

AGENCY NAME:	South Carolina Law Enforcement Training Council		
AGENCY CODE:	N200	SECTION:	64



Fiscal Year 2020-21 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2020-21, my agency is (mark "X"): <input type="checkbox"/> Requesting General Fund Appropriations. <input type="checkbox"/> Requesting Federal/Other Authorization. <input checked="" type="checkbox"/> Not requesting any changes.
NON-RECURRING REQUESTS (FORM B2)	For FY 2020-21, my agency is (mark "X"): <input type="checkbox"/> Requesting Non-Recurring Appropriations. <input type="checkbox"/> Requesting Non-Recurring Federal/Other Authorization. <input checked="" type="checkbox"/> Not requesting any changes.
CAPITAL REQUESTS (FORM C)	For FY 2020-21, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting funding for Capital Projects. <input type="checkbox"/> Not requesting any changes.
PROVISOS (FORM D)	For FY 2020-21, my agency is (mark "X"): <input type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos. <input type="checkbox"/> Only requesting technical proviso changes (such as date references). <input checked="" type="checkbox"/> Not requesting any proviso changes.

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

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Lewis J. Swindler, Jr. Agency Director	803-896-7779	LJSwindler@sccja.sc.gov
SECONDARY CONTACT:	Donald M. Lanier Deputy Director	803-896-7753	DMLanier@sccja.sc.gov

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:	<i>Lewis J. Swindler, Jr.</i> 9/16/19	<i>Mark Keel</i> 9/15/2019
TYPE/PRINT NAME:	Lewis J. Swindler, Jr.	Mark Keel

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

Fiscal Year 2020-21 Budget Request Executive Summary

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	Generator for Academy Main Building	2,750,000				2,750,000					0.00
2							0					0.00
3							0					0.00
4							0					0.00
5							0					0.00
6							0					0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			2,750,000	0	0	0	2,750,000	0.00	0.00	0.00	0.00	0.00

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FORM C – CAPITAL REQUEST

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

TITLE	Generator for Academy Main Building
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,750,000
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How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	#1 Priority for FY20-21. The revised quote for the generator was obtained after the submission of the CPIP and is significantly lower than the amount on prior CPIP's.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

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

LONG-TERM PLANNING AND SUSTAINABILITY	Once purchased and installed, there should be no additional annual expenses associated with this project other than a long-term service contract and a small amount of fuel to run weekly testing. Should the generator be utilized during an emergency, fuel would be the only additional expenses.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

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SUMMARY

Since 1989, the South Carolina Criminal Justice Academy has been utilized as a staging area for FEMA by hosting hundreds of First Responders who arrived in the state to render assistance to stricken areas during emergencies caused by hurricanes and floods. Up to 500 dormitory rooms are used for housing the responders as well as providing hot meals, showers and secured parking for staging emergency assets plus classrooms to utilize as command centers. Should the Academy lose power, the building would become uninhabitable due to loss of HVAC, lights and the ability to prepare meals while also negating use of the classroom command centers.

One FEMA team explored the feasibility of installing temporary generators but quickly discounted the idea as impractical due to the length of time required to do so in the midst of an emergency situation. They concluded that permanent installation is the only practical way to guarantee uninterrupted service and continued availability of the Academy for emergency responder support.

Working with SCE&G/Dominion Energy and Blanchard Cat Machinery, the Academy received detailed plans and estimated cost to install a 2500 Kw generator fueled by natural gas. The estimate for purchase and installation of this equipment is \$2.75 million with a 30-35 week lead time from purchase to final installation. This is significantly less than the previous request of \$6 million from prior years.

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

AGENCY NAME:	South Carolina Law Enforcement Training Academy		
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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	\$261,249 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	<p>The Academy would be required to reduce the number of FTE's by three (3.00).</p> <p><i>How many FTEs would be reduced in association with this General Fund reduction?</i></p>
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PROGRAM/ACTIVITY IMPACT	<p>For FY 2018, the Academy requested and received permission to realign the Instructor position FTE's from Other Funds to General Fund. This allows for more stability with the instructional staff due to collection issues and uncertainty with fees and fines money. Due to this realignment, the General Fund monies are 65.8% related to personal service and employer contributions. If no further adjustments are made, the reduction of these three FTE's could possibly disrupt some classes or lead to cancellation of some advanced classes.</p> <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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SUMMARY	<p>General Fund monies comprise 54.0% of the Academy’s budget with the remaining amounts being funded by Other Funds and Federal Funds. To prevent having to curtail any of the instructional processes, the personnel utilizing the three eliminated General Fund FTE positions would have to be transferred to vacant positions (if available and reclassified) funded through Other Funds. The additional offset of this change would consist of reducing expenditures for operational cost including preventative maintenance or maintenance upgrades.</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	<p>The Academy is a recipient of various goods through the 1033 Program. The 1033 Program was created by the National Defense Authorization Act of Fiscal Year 1997 as part of the U.S. Government's Defense Logistics Agency Disposition Services (DLA) to transfer excess military equipment to civilian law enforcement agencies and signed into law by President Bill Clinton on Sept 23, 1996. During the past year, the Academy has received nearly \$58,000 of goods including three HVAC units, a laser printer, and ammunition as well as other items. There was no cost to the Academy except for the fuel to pick up the items from either Ft. Bragg or Warner Robbins AFB. At this point, it is difficult to determine the amount of future savings, because the goods received are based upon what is available. The savings allow the Academy to routinely operate due to the fluctuation of Fees & Fines revenues.</p>
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input type="checkbox"/> Other
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METHOD OF CALCULATION	
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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SUMMARY

The Academy has no interaction with the assessment of fees/fines to individual citizens or businesses, therefore there is no impact.

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