AND PAROLE SUPERVISOR	6	\$3,748.50	\$7,497.00	\$11,245.50
RELEASE EXAMINATIONS SUPERVISOR	1	\$662.00	\$1,324.00	\$1,986.00
RELEASE EXAMINER	1	\$573.50	\$1,147.00	\$1,720.50
SEX OFFENDER AGENT I	1	\$539.50	\$1,079.00	\$1,618.50
SEX OFFENDER AGENT II	3	\$1,641.00	\$3,282.00	\$4,923.00
SEX OFFENDER AGENT III	5	\$2,823.50	\$5,647.00	\$8,470.50
<b>Grand Total</b>	<b>28</b>	<b>\$16,337.50</b>	<b>\$32,675.00</b>	<b>\$49,012.50</b>

*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**

<b>AGENCY PRIORITY</b>	2
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>SCDPPPS Information Technology Personnel Needs</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$457,600</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$457,600</b>
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*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	4.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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"/>	HR/Personnel Related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request for personnel supports the following Statewide Enterprise Strategic Objectives:</p> <ul style="list-style-type: none"> <li>to ensure delivery of a government that serves the needs of South Carolina citizens and inter-agency collaborations, while also supporting the mission of the agency's strategic plan in continuously improving our processes within secure systems.</li> <li>to deliver valuable technology and customer services for the agency, state agencies, and citizens.</li> <li>to deliver cost savings and reliable services to all 56 SCDPPPS offices.</li> </ul> <p>This funding request supports SCDPPPS Strategic Plan Enterprise Goals and Strategies #3 and #4.1.</p> <p>#3-Protect Public Trust and Safety.</p> <p>#4.1-Build a technological infrastructure for process improvement to adapt to business needs.</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**

For FTE personnel requests: SCDPPPS would receive these funds for classified full-time employees (FTE), and utilize existing state pay bands as the competitive process to determine salary criteria.

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**

4 FTE's

- Network and Systems Administrator (1 FTE) (Salary & Fringe) = \$114,400
- Senior Software Developer (2 FTE's) (Salary & Fringe) = \$121,550 x 2 = \$243,100
- IT Infrastructure Analyst (1 FTE) (Salary & Fringe)=100,100

**Total Personnel (\$457,600)**

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

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

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

**Requests**

**B1/B2**

**Recurring – Personnel (Priority 1)**

Note: These personnel requests support technical functions that are outside of the scope of current shared services and require personnel with specialized skillsets to serve as subject matter experts to ensure expeditious IT business services for day-to-day operations and critical business projects.

**Priority 1A: Network & Systems Administrator (1 Position)**

- **Cloud Computing and Microsoft O365 Administration:** This position is necessary to reduce reliance on contractor positions to maintain the vital day-to-day network systems and server operations of this Department. The hybrid integration of Microsoft O365 continues to expand with multiple cloud technologies and tools that must synchronize with on premise Exchange email functions and other endpoint systems. The complexity of the technology and requisite experience have exceeded the previous capacity of the IT Technician III role. Furthermore, new state-level vulnerability and remediation demands have tasked the Department's core network and system infrastructure to be scanned and mitigated more frequently for hardware and software threats posed by cybersecurity actors. The mitigation process and lifecycle maintenance of such tasks require recurring coordination and status reporting to state-level IT resources. The Department is in need of more experienced roles to assist with such advanced responsibilities and to resume the internal capacity for the aforementioned areas.

