

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63



Fiscal Year 2014-15 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages (Form B): 2131, 2134, 2137, 2140, 536, 697, 690	
	For FY 2014-15, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

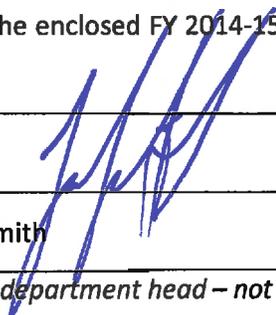
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	My agency is submitting the following one-time decision packages (Form C): 1780, 1783	
	For FY 2014-15, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS	For FY 2014-15, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Paul Lewis	896-8605	PaulLewis@scdps.gov
SECONDARY CONTACT:	Dana Ray	896-8772	DanaRay@scdps.gov

I have reviewed and approved the enclosed FY 2014-15 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN/DATE):	
AGENCY DIRECTOR (TYPE/PRINT NAME):	Leroy Smith

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	2131
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Highway Patrol Appropriation Requests for new Trooper funding
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Provide a brief, descriptive title for this request.

AMOUNT	\$894,600
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Laws, Title 23, Chapter 6
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.
<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	Funds would be received by individuals employed by the Department of Public Safety (DPS), Highway Patrol.
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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?

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RELATED REQUEST(S) This request is for recurring funding for the Highway Patrol.

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS No.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES DPS does not have a dedicated funding source to hire additional troopers.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY

The mission of the South Carolina Department of Public Safety is to protect and serve the public with the highest standard of conduct and professionalism; to save lives through educating its citizens on highway safety and diligent enforcement of laws governing traffic, motor vehicles, and commercial carriers; and to ensure a safe, secure environment for the citizens of the state of South Carolina and its visitors. The funding to the Highway Patrol will allow DPS to continue to meet our mission, while the allocation of additional resources would be used to further enhance current efforts. These efforts include saving the lives of South Carolinians, reducing the financial cost through the decrease in collisions, and providing a more safe and secure state.

Request for Funding for 20 additional Troopers
The Highway Patrol is requesting \$894,600 in recurring state funds to hire 20 additional troopers. The Highway Patrol is requesting this funding to return the number of enforcement troopers to a level to effectively enforce motor vehicle laws, improve highway safety, and lower response time.

The current number of permanent troopers is 789, with an additional 65 permanent troopers to start training at the academy in January, 2014. The addition of the 20 trooper would significantly increase the total number of troopers, but would still be less than the 967 troopers that were employed at the beginning of FY09.

The salary for one trooper is \$31,500 and contributions are \$13,230 which totals \$44,730. For 20 troopers, this would equal \$630,000 in salary and \$264,600 in contributions, for a total of \$894,600.

DPS would use currently available funds to provide the one-time expenses of purchasing

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	<p>equipment for the new officers. DPS would also use current vacant FTE's to fill the 20 additional troopers.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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METHOD OF CALCULATION	Amounts were determined by actual costs for salary and contributions.
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	The Highway Patrol is requesting a permanent General Funds increase of \$894,600 for this decision package. If funding is not provided for this request law enforcement activities to provide for a safer and secure state will be more difficult to achieve.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	This is our first priority in funding for the FY 2014-15 budget year. If funding is not available DPS would defer action on this request until the next budget cycle.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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INTENDED IMPACT	<p>The impact of approving this decision package would allow the Highway Patrol to return the number of enforcement troopers to a level to effectively enforce motor vehicle laws, improve highway safety, and lower response time.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The outcome of our request is to provide safer highways, have fewer fatalities, fewer collisions, a decrease in accident response time and more efficiency in the collection and dissemination of data. Use would be evaluated by analyzing collisions, enforcement and patrol activity data to determine the effectiveness of campaigns, grant-funded programs and enforcement activities. Command staff also uses this data to analyze individual troops' effectiveness. Highway Patrol uses computer-aided dispatch (CAD) to track patrol activity and ensure the efficient use of time. Strategic, short, and long-term planning are all used to ensure constant performance improvement.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	2134
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Highway Patrol Appropriation Requests for Vehicles
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Laws, Title 23, Chapter 6
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.
<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	Funds would be received by various vehicle vendors.
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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?

