

AGENCY NAME:	South Carolina Department of Probation, Parole & Pardon Services		
AGENCY CODE:	N08	SECTION:	66



Fiscal Year 2018-19 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2018-19, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING
REQUESTS
(FORM B2)**

For FY 2018-19, 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.

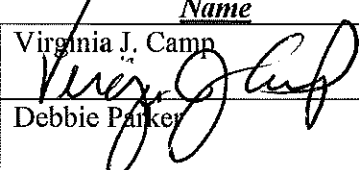
**CAPITAL
REQUESTS
(FORM C)**

For FY 2018-19, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting funding for Capital Projects.
<input checked="" type="checkbox"/>	Not requesting any changes.

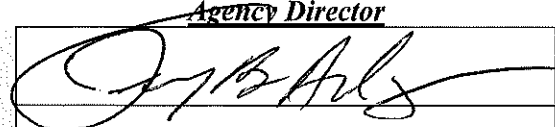
**PROVISOS
(FORM D)**

For FY 2018-19, 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.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Virginia J. Camp 	803-734-7135	Virginia.camp@ppp.sc.gov
SECONDARY CONTACT:	Debbie Parker	803-734-0048	Deborah.Parker@ppp.sc.gov

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<u>Agency Director</u> 	<u>Board or Commission Chair</u>
	Jerry B. Adger	Director

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code:
Agency Name:
Section:

N080
SC Department of Probation, Parole & Pardon Services

BUDGET REQUESTS			FUNDING				FTES					
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Agent Vehicle Support Plan (Phase II)	1,146,080				1,146,080					0.00
2	B1 - Recurring	Expansion of the Offender Supervision Specialist (OSS) Program	863,408				863,408	20.00				20.00
3	B1 - Recurring	DATA Migration Center to DTO	473,263				473,263					0.00
4	B1 - Recurring	Requesting 10 Other Fund FTEs for realignment of Victim's Services					0			10.00		10.00
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			2,482,751	0	0	0	2,482,751	20.00	0.00	10.00	0.00	30.00

AGENCY NAME:	South Carolina Department of Probation, Parole and Pardon Services		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13395
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Agent Vehicle Support Plan
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,146,080 Federal: Other: Total: \$1,146,080
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	None
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Please provide the total number of new positions needed for this request.

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

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

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ACCOUNTABILITY OF FUNDS	<p>Objective 1.3.3: Decrease the vehicle to Agent ratio from 1:3 in July 2015 by 1:1 per our existing strategic planning by July 2020.</p> <p>Funding of this request would allow us to meet this objective and carryout the agency's mission more effectively. To evaluate the use of these funds, the department would track the increased use of vehicles for Agent duties.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	South Carolina Department of Administration
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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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The Department is requesting 104 cars (Phase II) of the initial request of 208 cars during the previous budget year (FY 18 budget), through the Department of Administration (DOA) Master Lease Program. Under this program, SCDPPPS will lease an additional 104 vehicles at a recurring cost for approximately \$1.1 million per year. Under this plan, we will reach a 1:1 ratio by Fiscal Year 2019.

Currently, the Department has 373 Caseload Carrying Agent FTEs and the additional 104 vehicles will meet our goal of one (1) vehicle for every Agent. **For this fiscal year, the Department requests funds for 78 police sedans and 26 police SUVs.**

Data below represents Fiscal Year 2017. Vehicles are requested for the following reasons:

1. To address daily home visits (41,395/yr.), non-custody transports (430/yr.), in-state (447/yr.) and out-of-state extraditions (163/yr.), serving warrants and court appearances, physical responses to GPS alert responses (3,871/yr.) as deemed necessary to ensure public safety.
2. To enable quality response time to special and emergency deployments which required 19,243 hours in FY 17 and a total of 584 agents.
3. Increase productivity for daily operations.
4. Statistics show officer morale is considerable higher with assigned vehicles; thus, increasing employee retention rate.
5. Taking home cars accumulates fewer miles; thus, generating significant savings over time.

SCDPPPS is the only law enforcement agency that does not yet provide an officer to vehicle ratio of 1:1. As a pivotal part of improving offender supervision, additional vehicles would enable the department to improve response time, increase frequency of home visits and offer a more visible law enforcement presence in the community. All vehicles will be managed by the SC Department of Administration's Fleet Management Office.