**Salary: \$80,000**  
**Fringe Benefits: 43%**  
**\$34,400**  
**Total Salary & Fringe: \$114,400**

**Priority 1B: Senior Software Developer (2 Positions)**

<ul style="list-style-type: none"> <li>• <b>Software Development (Microservices):</b> In order to build upon its microservices architecture (required for secure data sharing), the Agency needs to add at least one senior developer with skills in the development and design of microservices. This will reduce the Agency's reliance on outsourced resources to address the immediate need for this type of software development.</li> <li>• <b>Software Development (Microsoft Power Platform):</b> In order to build upon its data-driven decision-making practices, the Agency has invested in Microsoft's Power platform enabling the Agency to use business intelligence to transform data from various sources into actionable insights for everyone in the organization to use. Through data collection, analysis, and visualization, this platform will automate many of the processes and analyses required to make better data-driven decisions. Again, this will reduce the Agency's reliance on outsourced resources to address the immediate need for this type of business intelligence reporting tools.</li> </ul>	<p><b>Salary:</b> <b>\$85,000</b></p> <p><b>Fringe Benefits:</b> 43% <b>\$36,550</b></p> <p><b>Total Salary &amp; Fringe:</b> <b>\$121,550</b> <b>x 2 =</b> <b>\$243,100</b></p>
<p><b>Priority 1C: <u>Application Development Analyst (1 Position)</u></b></p> <ul style="list-style-type: none"> <li>• <b>IT Infrastructure Analyst:</b> This position will provide technical and development support to current Agency development staff to allow them to work on strategic initiatives requiring software development solutions (such as modern development for data sharing).</li> </ul>	<p><b>Salary:</b> <b>\$70,000</b></p> <p><b>Fringe Benefits:</b> 43% <b>\$30,100</b></p> <p><b>Total Salary &amp; Fringe:</b> <b>\$100,100</b></p>
<p><b>Total Recurring (Personnel):</b></p>	<p><b>FTEs:</b></p> <p><b>Salary</b> \$320,000</p> <p><b>Fringe Benefits</b> (43%) \$137,600</p> <p><b>Total Salary &amp; Fringe</b> \$457,600</p>
<p><b>Total Recurring (Personnel)</b></p>	<p><b>TOTAL:</b> <b>\$457,600</b></p>

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

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

<b>AGENCY PRIORITY</b>	<b>3</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Information Technology Needs - Parole Board Room &amp; Computer Refresh</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$3,337,846</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$3,337,846</b></p>
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*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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"/>	HR/Personnel Related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request supports the following Statewide Strategic Information Technology Plan Goals:</p> <ul style="list-style-type: none"> <li>• Advance Information Security and Accessibility</li> <li>• Improve Reliability of State Systems</li> <li>• Evolve Citizen Access to Government Services</li> <li>• Institute Data-Driven Decision-Making</li> <li>• Lead in Technology Innovation</li> </ul> <p>This funding request also supports the SCDPPPS Strategic Plan Enterprise Goals and Strategy Items 1, 2, 2.4, &amp; 4: - To maintain safety, integrity, and security. To promote public safety for the residents of South Carolina. - To continuously improve our processes within secure systems. - To improve Departmental data confidentiality and integrity.</p> <ul style="list-style-type: none"> <li>• To enhance inter-agency collaborations.</li> <li>• To deliver cost savings and reliable services to all 56 SCDPPPS offices.</li> </ul>
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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**

*For Increased Server Capacity:* Department of Administration Shared Services and their predetermined vendors would be the recipients of this funding as part of the Shared Services

*For Cloud Application Computing Services:* Department of Administration Shared Services and their predetermined vendors would be the recipients of this funding as part of the Shared Services cloud brokerage model.

*For Software Enhancements and Support for Enterprise Offender Management System:* External vendors would be the recipients of this funding through the South Carolina state procurement services process awarded from a Best Value Bid.

*For Life Cycle Management of End-User Computing Devices:* Vendors approved by the Department of Administration aligned with DTO standard specifications.

*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?*

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

One significant driver for these requests is the Department’s continued efforts to lead initiatives to improve the efficacy of criminal justice data-sharing among agencies within South Carolina by implementing new technologies and developing new strategies to enhance data accuracy and integrity.

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

With this funding, SCDPPPS’s ability to deliver high performing and innovative technology required to provide services and tools for law enforcement staff will be heightened. These funds will further support the acquisition of new IT Technology from the Department of Administration IT Shared Services offerings.

<b>Requests</b>	<b>Original B1/B2</b>
<p><b>Priority 1: <u>Increased Server Capacity (Shared Services)</u></b></p> <p>The critical need for expanding storage and performance capacity has been identified to develop new and support existing business applications. The current infrastructure is reaching its limits in handling the growing demands and complexity. It is imperative that we prioritize and invest in upgrading our storage and performance infrastructure to ensure the scalability, efficiency, and effectiveness of our ongoing innovation and continuous process improvements.</p>	<p>Servers: \$45,000.00</p> <p>Application and SQL Server Memory and Storage Increases: \$120,000.00</p> <p><b>TOTAL: \$165,000.00</b></p>
<p><b>Priority 2: <u>Cloud Application Computing Services (Shared Services)</u></b></p> <p>Cloud computing of the Agency’s custom software development applications enhances accessibility, provides ease of use, and enterprise scalability for application development and business changes. Department stakeholders continuously request business application enhancements to improve initiatives, meet agency strategic objections, and access to real-time offender information for warrants, citations, home visits, and service providers. Cloud application computing of business applications will better support mobility-based application needs and ease of accessibility when remote or in the community to timely access critical information. Law enforcement staff will receive better efficiency and time</p>	<p>Cloud Computing Application Gateway Services: \$9,600.00</p> <p>Cloud Computing Application Servers: \$28,800.00</p> <p>Cloud Computing</p>