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RELATED REQUEST(S)	This request is for recurring funding for the Highway Patrol.
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	No.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	DPS does not have funding to replace vehicles to improve enforcement activities and trooper safety. In previous years, the purchase of vehicles has come from funds appropriated from the Capital Reserve fund and from agency cash reserves.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The mission of the South Carolina Department of Public Safety is to protect and serve the public with the highest standard of conduct and professionalism; to save lives through educating its citizens on highway safety and diligent enforcement of laws governing traffic, motor vehicles, and commercial carriers; and to ensure a safe, secure environment for the citizens of the state of South Carolina and its visitors. The funding to the Highway Patrol will allow DPS to continue to meet our mission, while the allocation of additional resources would be used to further enhance current efforts. These efforts include saving the lives of South Carolinians, reducing the financial cost through the decrease in collisions, and providing a more safe and secure state.</p> <p>Request for State Recurring Funds to purchase 77 law enforcement vehicles DPS is requesting funding to purchase 77 vehicles annually. DPS operates a fleet of approximately 1,100 assigned law enforcement vehicles. These vehicles are essential for DPS officers to be able to perform their duties. The cost to replace the 77 vehicles will be \$2,000,000.</p> <p>This request to purchase 77 vehicles will allow DPS to replace 7% of the agency's assigned law enforcement vehicles. The replacement of 77 vehicles will be a starting point for DPS to implement a proper fleet rotation plan that will help maximize both cost effectiveness and officer safety.</p> <p>DPS does not have a dedicated funding source to replace vehicles. In previous years, the purchase of vehicles has come from funds appropriated from the Capital Reserve fund and from Agency cash reserves.</p> <p>DPS has composed a rotation plan that would allow our agency to replace law enforcement vehicles on an annual basis. The rotation plan offers a variety of different</p>
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options, each allowing DPS to have an annual rotation plan that would help cut down on maintenance expenses; offer greater safety for our officers; and cut down on officer down-time, allowing them to focus on DPS's core mission.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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METHOD OF CALCULATION	<p>Vehicle costs were calculated at current contract prices.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The Highway Patrol is requesting a permanent General Funds increase of \$2,000,000 for this decision package. If funding is not provided for this request law enforcement activities to provide for a safer and secure state will be more difficult to achieve.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>This is our second priority in funding for the FY 2014-15 budget year. If funding is not available DPS would defer action on this request until the next budget cycle.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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INTENDED IMPACT	<p>The impact of approving this decision package would allow the Highway Patrol to effectively enforce motor vehicle laws, improve highway safety, and lower response time, provide troopers with new vehicles that offer better safety and save money by cutting down on maintenance.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The outcome of our request is to provide safer highways, have fewer fatalities, fewer collisions, a decrease in accident response time and more efficiency in the collection and dissemination of data. Use would be evaluated by analyzing collisions, enforcement and patrol activity data to determine the effectiveness of campaigns, grant-funded programs and enforcement activities. Command staff also uses this data to analyze individual troops' effectiveness. Highway Patrol uses computer-aided dispatch (CAD) to track patrol activity and ensure the efficient use of time. Strategic, short, and long-term planning are all used to ensure constant performance improvement.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	2137
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Highway Patrol Appropriation Requests for Mobile Data Equipment and Support
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Provide a brief, descriptive title for this request.

AMOUNT	\$654,200
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Laws, Title 23, Chapter 6
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.
<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	Funds would be received by individuals employed by the Department of Public Safety (DPS), Highway Patrol and various vendors.
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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?