**JUSTIFICATION
OF REQUEST**

Proposal 2:										
104 of 208 vehicles are purchased through the FY18 Master Lease.										
Vehicle Classes	Current Contract Model	Quantity	Current Straight Contract Price w/Tax	Total Purchase \$	Estimated Vehicle Monthly Base Rate (Includes: Admin fee, Full Coverage Insurance, Capital Recovery, and Estimated Weighted Loan Costs)	FY18 Projected Mileage Rate	Projected Annual Average Miles/Vehicle	Total Annual Base Expenditures	Total Annual Mileage Expenditures	Total Annual Lease Expenditures
Police Sedan - Full Size	Ford Interceptor Sedan	78	\$24,621.00	\$1,920,438.00	\$450.00	\$0.27	20000	\$421,200.00	\$421,200.00	\$842,400.00
Police Utility	Ford Interceptor Utility	26	\$27,143.00	\$705,718.00	\$480.00	\$0.20	20000	\$149,760.00	\$104,000.00	\$253,760.00
<i>TOTALS:</i>		<i>104</i>		<i>\$2,626,156.00</i>				<i>\$570,960.00</i>	<i>\$525,200.00</i>	<i>\$1,096,160.00</i>

Recurring Radio Cost			# of Vehicles	Annualized Cost
Vehicles	\$ 480.00		104	\$49,920.00
Grand Total				
				\$49,920.00

Proposal Year 2 - \$1,096,160.
Radio Annualized recurring cost - \$49,920.00

This is the Department’s 1st priority budget request for FY 19. If funding is not granted for this request, the Department will continue to carry out its mission using existing resources.

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

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 – Form #13396 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Expansion of the Offender Supervision Specialist (OSS) Program <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$863,408 Federal: Other: Total: \$863,408 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	20 FTEs <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience
	<input 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"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

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

ACCOUNTABILITY OF FUNDS	1.1.4 Develop county-specific caseload plans which consider size, offender population, office resources, and other strategies beginning January 2016 and implement by June 2017. This request enhances our initiative that establishes Offender Supervision Specialists to oversee the supervision of standard and low-risk offenders, while allowing certified Agents to focus more on the at-risk higher level offenders’ thereby protecting public safety. The use of these funds would be evaluated quarterly during budget projections.
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS	<p>SCDPPPS Employees: These funds would go toward employees' salaries and fringes hired for these positions.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>SCDPPPS requests 20 FTE positions in an effort to fully support the OSS House Bill 3742 signed into law July 18, 2017. The Offender Supervision Specialist (OSS) Pilot Program was expanded in Fiscal Year 2017 to improve Agent retention, reduce caseload size and enhance case management. OSS are non-law enforcement certified staff members who monitor standard/low level offenders (61% of the SCDPPPS offender population). As of July 2017, this project has reduced the average Agent caseload by an average of 47% in Charleston, Greenville, Richland and Spartanburg Counties. In addition, implementation of this new staff position has increased the average Agent retention rate by 7 % (from 83% in September 2015 to 90% as of July 2017). (2017 Strategic Plan Objective 3.1.6)</p> <p>There are 26 counties that currently (as of 7/31/17) do not have OSS positions. To determine the number of OSS positions that are needed, and in which counties to assign them, first SCDPPPS examined the current (8/24/17) number of offenders on standard supervision in the 26 counties that do not have OSS. There are 12 counties that have over 150 standard offenders- within the ideal OSS caseload goal of 200.</p> <p>In addition to carrying a caseload, OSS perform pre-parole and pardon investigations, both of which are time consuming. Thus, SCDPPPS then identified the counties with a standard offender population that would allow OSSs to carry a small caseload as well as perform investigations. 8 counties were identified that have at least 75 standard offenders that could be placed on an OSS caseload and had at least 15 investigations that were needed. This calculation showed that the department needs 20 additional OSS FTEs.</p> <p>If funds are not received, the department will continue to evaluate current staffing levels and add additional staff as future funds become available. Existing vacancies have been exhausted due to the agency's implementation of several initiatives, including the domestic violence, expansion of the Victim Services Program, and the addition of several other mission driven programs.</p> <p>During the past year, the Director reorganized the Agency for improved processes. He has overseen the realignment of the Departments regional configuration for Field Operations and the Office of Victims Services according to the state's judicial circuits. This realignment has provided greater efficiency and continuity of service. This division reorganization, accelerated staff growth and expansion of constituent services has resulted in the Agency's need to request \$863,408 in its Fiscal Year 18-19 budget for 20 additional OSS FTEs. These new FTEs will enable the department to continue to successfully provide rehabilitative services and protect public safety.</p>
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	Total Yearly Cost	
Salary	Fringe at 40%	Total Salary & Fringe
\$30,836	\$12,334	\$43,170
20	20	
\$616,720	\$246,688	\$863,408

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

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 – Form #13397
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Data Migration Center to DTO
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Provide a brief, descriptive title for this request.

