

AGENCY NAME:	Commission on Indigent Defense		
AGENCY CODE:	E230	SECTION:	61



Fiscal Year 2026-27 Agency Budget Plan

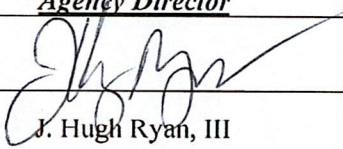
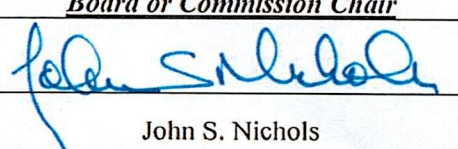
FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2026-27, my agency is (mark "X"): ☒ Requesting General Fund Appropriations. ☐ Requesting Federal/Other Authorization. ☐ Not requesting any changes.
NON-RECURRING REQUESTS (FORM B2)	For FY 2026-27, my agency is (mark "X"): ☐ Requesting Non-Recurring Appropriations. ☐ Requesting Non-Recurring Federal/Other Authorization. ☒ Not requesting any changes.
CAPITAL REQUESTS (FORM C)	For FY 2026-27, my agency is (mark "X"): ☐ Requesting funding for Capital Projects. ☒ Not requesting any changes.
PROVISOS (FORM D)	For FY 2026-27, my agency is (mark "X"): ☐ Requesting a new proviso and/or substantive changes to existing provisos. ☐ Only requesting technical proviso changes (such as date references). ☒ 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:	Rodney Grizzle	803-734-1168	rgrizzle@sccid.sc.gov
SECONDARY CONTACT:	Melanie Davis	803-734-4454	mdavis@sccid.sc.gov

I have reviewed and approved the enclosed FY 2026-27 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:	J. Hugh Ryan, III	John S. Nichols

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

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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	I. Administration, Information Technology	30,714	0	0	0	30,714	0.00	0.00	0.00	0.00	0.00
TOTALS			30,714	0	0	0	30,714	0.00	0.00	0.00	0.00	0.00

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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	I. Administration, Information Technology
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$30,714 Federal: \$0 Other: \$0 Total: \$30,714
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What is the net change in requested appropriations for FY 2026-2027? 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:	
	X	Change in cost of providing current services to existing program audience
		Change in case load/enrollment under existing program guidelines
		Non-mandated change in eligibility/enrollment for existing program
		Non-mandated program change in service levels or areas
		Proposed establishment of a new program or initiative
		Loss of federal or other external financial support for existing program
		Exhaustion of fund balances previously used to support program
	X	IT Technology/Security related
		HR/Personnel Related
		Consulted DTO during development
		Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
		Education, Training, and Human Development
		Healthy and Safe Families
		Maintaining Safety, Integrity, and Security
		Public Infrastructure and Economic Development
	X	Government and Citizens

ACCOUNTABILITY OF FUNDS	This request for recurring funding supports all the objective outlined in SCCID’s FY24-25 Accountability Report. SCCID migrated all the server and workstations service and maintenance to the Department of Administration’s Division of Technology Office in 2018. SCCID made this migration to meet that standards set by the State of South Carolina for security and stability of the Information Technology Systems for all state agencies. This increase in funding will allow the agency to continue to provide the services to the citizens of South Carolina in the most efficient and cost-effective manner possible.
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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	Department of Administration’s Division of Technology Office
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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?

	SCCID has been under contract with The Department of Administration’s Division of Technology Office since 2018 and this will be the first time the DTO has had an increase to their service costs since 2018. SCCID has been provided with the breakdown of the following services at the new cost listed:
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NEW RATES CHARGES