**JUSTIFICATION OF REQUEST**

<p>management due to the elimination of repetitive tasks, manual entry, and travel delays. Access to business applications when remote will meet real-time data needs and allow real-time business decisions to occur for improvements in parole board services, data analytics, and law enforcement reporting.</p>	<p>Database Server: \$36,000.00 <b>TOTAL: \$74,400.00</b></p>
<p><b>Priority 3: <u>Software Enhancements and Support for Enterprise Offender Management System</u></b></p> <p>The Agency's continuous improvement initiatives are focused on providing access to real-time offender information for warrants, citations, or home visits, supporting mobile and cloud technology features, and creating a near-paperless environment. Specifically, timely access to critical information, reduction of travel time, more time with offenders in the communities, and reduction of rework by law enforcement staff. Improvements in data analytics and reporting will also impact better decision-making. Cost savings through the reduction of paper use is also included in the continuous improvement initiatives. OMS represents a suite of applications covering agency-wide services including field operations and services, parole board services, and services for victims.</p> <p>Additionally, enhancing how SCDPPS shares data with other agencies (in a more modern, secure, and efficient manner) will also increase the scalability of data sharing throughout the State.</p>	<p>Custom software development labor outsourced to existing SCDPPS state vendor. <b>TOTAL: \$1,773,200.00</b></p>
<p><b>Priority 4: <u>Life Cycle Management of End-User Computing Devices</u></b></p> <p>The Agency's end-user equipment devices will require replacement to ensure optimal performance, efficiency, cost-effectiveness, and the latest security advances.</p> <ul style="list-style-type: none"> <li>• <b>Technological Advancements:</b> The pace of technological advancements in the IT industry is rapid. Refreshing the equipment will allow the agency to take advantage of the latest technologies, features and performance improvements that can enhance productivity and efficiency.</li> <li>• <b>Performance and Reliability:</b> After a certain time frame equipment will experience performance degradation and reliability issues. Refreshing the equipment will maintain optimal performance levels, reduce hardware failures, and ensure reliability for critical business operations.</li> <li>• <b>Security and Compliance:</b> Outdated computer equipment may pose security risks due to hardware and software vulnerabilities of outdated and unsupported equipment. Refreshing will allow the agency to mitigate security risks, comply with industry regulations, and protect sensitive data from cyber threats.</li> </ul>	<p>Staff Equipment (Agents &amp; Non-Agents): \$1,044,887.68 Parole Board Room Equipment: \$280,358.36 <b>TOTAL: \$1,325,246.04</b></p>
<p><b>Total Recurring (Non-Personnel)</b></p>	<p><b>TOTAL: \$3,337,846.04</b></p>

*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**

<b>AGENCY PRIORITY</b>	4
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>SCDPPPS Information Technology Needs – Enhancements and Infrastructure Upgrades</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$2,012,600</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$2,012,600</b></p>
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*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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"/>	HR/Personnel Related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>This funding request supports the following Statewide Strategic Information Technology Plan Goals:</p> <ul style="list-style-type: none"> <li>• Advance Information Security and Accessibility</li> <li>• Improve Reliability of State Systems</li> <li>• Evolve Citizen Access to Government Services</li> <li>• Institute Data-Driven Decision-Making</li> <li>• Lead in Technology Innovation</li> </ul> <p>This funding request also supports the SCDPPPS Strategic Plan Enterprise Goals and Strategy Items 1, 2, 2.4, &amp; 4: - To maintain safety, integrity, and security. To promote public safety for the residents of South Carolina. - To continuously improve our processes within secure systems. - To improve Departmental data confidentiality and integrity.</p> <ul style="list-style-type: none"> <li>• To enhance inter-agency collaborations.</li> </ul> <p>- To deliver cost savings and reliable services to all 56 SCDPPPS offices.</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**

*For Increased Server Capacity:* Department of Administration Shared Services and their predetermined vendors would be the recipients of this funding as part of the Shared Services

*For Cloud Application Computing Services:* Department of Administration Shared Services and their predetermined vendors would be the recipients of this funding as part of the Shared Services cloud brokerage model.