AMOUNT	General: 473,263 Federal: Other: Total: 473,263
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	None
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Please provide the total number of new positions needed for this request.

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

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" 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 type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>This request was set forth by Executive order No. 2016-07, of the previous Governor, Nikki R. Haley. As set out in the statewide Strategic Information Technology plan, “Cabinet agencies shall use the shared services from the Division of Technology Operations (DTO) as those services become available and in a sequence to be determined by DTO.”</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS	South Carolina Department of Administration, Division of Technology Operations
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

The South Carolina Department of Administration has requested the development of an agency-specific data center migration plan. This plan will provide operational processes, procedures, and guidelines consistent with, and in support of, the State Data Center Consolidation initiative.

PPP's IT Shared Services monthly cost is \$75,709. The recurring annualized cost is \$908,508 for the new IT Shared Services server and storage hosting (see attached). However, the potential cost saving with the migration plan is \$435,245. **Therefore, the requested amount is \$473,263.**

Migration Project Cost Estimates

Category	One Time Cost	Monthly Cost	Pass-through Cost	Notes
Server				
Virtual Server	\$ -	Bundle Rate		
Server Management	\$ -	Bundle Rate		
subtotal	\$ -			
Storage				
SAN Storage	\$ -	Bundle Rate		
Data Protection	\$ -	Bundle Rate		
Anti-virus	\$ 47,500	Bundle Rate		
subtotal	\$ 47,500			
		\$ 63,778		Bundle Rate
Database				
SQL	\$ -	\$ -	\$ -	PPP Microsoft EA
Idera	\$ 1,990	\$ -	\$ 530	Annual maintenance pass-through \$265 each
subtotal	\$ 1,990		\$ 530	
Network				
NetroNet	\$ -	\$ 2,459		
Encryption - PPP	\$ 63,315	\$ 1,451		
Encryption - DTO	\$ 26,965	\$ 1,139		
subtotal	\$ 90,280	\$ 5,049		
Total PPP Shared Services	\$ 139,770	\$ 68,827		
Migration				
DTO	\$ 68,827			
Coeur	\$ 331,982			
Total Migration Fees	\$ 400,809			
Summary				
	One Time Cost	Monthly Cost	Pass-through Cost	
Subtotal Migration	\$ 540,578	\$ 68,827	\$ 530	
10% Contingency	\$ 54,058	\$ 6,883	\$ 53	
TOTAL PPP Migration	\$ 594,636	\$ 75,709	\$ 583	

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

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4 – Form #13398 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Requesting 10 Other FTEs for realignment & expansion of Victim Services <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: Federal: Other: Total: N/A <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	10 FTEs <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input type="checkbox"/> Exhaustion of fund balances previously used to support program
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

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

ACCOUNTABILITY OF FUNDS	<ul style="list-style-type: none"> • 1.2.4. Increase the number of service satisfaction surveys distributed to victims attending parole and pardon hearings from 10% in 2014 to 100% in 2016 to enhance quality service delivery. • 1.2.3. Expand remote video conference capabilities for all victims of crime by increasing the number of regional video conference sites from two in January 2016 to four by June 2018. • 2.4.4. Increase the number of automated victim services forms from 1 to 20 by January 2018.
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	<ul style="list-style-type: none"> The realignment will streamline victim services, increase outreach and improve practices. This request will be evaluated quarterly as projections are made.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	No Funds are being requested.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>SCDPPPS requests Other 10 FTEs to support the realignment of the Office of Victim Services. The office of Victim Services was realigned according to the state's Judicial Circuits. This realignment has provided greater efficiency and continuity of services. In addition, this has enabled Victim Advocates to increase community outreach and place greater focus on identifying victim needs. Victim Advocates are now trained ambassadors for the Department who advocate for their victims as the offender's case moves through the criminal justice system, and they educate the community by speaking at public events. SCDPPPS is not requesting any funds associated with these FTEs. These FTEs will be supported through Other Funds Revenue.</p>
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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	\$1,126,463 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	These are all operating expenditures <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM/ACTIVITY IMPACT	<p align="center">II. Program and Services</p> <p align="center">A. Offender Programs</p> <ol style="list-style-type: none"> 1. Offender Supervision 2. Sentencing Reform <p><i>What programs or activities are supported by the General Funds identified?</i></p>
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	<p>The loss of funds would be detrimental to the department’s ability to fully operation in the following ways.</p> <p>If General Fund Appropriations were reduced it would mean that enhancements and new software development of the OMS Suite of applications (OMS, GEAR, IID, PIC, VMX) would be cut in half. OMS is PPP’s core enterprise system of integrated applications that manage the functions of our key services. Reduction in this area would impact our ability to continually enhance our services and our ability to provide new innovative solutions to the citizens of SC. SCDPPPS would be force to seek funding from “other funding source” to support the recurring cost of this application.</p> <p>The Department would be hindered in its effort to support staff travel reimbursements, order supplies, and other necessary workshops & conferences needed for professional development in support of the Agency’s mission.</p> <ol style="list-style-type: none"> 1. Office & Other Supplies - \$236,000 2. Travel, Worships, & Conference - \$390,463 3. NWN for Custom Business Applications Development or Enhancements \$500,000 <p align="center">Total = \$1,126,463 (Recurring funds)</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.

