

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: D10 - Governor's Office - SLED

Functional Group: Law Enforcement
& Criminal Justice

28 Counter Terrorism

SC Code Section 23-3-15(A)(8) -The Counter Terrorism unit ensures coordination and management of SLED law enforcement and intelligence resources (JTTF, Seahawk, FWMDRT, Fusion, and the State WMD team) to avoid duplication of effort and to assess needs and provide appropriate resource allocation. This unit also includes: coordination of the overall security and personal protection for at-risk officials; and coordination of emergency planning and preparedness functions with appropriate federal, state and local agencies during local, state, and federal high risk events or emergency situations.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,909,191	\$1,007,939	\$598,674	\$0	\$0	\$0	\$302,578	18.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient, and quality coordination and management of state counter terrorism resources; provide manpower and technical assistance to local, state and federal agencies during natural disasters, emergency situations and high risk events.

Outcome Measures:

Approximately 350 agents have completed Incident Command System (ICS) training 100 and 200. Additional ICS training is scheduled and the agency will soon be in full compliance with Homeland Security Presidential Directive 8 (HSPD-8). The agency's WMD team continues to train on a monthly basis. A total of 30 Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) related exercises were conducted with external partners. SLED continues to provide technical assistance to local first responders through the Homeland Security Grants program to purchase Personal Protection Ensembles for law enforcement, emergency medical technicians, and coroners statewide. Security operations reviews were conducted at nuclear plants, railroads, airports, and sea ports. This unit serves as technical staff to the Statewide and Regional Counter Terrorism Coordinating Councils (monitoring over 50 meetings and over 50 speaking engagements annually). During FY04-05, this unit planned and coordinated resources for 87 special events requiring substantial numbers of manpower assets, and technical support.

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29 Missing Persons

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SC Code Section 23-3-200 - Operates Missing Person Information Center to provide missing persons information for dissemination; and provides statewide AMBER Alert triggering mechanism.

Statewide Result Area: Improve the safety of people and property

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$137,949	\$106,099	\$0	\$0	\$0	\$0	\$31,850	2.00

Expected Results:

Improve the safety of people and property. Provide and distribute timely and accurate information regarding missing persons to local, state and federal law enforcement agencies; transportation agencies; broadcasters; the emergency alert system; etc. in an effort to recover missing and abducted children and vulnerable adults.

Outcome Measures:

Maintain a Missing and Exploited Children's program to support the National program. Trigger the statewide AMBER Alert System when a case meets the established criteria and is specifically requested by a Chief, Sheriff or another state. During FY04-05, five (5) such alerts were triggered (two were South Carolina cases, and the other three were requested by Mesquite, TX, North Carolina, and Georgia).

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30 Investigative Services

SC Code Section 23-3-15(A)(1) - Investigative units at SLED provide extensive investigative and technical assistance, upon request, to local, state and federal agencies. The Investigative Services Unit at SLED assists local, state and federal entities and conducts approximately 3,800 criminal investigations per year. Services include: field investigations of major felony crimes, special event assistance, and sequestered jury security details.

Statewide Result Area: Improve the safety of people and property

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,378,715	\$5,941,533	\$28,566	\$0	\$0	\$625,000	\$1,783,616	110.00

Expected Results:

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Improve the safety of people and property. Provide timely, efficient and quality manpower and technical assistance for local, state, and federal law enforcement, prosecutorial and judicial entities.

Outcome Measures:

SLED Investigative Services responded to approximately 3,800 requests for criminal investigations statewide. Investigative Services assisted in 87 special events requiring substantial numbers of manpower assets and technical support using communications and aviation resources.

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31 Arson/Bomb

SC Code Section 23-3-15(A)(1) - This unit is responsible for assisting local law enforcement and fire services with the investigation of suspicious fires, explosives and related incidents. This unit maintains technical equipment and specialized K-9's to detect accelerants and explosives. Provides bomb and explosive disposal services.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,974,364	\$1,326,235	\$0	\$0	\$0	\$250,000	\$398,129	25.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical assistance for local, state, and federal law enforcement, prosecutorial and judicial entities.