*For Software Enhancements and Support for Enterprise Offender Management System:* External vendors would be the recipients of this funding through the South Carolina state procurement services process awarded from a Best Value Bid.

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

**JUSTIFICATION OF REQUEST**

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

One significant driver for these requests is the Department's continued efforts to lead initiatives to improve the efficacy of criminal justice data-sharing among agencies within South Carolina by implementing new technologies and developing new strategies to enhance data accuracy and integrity.

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

With this funding, SCDPPPS's ability to deliver high performing and innovative technology required to provide services and tools for law enforcement staff will be heightened. These funds will further support the acquisition of new IT Technology from the Department of Administration IT Shared Services offerings.

<b>Requests</b>	<b>Original B1/B2</b>
<p><b>Priority 1: <u>Increased Server Capacity (Shared Services)</u></b></p> <p>The critical need for expanding storage and performance capacity has been identified to develop new and support existing business applications. The current infrastructure is reaching its limits in handling the growing demands and complexity. It is imperative that we prioritize and invest in upgrading our storage and performance infrastructure to ensure the scalability, efficiency, and effectiveness of our ongoing innovation and continuous process improvements.</p>	<p>Servers: \$45,000.00</p> <p>Application and SQL Server Memory and Storage Increases: \$120,000.00</p> <p><b>TOTAL: \$165,000.00</b></p>
<p><b>Priority 2: <u>Cloud Application Computing Services (Shared Services)</u></b></p> <p>Cloud computing of the Agency's custom software development applications enhances accessibility, provides ease of use, and enterprise scalability for application development and business changes. Department stakeholders continuously request business application enhancements to improve initiatives, meet agency strategic objections, and access to real-time offender information for warrants, citations, home visits, and service providers. Cloud application computing of business applications will better support mobility-based application needs and ease of accessibility when remote or in the community to timely access critical information. Law</p>	<p>Cloud Computing Application Gateway Services: \$9,600.00</p> <p>Cloud Computing Application Servers: \$28,800.00</p> <p>Cloud</p>

<p>enforcement staff will receive better efficiency and time management due to the elimination of repetitive tasks, manual entry, and travel delays. Access to business applications when remote will meet real-time data needs and allow real-time business decisions to occur for improvements in parole board services, data analytics, and law enforcement reporting.</p>	<p>Computing Database Server: \$36,000 <b>TOTAL: \$74,400.00</b></p>
<p><b>Priority 3: <u>Software Enhancements and Support for Enterprise Offender Management System</u></b></p> <p>The Agency’s continuous improvement initiatives are focused on providing access to real-time offender information for warrants, citations, or home visits, supporting mobile and cloud technology features, and creating a near-paperless environment. Specifically, timely access to critical information, reduction of travel time, more time with offenders in the communities, and reduction of rework by law enforcement staff. Improvements in data analytics and reporting will also impact better decision-making. Cost savings through the reduction of paper use is also included in the continuous improvement initiatives. OMS represents a suite of applications covering agency-wide services including field operations and services, parole board services, and services for victims.</p> <p>Additionally, enhancing how SCDPPS shares data with other agencies (in a more modern, secure, and efficient manner) will also increase the scalability of data sharing throughout the State.</p>	<p>Custom software development labor outsourced to existing SCDPPS state vendor. <b>TOTAL: \$1,773,200.00</b></p>
<p><b>Total Recurring (Non-Personnel)</b></p>	<p><b>TOTAL: \$2,012,600.00</b></p>

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

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	5
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Improved Delivery of Victim Services</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$305,152</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$305,152</b>
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*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	5.00
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*Please provide the total number of new positions needed for this request.*

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

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

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

<b>RECIPIENTS OF</b>	Victims Advocate, Training Coordinator and Victim Advocate Supervisor at SCDPPPS
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

Currently, the Office of Victim Services (OVS) consists of 28 staff members to include: 20 victim advocates (VAs) assigned to the 16 judicial circuits; 2 supervisors; 3 program coordinators; 1 administrative assistant; 1 Assistant Director; and 1 Director. Due to growing caseloads and increased victim involvement in three particular judicial circuits: First (Orangeburg, Dorchester, and Calhoun), Seventh (Spartanburg and Cherokee), and Thirteenth (Greenville and Pickens), an additional 3 victim advocates would allow victims from all counties in those circuits to receive the necessary assistance as required by statute and the SC Constitution.