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RELATED REQUEST(S)	This request is related to the non-recurring request 1780 for mobile management equipment for law enforcement.
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	No.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	DPS does not have a dedicated funding source to purchase software to improve enforcement activities.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The mission of the South Carolina Department of Public Safety is to protect and serve the public with the highest standard of conduct and professionalism; to save lives through educating its citizens on highway safety and diligent enforcement of laws governing traffic, motor vehicles, and commercial carriers; and to ensure a safe, secure environment for the citizens of the state of South Carolina and its visitors. The funding to the Highway Patrol will allow DPS to continue to meet our mission, while the allocation of additional resources would be used to further enhance current efforts. These efforts include saving the lives of South Carolinians, reducing the financial cost through the decrease in collisions, and providing a more safe and secure state.</p> <p>Request for funds for Mobile Data Costs</p> <p>DPS is requesting funding to provide officers with wireless in-car data access. Providing wireless access would allow each officer to spend more time on enforcement activities and collision reduction while spending less time on administrative tasks. DPS will use 2 vacant FTEs to support the implementation of this project as well as provide ongoing mobile computing support.</p> <p>By having officers equipped with wireless access in their vehicles, it would allow them:</p> <ul style="list-style-type: none"> ○ To receive information concerning records checks and dispatch information in real time. ○ To transmit collision reports and tickets electronically thereby eliminating paper transactions. ○ To reduce the time spent traveling to fixed locations to complete and deliver reports.
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Recurring Expenses

Annual Air Card Cost	\$428,400.00
Computer Aided Dispatch Annual Software Maintenance	\$105,288.00
2 FTE to Manage and Administer (Salary & Fringe)	<u>\$120,512.00</u>
Total Recurring Cost	\$654,200.00

The cost to provide DPS officers with Mobile Data would be \$654,200 in recurring costs and \$722,500 in one time startup cost reflected on Form C for decision package 1780. The total amount for this request in FY15 would be \$1,376,700.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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METHOD OF CALCULATION	<p>Amounts were determined by actual costs for salary and contributions. Mobile data costs were gathered from vendor quotes.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The Highway Patrol is requesting a permanent General Funds increase of \$654,200. If funding is not provided for this request law enforcement activities to provide for a safer and secure state will be more difficult to achieve.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>This is our third priority in funding for the FY 2014-15 budget year. If funding is not available DPS would defer action on this request until the next budget cycle.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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INTENDED IMPACT	<p>The impact of approving this decision package would allow the Highway Patrol to improve highway safety and lower response and officer down time, which will allow each officer to spend more time on enforcement activities and collision reduction while spending less time on administrative tasks.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The outcome of our request is to provide safer highways, have fewer fatalities, fewer collisions, a decrease in accident response time and more efficiency in the collection and dissemination of data. Use would be evaluated by analyzing collisions, enforcement and patrol activity data to determine the effectiveness of campaigns, grant-funded programs and enforcement activities. Command staff also uses this data to analyze individual troops' effectiveness. Highway Patrol uses computer-aided dispatch (CAD) to track patrol activity and ensure the efficient use of time. Strategic, short, and long-term planning are all used to ensure constant performance improvement.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	2140
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Highway Patrol Appropriation Requests for Trooper Reclassification
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Provide a brief, descriptive title for this request.

AMOUNT	\$866,600
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Laws, Title 23, Chapter 6
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.
<input checked="" type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	Funds would be received by individuals employed by the Department of Public Safety (DPS), Highway Patrol.
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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?