Outcome Measures:

The Arson unit investigated approximately \$2.8 million in property losses last year. This unit strives to continue to exceed the national average for arson cases cleared by arrest. During 2004, this unit conducted a total of 582 arson/bomb investigations, of which over 30% were cleared by arrests; this is almost double the national average of 16%. The Bomb unit is now regionalized throughout the state and continues to rapidly respond to requests (24/7) to defuse explosive devices.

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32 State Grand Jury/Insurance Fraud

SC Code Sections 23-3-15(A)(1); 14-7-1610; 14-7-1780 - This unit provides multi-jurisdictional investigations into narcotics and dangerous drug violations; investigates public corruption, securities fraud, pornography and computer crimes; and, conducts insurance fraud investigations.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$551,796	\$424,395	\$0	\$0	\$0	\$0	\$127,401	8.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical assistance to the Attorney General's Office in resolution of insurance fraud and other criminal cases.

Outcome Measures:

This unit opened or investigated over 700 State Grand Jury or insurance fraud investigations; 59 convictions and 38 civil remedies resulted from the Insurance Fraud unit's investigations (ranking 2nd nationally in convictions). These investigations resulted in over \$175,000 in civil fines and restitution.

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33 Tactical Services

SC Code Section 23-3-15(A)(5) - The tactical services units consists of Aviation, Bloodhound Tracking and SWAT services. These units provide state helicopter law enforcement operations to include search and rescue and tactical support; provide aerial assistance during natural disasters; offer tracking assistance in search of criminal suspects and lost or missing persons; and, provide specialized assistance in dealing with armed fugitives and suspects.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$969,644	\$742,692	\$0	\$0	\$0	\$4,000	\$222,952	14.00

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Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical assistance for local, state, and federal law enforcement, prosecutorial and judicial entities.

Outcome Measures:

The goal of the Tactical Services units is to resolve critical situations and includes the following functions: perform rescue and recovery operations; track and arrest armed and dangerous fugitives; recover missing persons; and provide aerial support in support of these and other emergency or critical events. In 2004, the Tracking Team responded to 89 calls and 28 persons were apprehended. The Fugitive Task Force opened 188 cases and arrested 157 fugitives. The SWAT Team responded to 24 calls and the Aviation unit made 327 flights.

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34 Special Operations

SC Code Sections 23-3-15(A)(1)(6) - This unit consists of several services to include Behavioral Science assistance, Fugitive Operations (Operation Intercept), Forensic Art, Case Files, and Polygraph. This unit provides psychological profiling, prepares court exhibits, computer aging, skull reconstruction and composite sketches; provides polygraph examinations for criminal matters statewide; and assists local, state, and federal authorities with the apprehension of fugitives.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,774,225	\$1,219,606	\$13,500	\$0	\$0	\$175,000	\$366,119	21.99

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical assistance for local, state, and federal law enforcement, prosecutorial and judicial entities.

Outcome Measures:

The Support Services unit conducted 856 polygraph tests in 2004; approximately 78 requests for psychological profiling were received (of which approximately 43 were threat assessments). The Fugitive unit investigated 188 fugitive cases which resulted in the arrest of 157 fugitives. The Forensic Art unit prepared 118 composite sketches, 4 facial reconstructions, and generated 19 graphics for criminal prosecution/courtroom presentation purposes.

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35 Forensic Laboratory - DNA/Serology

SC Code Sections 23-3-15(A)(2); 23-3-610 - The DNA/Serology laboratory performs serological and DNA analysis of biological evidence, and maintains the Combined DNA Indexing System Database (CODIS). In addition to ASCLD/LAB accreditation the DNA/Serology laboratory continues to maintain compliance with FBI-directed DNA Advisory Board (DNAB) guidelines. The DNA/Serology laboratory provides services to the South Carolina criminal justice system with expert examination of evidence in criminal cases and expert testimony delivery in court proceedings. The purpose of the DNA/Serology laboratory is to manage, coordinate and provide DNA/Serology services through a partnership with local, state, and federal criminal justice agencies to improve law enforcement's capacity to assist in the detection, capture, and prosecution of criminal suspects, and ultimately, to assist crime prevention efforts.

Statewide Result Area: Improve the safety of people and property

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,247,399	\$1,909,778	\$1,514,316	\$0	\$0	\$250,000	\$573,305	36.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical forensic assistance and expert witness testimony for local, state, and federal law enforcement and prosecutorial entities.