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

**First Circuit Victim Advocate**

Circuit/County VAs New Cases Notifications Hearings Calls/Texts

**1<sup>st</sup> Circuit 1** 939 1,595 117 752  
 Spartanburg 2 1,205 2,208 61 674  
 Charleston 2 898 801 48 534  
 Richland 2 810 453 27 423

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

**Seventh Circuit Victim Advocate**

Circuit/County VAs New Cases Notifications Hearings Calls/Texts

7<sup>th</sup> Circuit 2 1,702 2,700 83 782  
 Spartanburg 2 1,205 2,208 61 674  
**Cherokee 0** 497 492 22 108  
 Oconee 1 491 516 3 28

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

**Thirteenth Circuit Victim Advocate**

**JUSTIFICATION OF REQUEST**

Circuit/County VAs New Cases Notifications Hearings Calls/Texts

13<sup>th</sup> Circuit 2 2,595 2,663 62 695

Greenville 2 1,899 2,590 62 695

**Pickens 0** 696 73 0 0

Oconee 1 491 516 3 28

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

**Victim Advocate Supervisor**

An additional **victim advocate supervisor** would allow direct reports to be assigned proportionally. An additional supervisor would ensure OVS workload is evenly distributed and promote a hands-on supervision of staff. Current supervisors oversee ten victim advocates as well as participate in parole and pardon hearings and inter and intra agency training and events.

**Training Coordinator and Victim Advocate at Large**

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

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

Positions	Class Code	Number of Positions	Personnel		Operational	Total by Position	Overall Total
			Salary	Fringe	Reoccurring		
Victim Advocate	GA14	3	108,393	46,609		51,667	155,002
Trainer at Large	AH35	1	50,000	21,500		71,500	71,500
Victim Advocate Supervisor	GA15	1	55,000	23,650		78,650	78,650
<b>TOTAL</b>		<b>5</b>					<b>\$305,152.00</b>



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

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>6</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Expansion of Domestic Violence (DV) Program</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$676,287</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$676,287</b></p>
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*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>6.00</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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"/>	HR/Personnel Related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

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

<b>ACCOUNTABILITY OF FUNDS</b>	<p style="text-align: center;">1. Provide evidence-based services for offenders in order to promote accountability and behavioral change.</p> <p>The goals of the program are to (1) increase victim safety through quality home visits, collaborations with partners, and specialized training, (2) increase offender accountability through group reports, swift sanctions, and collaborations with hearings officers and courts, and (3) increase offender rehabilitation through quality supervision plans, collaborations with treatment providers, and involvement in coordinated community response teams. The DV Program has 15 measures to ensure program fidelity and integrity.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

	The Victim Services staff of SCDPPPS
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**RECIPIENTS OF 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**

Currently, the DV Program is in 26 counties, comprised of 40 DV agents, and supervises 1,669 active DV offenders\*. Specially trained DV agents supervise 86% of DV offenders under supervision. To have these specially trained DV agents in nine additional counties, six (6) positions are needed (i.e., four DV agents, one supervisor, and one assistant director of the program). The expansion would allow for almost 92% of DV offenders to be intensively supervised and 76% percent of the state to have a highly trained agent to supervise this high-risk, violent population. If funds are not received, only 57% of the state will have DV offenders monitored through this intensive program.

Positions	Class Code	Number of Positions	Personnel		Operational	Total By Position	Overall Total
			Salary	Fringe	Reoccurring		
Agent	JC33	4	\$59,679	\$29,840	\$16,508	\$106,027	\$424,106
P&P Supervisor	JC34	1	\$68,902	\$34,451	\$16,508	\$119,861	\$119,861
Assistant Director	JC35	1	\$77,208	\$38,604	\$16,508	\$132,320	\$132,320
<b>Total</b>		<b>6</b>					<b>\$676,287</b>

\* Includes FY 2025 expansion counties

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

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	7
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Expansion of Mental Health (MH) Program</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$676,287</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$676,287</b>
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*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	6.00
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*Please provide the total number of new positions needed for this request.*

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

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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1. Provide evidence-based services for offenders in order to promote accountability and behavioral change.</p> <p>The goals of the program are to (1) promote community safety by holding offenders accountable for their actions while also being supportive of their mental health stability through creative supervision plans and interventions, (2) develop an effective and collaborative network with other state agencies and community treatment providers to address offender needs without duplication of services or expenditures, and (3) connect offenders with support structures in the community to assist them in maintaining stability and wellness on a long-term basis. The MH Program has twelve measures to ensure program fidelity and integrity.</p>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

	Staff within the Mental Health Program at SCDPPPS
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**RECIPIENTS OF 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**

Currently, the MH Program serves 21 counties and is comprised of 12 MH agents. A three-year plan for expansion to address the needs of the entire state is recommended. This year one plan proposes employing specially trained MH agents in nine additional counties for which six positions are needed (i.e., four MH agents, one supervisor, and one assistant program manager). This expansion would allow additional specially trained agents to supervise this high-needs population and total state coverage to 65%. If funds are not received, only 46% of the state will have MH offenders supervised and supported through this intensive program.