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RELATED REQUEST(S)	This request is for recurring funding requests for the Highway Patrol.
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	No.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	DPS does not have a dedicated funding source to provide eligible troopers with step increases.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The mission of the South Carolina Department of Public Safety is to protect and serve the public with the highest standard of conduct and professionalism; to save lives through educating its citizens on highway safety and diligent enforcement of laws governing traffic, motor vehicles, and commercial carriers; and to ensure a safe, secure environment for the citizens of the state of South Carolina and its visitors. The funding to the Highway Patrol will allow DPS to continue to meet our mission, while the allocation of additional resources would be used to further enhance current efforts. These efforts include saving the lives of South Carolinians, reducing the financial cost through the decrease in collisions, and providing a more safe and secure state.</p> <p>Request for estimated reclassification increase for existing troopers</p> <p>DPS is requesting \$866,600 of state recurring funds to cover the reclassification increase for existing troopers. This reclassification schedule was based on existing trooper positions projected to be reclassified next fiscal year. In FY 14, DPS anticipates hiring a minimum 100 new troopers. All of these new troopers' salaries in addition to many current troopers will be increasing in FY 15.</p> <ul style="list-style-type: none"> ○ The reclassification plan has been a part of the Patrol for at least 25 years. The Lance Corporal step was added in the mid-nineties. The DPS starting salaries are very low for law enforcement, and the gradual step encourages officers to remain with the agency while earning experience. ○ The projected number of officers to be reclassified in FY 15 is approximately 200 with an average increase of \$4,333 per officer.
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

METHOD OF CALCULATION	Amounts were determined by actual increase costs in salary and contributions.
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	The Highway Patrol is requesting a permanent General Funds increase of \$866,600 for this request. If funding is not provided for this request law enforcement activities to provide for a safer and secure state will be more difficult to achieve. Offering these increases allows DPS to retain qualified and experienced law enforcement officers.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	This is our fourth priority in funding for the FY 2014-15 budget year. If funding is not available DPS would use existing reserves to fund reclassification, jeopardizing funding for other imperative expenses.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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INTENDED IMPACT	<p>The impact of approving this decision package would allow the Highway Patrol to return the number of enforcement troopers to a level to effectively enforce motor vehicle laws and continue with the reclassification plan.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The outcome of our request is to provide safer highways, have fewer fatalities, fewer collisions, a decrease in accident response time and more efficiency in the collection and dissemination of data. Use would be evaluated by analyzing collisions, enforcement and patrol activity data to determine the effectiveness of campaigns, grant-funded programs and enforcement activities. Command staff also uses this data to analyze individual troops' effectiveness. Highway Patrol uses computer-aided dispatch (CAD) to track patrol activity and ensure the efficient use of time. Strategic, short, and long-term planning are all used to ensure constant performance improvement.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	536
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Administration Appropriation Request for new General Funds for Information Technology Security
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Provide a brief, descriptive title for this request.

AMOUNT	\$235,407
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Laws, Title 23, Chapter 6
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<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"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	Funds would be received by individuals employed by the Department of Public Safety and various vendors.
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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?

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RELATED REQUEST(S) This request is part of Decision Package 536 which includes recurring and non-recurring funding requests for Administrative Services.

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS No.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES The Department of Public Safety (DPS), Administrative Services does not have a funding source to sustain funding two information technology security positions and the necessary security enhancements to our network.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY

- **Information Technology Security**
 DPS is requesting funding to improve network security, secure data stored by the agency, and protect computer/network access. DPS operates a network of approximately 1,500 users who access sensitive information such as driving records, criminal records, and investigation reports. This network is essential for DPS officers and employees to be able to perform their duties

This request is to hire a Information Security Officer and a Network and User Account/Permissions Manager for the agency. The Information Security Officer will ensure that all information (both electronic and paper) that is generated, maintained and used by DPS is secured to the highest level possible. The Network and User Account/Permissions Manager will ensure that access to the department’s network by employees and others is centralized and secure against unauthorized users.

Recurring Expenses
 Cost to fund these two positions (including fringe):

Information Security Officer	\$112, 200
User Account/Permissions Manager	<u>\$ 48, 207</u>
Total Recurring Cost:	\$160, 407

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

Also to increase security, DPS need to purchase the following security enhancements to the network:

- **Unified Access Control Solution**
 This initiative will provide an additional layer of protection to the Agency’s network by implementing a solution that will control access to the SCDPS network with policies, including pre-admission endpoint security policy checks and post-admission controls over where users and devices can go on a network and what they can do. The cost is \$60,000.