Outcome Measures:

During FY04-05, SLED DNA/Serology laboratory personnel: received 2,024 cases, and completed 840; received 14,337 service requests, and completed 8,230; provided 34 expert witness courtroom testimonies; attended 46 training events; processed and added DNA offender samples to bring the CODIS database to a current total of approximately 38,800 profiles; and, to date, utilized the DNA Offender Database to link 84 previously unrelated cases, and to provide identification of 188 suspects.

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36 Criminal Justice Information Services (CJIS)

SC Code Sections 23-3-15(A)(1)(4); 23-3-410; 23-3-1010(C) - Criminal Justice Information Services include Central Records management, maintenance of the Crime Information Network, Uniform Crime Reporting, Computer Crimes, identification services, and data processing. The purpose of this program area is to provide criminal justice information needed to prevent crime, solve cases, recover property, and identify and apprehend criminals; and investigate high tech computer crimes including child pornography and conduct the retrieval and analysis of digital information. This component also provides screening to

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identify persons with criminal warrants, arrests, and convictions, and to provide crime statistics and analytical data to policy-makers and to the public.

Statewide Result Area: Improve the safety of people and property

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,345,178	\$7,479,965	\$5,369,768	\$0	\$0	\$250,000	\$2,245,445	141.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality operation of the statewide criminal justice information system in support of local, state, and federal law enforcement, prosecutorial and judicial entities.

Outcome Measures:

Customers of the Criminal Justice Information System (CJIS) are provided immediate access to criminal history information, warrant files, sex offender information, etc. through electronic information sharing. In FY04-05, CJIS had approximately 9,757 terminals accessing its information; approximately 500,000 daily electronic transactions were processed; 1,740 incident and arrest reports were processed daily; approximately 926 fingerprint cards were received for processing daily; and approximately 1,086 criminal history records were processed daily for custody, dispositions, expungements, deaths, consolidations, and deletes. Total electronic submission and distribution of information is a priority; electronic reporting increased from approximately 90% last year to approximately 95% this year. The number of agencies submitting fingerprints electronically increased during the past twelve months with the implementation of 24 livescans. Also during FY04-05, 780 new National Crime Information Center (NCIC) operators were certified by SLED personnel.

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37 Community Services

SC Code Sections 23-3-15(A)(1), 23-3-65 - Community Services units provide community relations development between law enforcement and the community. This unit houses the SCLEAP program which is responsible for responding to and providing counseling services to all requesting law enforcement agencies and departments in the state that have experienced deaths or other tragedies involving law enforcement officers or other employees. The Training Unit trains SLED personnel on various subject matters, provide training for various law enforcement qualifications and certifications.

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,648,465	\$1,114,037	\$0	\$0	\$0	\$200,000	\$334,428	21.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical assistance for local, state, and federal law enforcement.

Outcome Measures:

Ensure appropriate law enforcement and non-law enforcement training is provided for and received by agency personnel; maintain records of such training; conduct inspections as follow-up. During FY04-05, 201 community relations requests were assigned; 1,441 SCLEAP services were provided.

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38 Narcotics/ Alcohol Enforcement/ Gaming (VICE)

SC Code Sections 23-3-15(A)(3)(7); SC Code 23-3-15(C) - This unit is responsible for the enforcement of alcohol, narcotics, tobacco, and lottery laws. This unit also provides background investigations for alcohol licenses and provides technical assistance to law enforcement agencies.

Statewide Result Area: Improve the safety of people and property

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,476,812	\$2,281,124	\$10,907	\$0	\$0	\$500,000	\$684,781	42.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical assistance for local, state, and federal law enforcement and prosecutorial entities.

Outcome Measures:

During FY04-05, the VICE unit conducted over 7,000 alcohol location checks/inspections; made 355 narcotics arrests; made 1,370 alcohol related arrests; seized over 1,500 illegal gaming devices; and, investigated over 240 lottery related complaints which resulted in 16 arrests. Over \$20,166,000 in drugs were purchased/seized. The Technical Services Unit received approximately 997 requests for assistance.