Positions	Class Code	Number of Positions	Personnel		Operational Reoccurring	Total By Position	Overall Total
			Salary	Fringe			
Agent	JC33	4	\$59,679	\$29,840	\$16,508	\$106,027	\$424,106
P&P Supervisor	JC34	1	\$68,902	\$34,451	\$16,508	\$119,861	\$119,861
Assistant Program Manager	JC35	1	\$77,208	\$38,604	\$16,508	\$132,320	\$132,320
<b>Total</b>		<b>6</b>					<b>\$676,287</b>

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

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	8
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Providing Timely, Fair and Impartial Hearings</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$190,162</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$190,162</b>
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*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	2.00
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*Please provide the total number of new positions needed for this request.*

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

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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>1.1 Provide evidenced-based services for offenders to promote accountability and behavioral change.</p> <p>The goal of the Office of Administrative Hearings is to provide timely, fair, and impartial administrative hearings to offenders under our supervision. This request would aid the Hearings Section in providing timely hearings to offenders due to the increased demand in workload regarding specialized caseloads and programs. The Hearings section tracks the workload of each Hearings Officer monthly.</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?*

<b>RECIPIENTS OF</b>	Office of Administrative Hearings at SCDPPPS – 2 additional Hearings Officers
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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?*

Currently, the Office of Administrative Hearings consists of 15 staff members to include: 9 full time hearings officers; 2 part time hearings officers; 1 SWIFT grant hearings officer; 2 Assistant Chiefs; and 1 Chief. Due to increasing caseloads and the number of process (warrants/citations) being issued in the county offices that require an Administrative Hearing, an additional two hearings officers would allow our section to provide hearings in a timely manner.

A comparison of the total Administrative Hearings conducted for the last three fiscal years shows a substantial increase in the number of Administrative Hearings conducted during 2023-2024 as shown below. For 2023-2024, there was an increase of 1314 additional Administrative Hearings conducted from the previous year. Along with the increasing number of Administrative Hearings, technology is increasing the time spent preparing for hearings. Hearings Officers are now pulling packets prior to the hearing date to save to a tablet for review as our Agency strives to be paperless. This requires extra time spent preparing for upcoming hearings. Hearing cases virtually also requires extra time preparing as invitations have to be sent out prior to the hearing date for all participants.

<u>Fiscal Year</u>	<u>Total Administrative Hearings</u>
2021-2022	3992
2022-2023	3855
2023-2024	5169

Recently we have seen a huge increase in requests for additional hearings statewide after additional courtroom training that staff attended. The SWIFT program is being piloted in three counties and there has been an increase in hearings for the SWIFT program in the last month. We anticipate that continuing to grow as the number of offenders added to the program increases. The Hearings Section is also seeing a steady amount of Domestic Violence hearing. These hearings tend to take longer to conduct due to the evidence presented as well as victim sequestration. The findings for these cases tend to take longer to write as they are more detailed due to evidence presented.

**JUSTIFICATION OF REQUEST**

Positions	Class Code	Number of Positions	Personnel Salary	Personnel Fringe	Operational Reoccurring	Total by Position	Overall Total
Hearing Officer	AE07	2	\$126,508	\$63,654		\$95,081	\$190,162
<b>Total</b>		2					

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

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	9
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Increase in Agency Fleet Cost</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$759,315</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$759,315</b></p>
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*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0.00
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*Please provide the total number of new positions needed for this request.*

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

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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>The Agency's fleet has proven invaluable for increased productivity in daily operations, including community contacts, non-custody transports, in- and out-of-state extraditions, warrant teams, court appearances, response to global positioning system (GPS) alerts, as well as special assignments and emergency deployments.</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?*

<b>RECIPIENTS OF</b>	These funds will be placed in the Agency's internal fleet plan
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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**

For FY23, SCDPPPS received funding for the increased rate from State Fleet Management (SFM). Unfortunately, the lease rates continue to increase, and the Agency is required to replace the current fleet that lifespan has ended and to expand the fleet due for continuing needs.