- **Desktop Data Encryption**
 This initiative will further enhance the Agency’s data security position. Given the sensitivity of the data that the Agency handles, encrypting the data on the client computer provides a heightened level of protection from any potential exposure or compromise. The cost to encrypt sensitive data is \$15,000.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	697
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Request for reduction of Other funds budget authority
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Provide a brief, descriptive title for this request.

AMOUNT	\$(3,265,277)
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Laws, Title 23, Chapter 6
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> Loss of federal or other external financial support for existing program.
<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.	
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	Not applicable as the agency is requesting a reduction in budget authority.
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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?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

RELATED REQUEST(S) No.

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS None.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES Not applicable as the agency is requesting a reduction in budget authority.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY The Department of Public Safety (DPS) is requesting a decrease in Earmarked budget authority for various divisions within the agency. The \$3,000,000 decrease in Highway Patrol operating authority is from the usage of available revenue to purchase necessary equipment. The State Transport Police and Bureau of Protective Services are asking for smaller authority reductions due to realignment of expenditures and lower carry forward balances. State Transport Police is requesting \$150,000 decrease and Bureau of Protective Services is requesting \$115,277 decrease.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

METHOD OF CALCULATION	<p>Reductions were based on projections made from actual revenue and expenditures.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Earmarked funds are generated from a variety of sources, both internal and external to the agency and are variable from year to year.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>DPS is requesting a reduction in Earmarked funding due to the reallocation of expenses, decreases in projected carry forward balances, and the exhaustion of fund balances. This reduction request will not adversely affect agency sustainability.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

INTENDED IMPACT	There will be no negative outcomes associated with this request for reduction.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Not applicable as the agency is requesting a reduction in budget authority.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	690
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Request for reduction of Federal funds budget authority
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Provide a brief, descriptive title for this request.

AMOUNT	\$(9,057,840)
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Laws, Title 23, Chapter 6
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input checked="" type="checkbox"/> Loss of federal or other external financial support for existing program.
<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program.	
<input type="checkbox"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	Not applicable as the agency is requesting a reduction in budget authority.
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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?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

RELATED REQUEST(S)	No.
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	None.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	Not applicable as the agency is requesting a reduction in budget authority.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	<p>The Department of Public Safety (DPS) is requesting a decrease in Federal budget authority. The State Transport Police and the Office of Highway Safety and Justice Programs are both affected negatively by the cuts in Federal spending. Stimulus funds have been eliminated, one-time funds consumed, grant programs eliminated and with the impact of the Federal sequestration there is even less funding available to DPS. Revenue and expense projections are based off previous and current year awards.</p>
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

METHOD OF CALCULATION	<p>Reductions were based from the loss of stimulus funding and several one-time grants ending as well as from Federal grant award letters.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Federal funds are based on current remaining grant balances, future award amounts and are variable from year to year.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>DPS is requesting a reduction in Federal budget authority due to the ending of several one-time operating grants, loss of stimulus funding, and lowered Federal grant award amounts.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

INTENDED IMPACT	<p>Several State Transport Police grants were one-time funds used for operating and equipment and therefore will have less of a negative impact on agency operations. The loss of grants and reduction of funding for the Office of Highway Safety and Justice Programs will result in less funds to allocate to municipalities, counties and other state agencies.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Not applicable as the agency is requesting a reduction in budget authority.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

METHOD OF CALCULATION	Salary figures were based on nationwide estimates and comparisons. Contributions were calculated using the contribution rate table provided by the Budget and Control Board. The requested operating funds were derived from vendor quotes/estimates.
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	Administrative Services is requesting a permanent General Funds increase of \$235,407. If funding is not provided for this request then sensitive data collected by each division of DPS could be compromised.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	DPS would have to cut other vital areas of Administrative Services to hire for information security positions and acquire the necessary operating software to secure our data, or defer action until next fiscal year.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