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39 Vehicle Crimes

SC Code Sections 23-3-15(A)(1); 23-3-175 - This unit conducts investigations pertaining to vehicle thefts, fraudulent drivers licenses and counterfeit titles.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,491,542	\$954,889	\$0	\$0	\$0	\$250,000	\$286,653	18.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical assistance for local, state, and federal law enforcement and prosecutorial entities.

Outcome Measures:

During FY04-05, the Vehicle and License Crime unit conducted over 270 investigations; made approximately 178 arrests, and recovered approximately \$3.3 million in stolen property.

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40 Regulatory

SC Code Sections 23-3-10; 23-31-150; 23-31-215; 23-31-320; 40-18-30 - The Regulatory unit is responsible for the control and regulation of security and private detective licensing, licenses and regulates retail firearms dealers, issues concealed weapons permits, and state constable commissions. Regulatory components increase compliance with state statute and regulations by detective and security companies.

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,231,567	\$901,840	\$0	\$0	\$59,000	\$0	\$270,727	17.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality technical assistance to licensee and permit holders.

Outcome Measures:

The Regulatory unit licenses over 19,000 security guards, security companies, private detectives, private detective companies, and pistol dealers; and issues over 43,000 concealed weapons permits. During FY04-05, over 2,500 investigations were conducted; over 16,800 licenses were issued; and, over 9,800 concealed weapons permits (CWPs) were issued.

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41 Administration

SC Code Section 23-3-10 - The agency administration activity includes the Office of the Chief, public information, legal services, intergovernmental affairs, grants processing, policy development and review, financial services, facilities management, personnel services, communications, interagency billing, debt service and other related administrative services. The inspections unit conducts annual audits of evidentiary property and unannounced inspections of evidence storage areas; trains personnel on administrative procedures regarding OSHA/Safety, vehicle accidents, workers' compensation and evidence procedures.

Statewide Result Area: Improve the safety of people and property

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,353,923	\$1,803,680	\$8,788	\$0	\$0	\$0	\$541,455	34.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient, and quality administrative support to internal and external customers.

Outcome Measures:

SLED has consistently received positive approval ratings from its customers. Customer satisfaction surveys have been completed over the last decade whereby the agency's performance has been highly rated. The agency continues to receive good audit reports, positive compliance reviews, and has been nationally accredited and reaccredited through two separate organizations: Commission on Accreditation for Law Enforcement Agencies (CALEA) and the American Society of Crime Laboratory Directors/Laboratory Accreditation Board

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(ASCLD/LAB). SLED was recently designated a Flagship Agency by CALEA. The agency has met all federally imposed timeframes for Homeland Security initiatives and funding priorities. SLED is administering approximately 95 million dollars in Homeland Security Grants to local and state entities to address counter terrorism needs, and has completed a new statewide homeland security assessment and strategy. SLED has received, and manages through Grants Administration personnel, approximately \$28 million in federal grant funds.

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42 Homeland Security Grants

SC Code Section 23-3-15 (A)(8) - South Carolina receives homeland security funding from the federal government (based on population). Grant funds are received each year and are allocated based on statewide, regional, and local needs established by those entities and within the requirements outlined in the federally required state strategies. Federal guidelines dictate that all funds be awarded, obligated and expended within very specific timeframes. States are required to distribute a minimum of 80 percent of their awarded funds to local government entities. To date, approximately 95 million dollars have been scheduled to pass through SLED to local and state entities. The State Counter Terrorism Coordinating Council is integrally involved in the process of allocation of these funds, which have been awarded pursuant to the State strategies; this process has been recognized by the Department of Homeland Security as a "Best Practice".

Statewide Result Area: Improve the safety of people and property

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$457,604	\$0	\$457,604	\$0	\$0	\$0	\$0	5.00

Expected Results:

Improve the safety of people and property. Ensure timely award and reimbursement of Homeland Security grant funds to local and state entities. Oversee implementation and funding of the State's 2003 Homeland Security Strategy and Assessment.

Outcome Measures:

Meet Department of Homeland Security requirements for disbursement of funds. SLED was recognized by the US Dept. of Homeland Security in its Report from the Task Force on State and Local Homeland Security Funding published June 2004 as one of five states nationally recognized for use of innovative and "best practices" regarding implementing homeland security measures.