Replacement Rate	Original Rate	Amt of Increase	Qty of Cars	Monthly Increase	Annual Increase
\$603	\$446	\$157	114	\$17,916	\$214,995
\$654	\$488	\$166	69	\$11,454	\$137,448
\$807	\$488	\$319	18	\$5,742	\$68,904
\$831	\$513	\$318	4	\$1,272	\$15,264
\$831	\$507	\$324	83	\$26,892	\$322,704
<b>Total</b>					<b>\$759,315</b>

SCDPPPS is requesting recurring state funding from the General Assembly for \$759,315.

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

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>10</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Body Worn Camera – Contract Renewal</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<p><b>General: \$270,993</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$270,993</b></p>
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*What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

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

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

<b>ACCOUNTABILITY OF FUNDS</b>	The Budget Office will evaluate these funds monthly to ensure that expenditures are being expended for its intended purpose.
	<b>Goal #3 - Protect Public Trust and Safety</b>
	Standard 3.1 Establish and maintain positive relationships with the public
	<b>Standard 3.2</b> Enhance strategies to reduce recidivism
	<b>Objective 3.2.1</b> Improve body worn camera videos reviewed through the Office of Standards, Compliance and Performance that pass quality standards by 15%. The intent of this objective is to ensure that BWC videos are reviewed, and that a standardized tool for assessing these videos is utilized during the process to enhance quality work and improve performance
<b>Standard 4.3</b> Continuously explore and implement processes that create and maintain accountability and a high-performance work culture.	
Continuing to support the Body Worn Camera program directly is associated with SCDPPPS' current Strategic Plan by (1) promoting officer accountability which increases	

the public's trust and safety, and (2) being able to review these videos to ensure quality contacts will positively effect recidivism.

*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

SCDPPPS Caseload Carrying Agents as well additional Class 1 personnel during times of state emergencies.

*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

SCDPPPS is currently 1:1 on Body Worn Cameras (370). PPP has issued these cameras to all certified Agents and Supervisory staff that work directly with offender supervision, and additional staff during times of emergency. Videos recorded by body cameras help protect our Agents and citizens against false accusations, claims of misconduct, or abuse. It also increases transparency and accountability of the Agents. On a regular basis PPP supplies to other law enforcement entities videos of evidence captured during offender contacts, which leads to further criminal charges.

The vender for this product remains Axon Enterprise, Inc. and the pricing table consists of a five (5) year contract beginning October 2024. The average annual cost is \$270,993. PPP provides these videos at no charge.

If this program remains underfunded, it will have a direct impact on the public's trust of law enforcement; will limit our ability to hold our Agents accountable in case supervision; and will decrease public safety.

**\*\*The General Assembly graciously provided \$82,937.00 in recurring monies for this program in FY 2024-2025. The new request has been adjusted to reflect this.**

*5 Year BASIC + TAP + UNL Program*						
South Carolina P&P Pricing Table						
PROGRAM- 5 Year Basic W TAP	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
400- Magnetic Disconnect Cable		\$3,346	\$3,346	\$3,346	\$3,346	\$39.00 ea.
400- AXON Body 4 System w/ Mounts	\$0					\$849 ea.
45- MULTI-BAY DOCKING STATIONS	\$0					\$1,595 ea.
50- SINGLE-BAY DOCKING STATIONS	\$0					\$229 ea.
420- BASIC USER LISCENSES	\$84,423	\$81,562	\$81,562	\$81,562	\$81,562	\$16.25 ea.
35- PRO USER LISCENSES	\$8,658	\$8,365	\$8,365	\$8,365	\$8,365	\$43.40 ea.
400- TAP (Technology Advance Plan) AB4	\$116,596	\$160,948	\$160,948	\$160,948	\$160,948	\$43.96 ea.
45- TAP MULTI-BAY DOCKS	\$21,622.46	\$20,889.41	\$20,889.41	\$20,889.41	\$20,889.41	\$76.57 ea.
50- TAP SINGLE BAY DOCKS	\$8,259	\$7,979	\$7,979	\$7,979	\$7,979	\$13.11 ea.
455- UNLIMITED STORAGE	\$76,474.12	\$80,315.80	\$80,315.80	\$80,315.80	\$80,315.80	\$27.12 ea.
	\$316,033	\$363,405	\$363,405	\$363,405	\$363,405	\$1,769,652
						Average Annual Cost
						353,930
						\$108/user/mo