**JUSTIFICATION
OF REQUEST**

				Values	
Change Category (MASTER)	New RU Code	New RU	NEW RATE (FINAL)	Sum of Updated Volumes	Sum of Total Charges (Admin Fee ALT)
End User Services	NEWBV008	SUPPORT, VDI	\$ 180.25	12	\$2,163
	NEWBV007	SUPPORT, PRINT	\$ 57.91	48	\$2,780
	904674	SUPPORT, WORKSTATION, STANDARD	\$ 101.19	466	\$47,153
	904675	SUPPORT, WORKSTATION, PREMIUM	\$ 124.40	0	(\$0)
End User Services Total				526	\$52,096
Firewall	905592	SUPPORT, FIREWALL, VDOM MEDIUM	\$ 667.45	24	\$16,019
Firewall Total				24	\$16,019
Internet/Metronet/MPLS	904536	INTERNET, 80MBPS	\$ 1,120.00	12	\$13,440
	904646	BANDWIDTH, METRO, FIXED, MEGABIT, 100	\$ 513.64	12	\$6,164
Internet/Metronet/MPLS Total				24	\$19,604
Pass-through Other HW and SW	904659	PASS-THROUGH, CROSS-FUNCTIONAL, OTHER	\$ 1.12	2,912	\$3,262
	904677	PASS-THROUGH, END USER SERVICES, SOFTWARE	\$ 1.12	282	\$316
Pass-through Other HW and SW Total				3,194	\$3,578
Router	Access switch	Access switch	\$ 213.61	41	\$8,844
	SD-WAN Device	SD-WAN Device	\$ 213.61	1	\$128
	Wireless Devices	Wireless Devices	\$ 17.09	36	\$615
Router Total				78	\$9,587
Server	904728	SERVER, SUPPORT, BRONZE	\$ 205.43	36	\$7,395
	904746	SERVER, STORAGE, TIER 1	\$ 0.34	12,940	\$4,347
	904444	SERVER, BACKUP	\$ 0.34	6,802	\$2,295
	904748	SERVER, VIRTUALIZED HARDWARE	\$ 96.23	48	\$4,619
	NEWGV001	Batch FTP	\$ 38.99	12	\$468
	NEWGV002	User FTP	\$ 31.65	192	\$6,076
	NEWJR001	SUPPORT, DATABASE	\$ 1,055.99	12	\$12,672
Server Total				20,042	\$37,872
VPN	904743	NETWORK, REMOTE USER VPN	\$ 7.05	240	\$1,692
VPN Total				240	\$1,692
Pass-through Microsoft	904909	END USER SOFTWARE SERVICES, MICROSOFT PROJECT	\$ 1.12		\$0
	904910	END USER SOFTWARE SERVICES, MICROSOFT VISUAL STUDIO	\$ 1.12		\$0
	904911	END USER SOFTWARE SERVICES, MICROSOFT VISIO	\$ 1.12		\$0
	905000	END USER SOFTWARE SERVICES, MICROSOFT 365	\$ 1.12	14,268	\$15,981
	905040	END USER SOFTWARE SERVICES, MICROSOFT AZURE AD P1	\$ 1.12		\$0
	NEWBV001	END USER SOFTWARE SERVICES, MICROSOFT POWER BI	\$ 1.12		\$0
	NEWWS003	SERVER, SOFTWARE, MICROSOFT CIS SUITE	\$ 1.12	0	\$0
	NEWWS004	SERVER, SOFTWARE, MICROSOFT WINDOWS SERVER	\$ 1.12		\$0
	NEWWS005	SERVER, SOFTWARE, MICROSOFT OTHER	\$ 1.12		\$0
	NEWWS006	SERVER, SOFTWARE, MICROSOFT ESU WINDOWS SERVER	\$ 1.12	1,319	\$1,477
Pass-through Microsoft Total				15,588	\$17,458
Grand Total				39,716	\$157,906

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 E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$1,596,986
<i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>	

ASSOCIATED FTE REDUCTIONS	No reduction in State Authorized FTEs. However, a reduction in Rule 608 funding would result in a loss of the agency’s ability to pay contract and Court appointed attorneys for representation of indigent clients.
<i>How many FTEs would be reduced in association with this General Fund reduction?</i>	

PROGRAM / ACTIVITY IMPACT	I. Administration Rule 608 Appointment
<i>What programs or activities are supported by the General Funds identified?</i>	

SUMMARY	If the 3% General fund reduction were to be implemented, SCCID would take the cuts from the following budget line: Rule 608 Appointment (1,596,986) SCCID 3% Reduction (1,596,986) This reduction would decrease this agency’s ability to fund the much-needed legal representation for the indigent citizens of South Carolina. The reduction of Rule 608 Appointment funds would restrict the ability to pay private contract and/or court appointed attorneys representing the indigent citizens of South Carolina and would also increase the backlog of cases in General Sessions, Family Court (DSS cases), Sexually Violent Predator and Post Conviction Relief (PCR) cases.
<i>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.</i>	

**AGENCY COST
SAVINGS PLANS**

SCCID continues to look for ways to be more efficient with less resources. In FY25, SCCID did not fill three FTE positions within the agency and have absorbed those job responsibilities within the existing staff.

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?