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43 Forensic Laboratory - Drug Analysis

SC Code Section 23-3-15 (A)(2) - The Drug Analysis laboratory analyzes non-biological evidence for controlled substances. The Drug Analysis laboratory provides services to the South Carolina criminal justice system with expert examination of evidence in criminal cases and expert testimony delivery in court proceedings. The purpose of the Drug Analysis laboratory is to manage, coordinate and provide Drug Analysis services through a partnership with local, state, and federal criminal justice agencies to improve law enforcement's capacity to assist in the detection, capture, and prosecution of criminal suspects, and ultimately, to assist crime prevention efforts. The SLED laboratory has been continuously accredited through the American Society of Crime Laboratory Directors/ Laboratory Accreditation Board (ASCLD/LAB) since 1994.

Statewide Result Area: Improve the safety of people and property

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,110,376	\$530,494	\$420,631	\$0	\$0	\$0	\$159,251	10.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical forensic assistance and expert witness testimony for local, state, and federal law enforcement and prosecutorial entities.

Outcome Measures:

During FY04-05, SLED Drug Analysis laboratory personnel: received 6,121 cases, and completed 4,846; received 9,519 service requests, and completed 8,233; provided 37 expert witness courtroom testimonies; and attended 15 training events. Additionally, Drug Analysis laboratory personnel trained and certified 120 local law enforcement officers in marijuana analysis, and recertified 70 marijuana analysts.

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44 Forensic Laboratory - Evidence Control/ Processing

SC Code Section 23-3-15 (A)(2) - The Evidence Control and Processing unit receives and processes all evidence for the other laboratory sections. Evidence Control functions include evidence intake, assignment of case identification numbers, packaging, routing, destruction, and disposition; and maintenance of written and/or electronic evidence chain of custody disposition data. Evidence Processing functions include: initial processing for biological and trace evidence, performance of screening tests, report generation representing the results of evidence examination, and forwarding of this evidence to other departments for confirmatory testing. This unit provides services to the South Carolina criminal justice system with expert examination of evidence in criminal cases and expert testimony delivery in court proceedings. The SLED laboratory is accredited through the

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American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).

Statewide Result Area: Improve the safety of people and property

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,221,414	\$583,543	\$462,694	\$0	\$0	\$0	\$175,177	11.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical forensic assistance and expert witness testimony for local, state, and federal law enforcement and prosecutorial entities.

Outcome Measures:

During FY04-05, SLED Evidence Control personnel: received, assigned evidence control identifiers to, and distributed 15,338 cases; Evidence Processing received 639 cases and completed 593; received 3,535 service requests, and completed 3,775; provided 7 expert witness courtroom testimonies; and attended 2 training events.

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45 Forensic Laboratory - Firearms/Tool Marks

SC Code Section 23-3-15 (A)(2) - The Firearms Laboratory performs examinations of firearms, tools, and related evidence, and maintains the Integrated Ballistic Identification System (IBIS). This unit provides services to the South Carolina criminal justice system with expert examination of evidence in criminal cases and expert testimony delivery in court proceedings. The purpose of the Firearms Laboratory is to manage, coordinate and provide firearms and toolmark examination services through a partnership with local, state, and federal criminal justice agencies to improve law enforcement's capacity to assist in the detection, capture, and prosecution of criminal suspects, and ultimately, to assist crime prevention efforts. The SLED laboratory has been continuously accredited through the American Society of Crime Laboratory Directors/ Laboratory Accreditation Board (ASCLD/LAB) since 1994.

Statewide Result Area: Improve the safety of people and property

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$888,300	\$424,395	\$336,504	\$0	\$0	\$0	\$127,401	8.00

Expected Results:

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Improve the safety of people and property. Provide timely, efficient and quality manpower and technical forensic assistance and expert witness testimony for local, state, and federal law enforcement and prosecutorial entities.

Outcome Measures:

During FY04-05, SLED Firearms laboratory personnel: received 762 cases, and completed 441; received 3,394 service requests, and completed 2,703; increased the IBIS database to over 3,462 items; provided 38 expert witness courtroom testimonies; and attended 19 training events.