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AGENCY COST SAVINGS PLANS	<p>The agency will look at other options for staff attending paid training such as: Pay training registration every other year Research free training opportunities Re-evaluate internal process of spending practices</p> <p>Total Projected Savings: \$50,000</p> <p>The savings will be repurpose to our IT department to help fund the Custom Business Applications Development or Enhancements.</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	Taxpayer Savings due to Sentencing Reform Implementation
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Sentencing Reform Implementation= Over \$30,452,647 saved to state taxpayers since 2010
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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 checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input type="checkbox"/> Other
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METHOD OF CALCULATION	<p>Sentencing Reform Savings Through rehabilitative efforts, SCDPPPS has sent 1,095 fewer offenders to prison, compared to 2010 numbers, saving taxpayers over \$30,452,647 as of October 2016. SCDPPPS utilizes a 2-page formula/model designed by the VERA Institute of Justice to calculate the cost avoidance to SC Department of Corrections and taxpayer savings each year due to the Department’s successful implementation of sentencing reform. The method of calculation is located on pages 22 and 23 of the 2016 SCDPPPS Report to the Sentencing Reform Oversight Committee: https://www.dppps.sc.gov/content/download/109254/2495311/file/SROC+Report+11.18.16+Final.pdf</p>
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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	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?

REDUCTION OF REGULATION	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?

SUMMARY

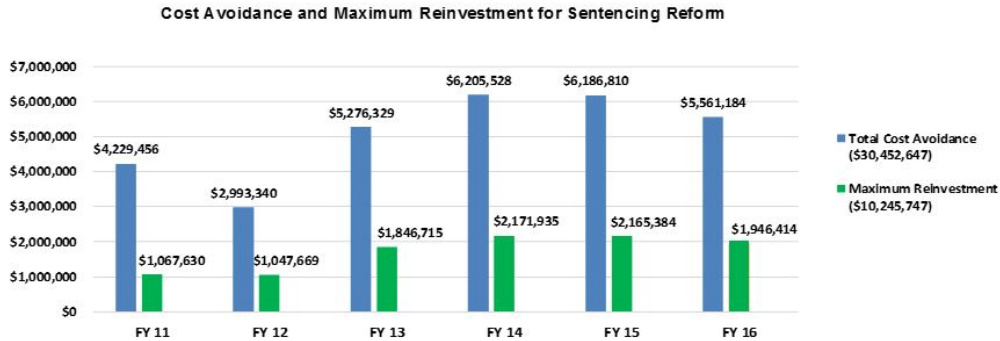
Through the use of evidence-based practices and revision of its rehabilitative efforts, SCDPPPS has sent 1,095 fewer offenders to prison, compared to 2010 numbers, saving taxpayers over \$30,452,647 as of October 2016.

From FY 2010 through FY 2016, PPP has experienced a 35% reduction in violation of compliance revocations (probation rules), and there has been a 33% reduction in new offense revocations over that same time period. SCDPPPS is also a national leader in case closures; the department has a 77% successful probation closure rate (offender completion of supervision without being revoked to prison or jail) - compared to the national average of 64%. And PPP has an 81% successful closure rate among parolees- compared to the national average of 62%.

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. Employed in the community, offenders are also enabled to provide for their families, with a major total impact on child support payments.

Several local studies have shown that the department’s sentencing reform efforts continue to have a multi-million dollar effect on the state’s economy. In particular, local spending by the 1,095 employed offenders diverted from prison through PPP intervention has had a multi-million dollar impact on the state’s economy. It’s also notable that sentencing reform often creates new jobs; offenders who reenter the workforce typically work in occupations that often supplement the current work force- such as landscaper, cook, construction worker, mechanic, cashier, server, maintenance worker and cleaner.

SCDPPPS saves South Carolina taxpayers money when sentencing reform programs reduce the need for the expansion of government programs and increased taxes.



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