INTENDED IMPACT	<p>The intended impact of this request is to ensure sensitive data is secure, to improve network security and protect computer/network access. The information security position will improve the agency by reviewing current processes, assessing the security risks, and refining the processes based on industry standards and best practices, increasing security training for employees, ensuring compliance with security and mandates and policies. While the network security position will improve security by formalizing and standardizing the approval process for all network and application access requests, establishing a periodic review process for employee access rights, and ensuring accounts are secured. The requested software and equipment will provide a layer of protection that the agency currently does not have. Data will be encrypted and mobile devices secured which will reduce the risk of data being compromised due to theft, loss, etc.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>In addition to safeguarding sensitive data, the requested information and network security positions would create a security training for employees, update and create policies and procedures and provide quality real time security assessments.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	1780
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Mobile Management Equipment for Law Enforcement
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Provide a brief, descriptive title for this request.

AMOUNT	\$722,500
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	II. A. 1. Highway Patrol
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>DPS is requesting funding to provide officers with wireless in-car data access. Providing wireless access would allow each officer to spend more time on enforcement activities and collision reduction while spending less time on administrative tasks. DPS will use 2 vacant FTEs to support the implementation of this project as well as provide ongoing mobile computing support.</p> <p>By having officers equipped with wireless access in their vehicles, it would allow them:</p> <ul style="list-style-type: none"> ○ To receive information concerning records checks and dispatch information in real time ○ To transmit collision reports and tickets electronically thereby eliminating paper transactions ○ To reduce the time spent traveling to fixed locations to complete and deliver reports <p>A breakdown of how the funds will be allocated for Mobile Data is as follows:</p> <table border="0"> <tr> <td colspan="2"><u>Non-Recurring Expenses</u></td> </tr> <tr> <td>Mobile Data Switch</td> <td align="right">\$ 12,500.00</td> </tr> <tr> <td>700 Mobile Client Terminals</td> <td align="right">\$315,000.00</td> </tr> <tr> <td>Microsoft Maps</td> <td align="right">\$122,500.00</td> </tr> <tr> <td>Records Management System</td> <td align="right">\$165,000.00</td> </tr> <tr> <td>Field Based Reporting</td> <td align="right">\$ 63,000.00</td> </tr> <tr> <td>Training and Installation</td> <td align="right">\$ 15,500.00</td> </tr> <tr> <td>Project Management</td> <td align="right">\$ 29,000.00</td> </tr> <tr> <td><hr/></td> <td></td> </tr> <tr> <td>Total Non-Recurring Costs</td> <td align="right">\$722,500.00</td> </tr> </table>	<u>Non-Recurring Expenses</u>		Mobile Data Switch	\$ 12,500.00	700 Mobile Client Terminals	\$315,000.00	Microsoft Maps	\$122,500.00	Records Management System	\$165,000.00	Field Based Reporting	\$ 63,000.00	Training and Installation	\$ 15,500.00	Project Management	\$ 29,000.00	<hr/>		Total Non-Recurring Costs	\$722,500.00
	<u>Non-Recurring Expenses</u>																				
Mobile Data Switch	\$ 12,500.00																				
700 Mobile Client Terminals	\$315,000.00																				
Microsoft Maps	\$122,500.00																				
Records Management System	\$165,000.00																				
Field Based Reporting	\$ 63,000.00																				
Training and Installation	\$ 15,500.00																				
Project Management	\$ 29,000.00																				
<hr/>																					
Total Non-Recurring Costs	\$722,500.00																				

Provide a summary of the project and explain why it is necessary.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

RELATED REQUEST(S) This request is part of Decision Package 686 which includes recurring and non-recurring funding requests for the Highway Patrol.

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS No.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES None.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY

The recurring costs of implementing this project are as follows:

Recurring Expenses	
Annual Air Card Cost	\$428,400.00
Computer Aided Dispatch Annual Software Maintenance	\$105,288.00
<u>2 FTE to Manage and Administer (Salary & Fringe)</u>	<u>\$120,512.00</u>
Total Recurring Cost	\$654,200.00

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?