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46 Forensic Laboratory - Implied Consent (breath alcohol testing systems)

SC Code Section 23-3-15 (A)(2) - The Implied Consent unit maintains breath alcohol testing devices and videotaping systems at certified breath testing sites throughout the state, as required by state law. SLED Forensic Services Laboratory units provide comprehensive laboratory services to the South Carolina criminal justice system with expert examination of evidence in criminal cases and expert testimony delivery in court proceedings. The purpose of the laboratory is to manage, coordinate and provide forensic services through a partnership with local, state, and federal criminal justice agencies to improve law enforcement's capacity to assist in the detection, capture, and prosecution of criminal suspects, and ultimately, to assist crime prevention efforts. The SLED laboratory has been continuously accredited through the American Society of Crime Laboratory Directors/ Laboratory Accreditation Board (ASCLD/LAB) since 1994.

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$666,225	\$318,296	\$252,378	\$0	\$0	\$0	\$95,551	6.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical forensic assistance and expert witness testimony for local, state, and federal law enforcement and prosecutorial entities.

Outcome Measures:

The Implied Consent Section maintains 161 breath alcohol testing devices (BAC Datamaster) and videotaping systems (VDS-2) at 122 certified breath testing sites throughout the state, as required by state law. In FY04-05, this section performed: 972 Datamaster maintenance visits; 50 remote Datamaster inspections; 763 on-site VDS-2 inspections; 20 Datamaster certifications; and 20 breath site VDS-2 certifications. Also during the last fiscal year: 13,942 implied consent breath alcohol tests were administered throughout the state using the equipment noted above. Most equipment servicing is provided at the field locations; however, the department does conduct some remote inspections via use of computer modem. This department handles all aspects of support for the BAC DataMasters, and is responsible for inspection and certification of the VDS-2s.

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47 Forensic Laboratory - Latent Prints/Crime Scene Processing

SC Code Section 23-3-15 (A)(2) - Latent Prints/Crime Scene Processing Laboratory personnel develop and identify latent fingerprints; process crime scenes (other departments assist when added manpower or specialized expertise is needed); and, contribute to the Automated Fingerprint Identification System (AFIS) database. This unit provides services to the South Carolina criminal justice system with expert examination of evidence in criminal cases and expert testimony delivery in court proceedings. The purpose of the Latent Prints/Crime Scene Processing Laboratory is to manage, coordinate and provide latent print and crime scene processing laboratory services through a partnership with local, state, and federal criminal justice agencies to improve law enforcement's capacity to assist in the detection, capture, and prosecution of criminal suspects, and ultimately, to assist crime prevention efforts. In FY04-05, this laboratory unit sought and achieved, for the first time, accreditation through (ASCLD/LAB).

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,998,677	\$954,889	\$757,135	\$0	\$0	\$0	\$286,653	18.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical forensic assistance and expert witness testimony for local, state, and federal law enforcement and prosecutorial entities.

Outcome Measures:

During FY04-05, SLED Latent Prints/Crime Scene Processing laboratory personnel: received 2,137 cases, and completed 1,852; received 12,264 service requests, and completed 12,321; responded to and processed 238 crime scenes statewide; provided 27 expert witness courtroom testimonies; and attended 29 training events.

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48 Forensic Laboratory - Questioned Documents/ Photography

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

SC Code Section 23-3-15 (A)(2) - Questioned Documents/Photography Laboratory personnel examine the authenticity of documents in question and provide photographic services. This section unit provides services to the South Carolina criminal justice system with expert examination of evidence in criminal cases and expert testimony delivery in court proceedings. The purpose of the Questioned Documents/Photography Laboratory is to manage, coordinate and provide questioned document and photography laboratory services through a partnership with local, state, and federal criminal justice agencies to improve law enforcement's capacity to assist in the detection, capture, and prosecution of criminal suspects, and ultimately, to assist crime prevention efforts. The SLED laboratory has been continuously accredited through the American Society of Crime Laboratory Directors/ Laboratory Accreditation Board (ASCLD/LAB) since 1994.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$555,188	\$265,247	\$210,315	\$0	\$0	\$0	\$79,626	5.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical forensic assistance and expert witness testimony for local, state, and federal law enforcement and prosecutorial entities.