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

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

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

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$2,028,992
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*What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<b>ASSOCIATED FTE REDUCTIONS</b>	None
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*How many FTEs would be reduced in association with this General Fund reduction?*

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

<b>SUMMARY</b>	<p><b>Agent Vehicle Support Plan (\$1,328,992 Cost Savings)</b> The loss of funds for the Agent Vehicle Support Plan would be detrimental to the department's ability to be fully operational in several ways. Agents would not have the necessary transportation to conduct assignments such as home visits, employment verification, offender extraditions, warrant service and response to global positioning system (GPS) alerts. Also, vehicles serve to streamline the special assignment deployment process, including emergency responses to hurricane evacuations, lane reversals, law enforcement assistance at Bike Week and State House demonstrations. Without the use of these vehicles, deployments could potentially be impacted and SCDPPPS will be unable to meet its mission.</p> <p><b>IT Bandwidth (700,000 Cost Savings)</b></p> <p>Demand for additional data connectivity, bandwidth, and internet access continues to increase for SCDPPPS' 55 sites across the state. This is due to additional requirements imposed by the equipment, systems, and services used by Field Operations, Victim Services, and Parole Board Support staff to perform their job duties.</p> <p>Not receiving this funding would impede the Agency's ability to expand and maximize its services to the Courts, Board of Pardons and Paroles, victims and the community. The Agency must optimize its system performance to ensure consistent and dependable services for its day-to-day operations in these critical areas.</p>
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*Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.*

## **AGENCY COST SAVINGS PLANS**

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

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

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

**Total Projected Savings: \$50,000**

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

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

## **FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	Taxpayer Savings due to Sentencing Reform Implementation
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	<div style="border: 1px solid black; padding: 5px;"> <p><b>Sentencing Reform Implementation</b>= Cost avoidance of taxpayer dollars of <b>\$146,788,767 since 2010</b></p> </div>
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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.*

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

<b>METHOD OF CALCULATION</b>	<div style="border: 1px solid black; padding: 5px;"> <p><b>Sentencing Reform Savings</b></p> <p>Through rehabilitative efforts, SCDPPPS has sent 2,220 fewer offenders to prison, compared to 2010 numbers, creating a tax cost avoidance of \$146,788,767 as of November 2023. SCDPPPS utilizes a 2-page formula designed by the VERA Institute of Justice to calculate the cost avoidance to SC Department of Corrections each year. These cost savings are due to SCDPPPS's successful implementation of sentencing reform. A more detailed explanation of the method of calculation is located on pages 8 and 22 of the 2023 SCDPPPS Report to the Sentencing Reform Oversight Committee:  <a href="https://www.dppps.sc.gov/content/download/301808/7247875/file/Final+2023+SROC+Report.pdf">https://www.dppps.sc.gov/content/download/301808/7247875/file/Final+2023+SROC+Report.pdf</a></p> </div>
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	Not applicable.
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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?*

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

	<p>Through the use of evidence-based practices, graduated sanctions and revision of its rehabilitative efforts, SCDPPPS has sent 2,220 fewer offenders to prison, compared to 2010 numbers, creating a taxpayer cost avoidance of \$146,788,767 as of November 2023. From FY 2010 through FY 2023, SCDPPPS has experienced a 61% reduction in violation of compliance revocations (probation rules), and there has been a 67% reduction in new offense revocations over that same time period.</p> <p>SCDPPPS is also a national leader in case closures; the department has an 80% successful probation closure rate (offender completion of supervision without being revoked to prison or jail) - compared to the national average of 63%. And PPP has an 83% successful closure rate among parolees- compared to the national average of 65%. These very positive statistics have had an enormous impact on South Carolina's citizens. Offenders who are diverted from prison and allowed to remain in the community save taxpayers money through reduced incarceration fees and averted court costs. The FY 2023 average daily</p>
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cost to supervise an offender on standard probation is \$7.45, compared to the average daily cost of \$103.45 to supervise an inmate at the South Carolina Department of Corrections.

SCDPPPS's sentencing reform efforts continue to have a widespread effect on the state's economy. Enabling offenders to remain in the community can create new jobs, and offenders who reenter the workforce often work in occupations that supplement the current workforce.

SCDPPPS is a responsible steward of state taxpayer dollars- reducing the need for expansion of government programs and incarceration- through the implementation of sentencing reform mandates.

**SUMMARY**

*Cost Avoided to Taxpayers and Maximum SCDPPPS Reinvestment for Sentencing Reform Implementation*



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