OTHER APPROVALS An Information Technology Plan will be submitted to the Budget and Control Board, Division of State Information Technology for approval by October 31, 2013.

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

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	1783
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Data Security Solutions – Mobile Management Software
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Provide a brief, descriptive title for this request.

AMOUNT	\$84,500
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How much is requested for this project in FY 2014-15?

BUDGET PROGRAM	I. Administrative Services
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Identify the associated budget program(s) by name and budget section.

SUMMARY	<p>The Department of Public Safety (DPS) is requesting funding to purchase software to secure mobile devices. The agency uses mobile devices extensively and has security risks associated with mobile computing. The software will be used to manage these mobile data devices. The solution will support encryption, remote erase of Agency-managed applications, etc. on the devices. DPS will have the ability to distribute applications to the devices as well as the ability to patch and fix software that resides on personal devices. In addition, this software will provide a method for Android phones to integrate with the Agency e-mail system, i.e. through Exchange Active Sync. The software will provide reports on all devices that are attached to the Agency network.</p>
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Provide a summary of the project and explain why it is necessary.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

RELATED REQUEST(S) This request is part of Decision Package 536 which includes recurring and non-recurring funding requests for Administrative Services.

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS No.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES None.

What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY No funds have currently been invested in this project.

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?

OTHER APPROVALS An Information Technology Plan will be submitted to the Budget and Control Board, Division of State Information Technology for approval by October 31, 2013.

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

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

FORM D – PROVISO REVISION REQUEST

NUMBER	63.4 <i>Cite the proviso according to the State Budget Division’s renumbered list for FY 2014-15 (or mark “NEW”).</i>
TITLE	DPS: Sale of Real Property <i>Provide the title from the FY 2013-14 Appropriations Act or suggest a short title for any new request.</i>
BUDGET PROGRAM	II. A. 1. Highway Patrol <i>Identify the associated budget program(s) by name and budget section.</i>
DECISION PACKAGE	Not applicable <i>Is this request associated with a decision package you have submitted for FY 2014-15? If so, cite it here.</i>
REQUESTED ACTION	Amend <i>Choose from: Add, Delete, Amend, or Codify.</i>
OTHER AGENCIES AFFECTED	Budget and Control Board will have to approve the sale of any property owned by the Department of Public Safety (DPS). <i>Which other agencies would be affected by the recommended action? How?</i>
SUMMARY	The current proviso is specific to the sale of the Laurens Road property in Greenville and allows agencies with an interest in the property to receive, retain, expend, and carry forward funds.

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

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

EXPLANATION	<p>DPS is requesting to modify the current proviso to add a line that allows the agency to include any and all property owned and sell any property upon approval from the Budget and Control Board. Once sold, the agency will receive, retain, expend, and carry forward funds derived from the sale of the real property in which interest or title is held.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>There will be no fiscal impact unless the property is sold. Once sold the funds would remain within DPS to be used to defray the operating expenses and facility costs of the Highway Patrol in lieu of being returned to the General Fund.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	Department of Public Safety		
AGENCY CODE:	K05	SECTION:	63

63.4. (DPS: Sale of Real Property) At such time as any property owned by the agency is declared to be surplus and after receiving approval from the Budget and Control Board for the sale of the property, the Department of Public Safety is authorized to receive, retain, expend, and carry forward funds derived from the sale of the real property in which the agency holds an interest or title. The Department of Public Safety is directed to use these funds to defray the operating expenses and facility costs of the Highway Patrol. If any portion of the Laurens Road property in Greenville is declared to be surplus and sold by the agencies which occupy said portion, the Department of Public Safety, the Department of Transportation, and the Department of Motor Vehicles are authorized to receive, retain, expend, and carry forward funds derived from the sale of this real property in which each agency holds an interest or title.

**PROPOSED
PROVISO TEXT**

Paste FY 2013-14 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.