Outcome Measures:

During FY04-05, SLED Questioned Documents/Photography laboratory personnel: received 5,142 cases, and completed 5,142; received 11,202 service requests, and completed 13,246; provided 5 expert witness courtroom testimonies; and attended 14 training events. Of the 5,142 cases received, 229 were Questioned Document cases, 1,782 were Photography line-up cases, and 3,131 were Photography forensic cases.

Agency: D10 - Governor's Office - SLED

Functional Group: Law Enforcement
& Criminal Justice

49 Forensic Laboratory - Toxicology

SC Code Section 23-3-15 (A)(2) - Toxicology Laboratory personnel analyze biological fluids and tissues for alcohol, drugs, and poisons. This unit provides services to the South Carolina criminal justice system with expert examination of evidence in criminal cases and expert testimony delivery in court proceedings. Three toxicologists also serve on the Forensic Weapons of Mass Destruction Response Team (FWMDRT). The purpose of the Toxicology Laboratory is to manage, coordinate and provide toxicology laboratory services through a partnership with local, state, and federal criminal justice agencies to improve law enforcement's capacity to assist in the detection, capture, and prosecution of criminal suspects, and ultimately, to assist crime prevention efforts. The SLED laboratory has been continuously accredited through the American Society of Crime Laboratory Directors/ Laboratory Accreditation Board (ASCLD/LAB) since 1994.

Statewide Result Area: Improve the safety of people and property

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,665,564	\$795,741	\$630,946	\$0	\$0	\$0	\$238,877	15.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical forensic assistance and expert witness testimony for local, state, and federal law enforcement and prosecutorial entities.

Outcome Measures:

During FY04-05, SLED Toxicology laboratory personnel: received 4,594 cases, and completed 3,515; received 11,991 service requests, and completed 10,823; provided 46 expert witness courtroom testimonies; and attended 18 training events. FWMDRT personnel responded to 4 scenes of possible WMD events, and analyzed materials from or consulted on over 20 possible WMD cases.

Agency: D10 - Governor's Office - SLED

Functional Group: Law Enforcement
& Criminal Justice

50 Forensic Laboratory - Trace Evidence/Arson Analysis

SC Code Section 23-3-15 (A)(2) - Trace Evidence/Arson Analysis Laboratory personnel analyze fibers, paints, gunpowder/gunshot residue, and explosives/explosive residue; and fire debris for the presence of petroleum accelerants. This unit provides services to the South Carolina criminal justice system with expert examination of evidence in criminal cases and expert testimony delivery in court proceedings. The purpose of the Trace Evidence/Arson Analysis Laboratory is to manage, coordinate and provide trace evidence and arson analysis laboratory services through a partnership with local, state, and federal criminal justice agencies to improve law enforcement's capacity to assist in the detection, capture, and prosecution of criminal suspects, and ultimately, to assist crime prevention efforts. The SLED laboratory has been continuously accredited through the American Society of Crime Laboratory Directors/ Laboratory Accreditation Board (ASCLD/LAB) since 1994.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,221,413	\$583,544	\$462,694	\$0	\$0	\$0	\$175,175	11.00

Expected Results:

Improve the safety of people and property. Provide timely, efficient and quality manpower and technical forensic assistance and expert witness testimony for local, state, and federal law enforcement and prosecutorial entities.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Outcome Measures:

During FY04-05, SLED Trace Evidence/Arson Analysis laboratory personnel: received 1,093 cases, and completed 1,000; received 2,994 service requests, and completed 2,763; provided 33 expert witness courtroom testimonies; and attended 7 training events.

Agency: D10 - Governor's Office - SLED

Functional Group: Law Enforcement
& Criminal Justice

1527 Pass Through Funds

H.3716 Proviso 73.18 (B)(42) - Pass Through Funds for a Marlboro County Sheriff's Office building as directed by Proviso 73.18 (B)(42)

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	0.00

Expected Results:

Efficient transfer of funds to the Marlboro County Sheriff's Office

Outcome Measures:

Efficient transfer of funds to the Marlboro County Sheriff's Office

EXPLANATION:

H.3716 Proviso 73.18 (B)(42) - Pass Through Funds for a Marlboro County Sheriff's Office building as directed by

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

AGENCY TOTALS

Governor's Office - SLED

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$55,525,531	\$31,669,961	\$11,535,420	\$9,507,150
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$309,000	\$2,504,000	596.99

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

53 Constituent Referral/Clearinghouse

As mandated by SC Law 16-3-1620, the Crime Victims' Ombudsman serves as a referral source for crime victims and the general constituency to the appropriate element of the criminal and juvenile justice systems or victim assistance programs, or both when services are requested by crime victims or are necessary as determined by the ombudsman. Referrals and resources are also made available to criminal justice providers as requested.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$19,658	\$0	\$3,158	\$0	\$0	\$0	\$16,500	0.25

Expected Results:

Crime victims are provided access information to applicable resources for their needs. Referral information is maintained on a statewide basis. Referrals are available by phone or in person, as requested by the constituent.

Outcome Measures:

A phone log is maintained on each incoming request for assistance/referral. The office received approximately 1800 calls per year and of those calls, 97% were responded to the same day by the Office of the Crime Victims' Ombudsman.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

54 Liaison Services

As mandated by SC Law 16-3-1620, the Crime Victims' Ombudsman may act as a liaison between elements of the criminal and juvenile justice systems, victim assistance programs, and victims when the need for liaison services is recognized by the ombudsman.

Statewide Result Area: Improve the safety of people and property

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$56,975	\$0	\$9,475	\$0	\$0	\$0	\$47,500	0.25

Expected Results:

Once a determination is made by the ombudsman that the facts of a case merit liaison service in lieu of a formal inquiry, the ombudsman may make immediate contact with the criminal justice agency identified by the victim as being a source of contention. This is especially critical in circumstances having an element of immediacy (e.g. a victim's safety). Liaison services facilitate communication between a crime victim and the agency in a non-adversarial climate. Most of these cases are resolved satisfactorily so that a formal complaint does not become necessary. The opportunity to handle a liaison case mitigates the need to escalate further involvement on the part of the ombudsman and potentially other agencies, both local and state.

Outcome Measures:

The utilization of liaison services has grown steadily over the past several years, culminating with nearly 500 constituents being served in a liaison capacity in the fiscal year (2004-2005). The successful intervention as a liaison has had a significant impact on the number of formal cases handled by the Crime Victims' Ombudsman. This assistance has resulted in arrests in some cases, crisis intervention in others, and even policy changes in criminal justice agencies.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

55 Formal Complaints

As mandated by SC Law 16-3-1630, the Crime Victims' Ombudsman reviews and attempts to resolve complaints against elements of the criminal and juvenile justice systems or victim assistance programs, or both made to the ombudsman by victims of criminal activity within the state's jurisdiction. Upon receipt of a written complaint that contains specific allegations and is signed by a victim of criminal activity within the state's jurisdiction, the ombudsman shall forward copies of the complaint to the person, program, and agency against whom it makes allegations, and conduct an inquiry into the allegations stated in the complaint. Following each inquiry, the ombudsman shall issue a report verbally or in writing to the complainant and the persons or agencies that are the object of the complaint and recommendations that in the ombudsman's opinion will assist all parties.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$108,852	\$0	\$17,639	\$0	\$0	\$0	\$91,213	0.25

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Expected Results:

Acting as a neutral third party, the ombudsman determines if indeed a problem does exist between a crime victim and the criminal justice agency, and if so what could be done to rectify the problem. In cases where an agency has committed no wrongdoing and/or has acted within the scope of authority for that agency, those findings are presented to the complainant as well as the agency. In instances where a case is founded in all or part, recommendations are made in an attempt to modify the circumstances so that the same problem does not occur in the future, and so that the current problem can be addressed for the benefit of the crime victim involved. Case management for formal complaints varies in complexity and may take anywhere from two weeks to more than a year to resolve. When the inquiry uncovers additional problems it may necessitate other agencies being contacted and more intensive response on the part of the ombudsman.

Outcome Measures:

In Fiscal Year 2004-2005, approximately fifty formal cases were handled along with other formal cases opened the previous year by the Crime Victims' Ombudsman. The resolutions in these cases have involved an array of actions, including disciplinary responses on the part of the agency against whom the complaint was filed, procedural changes as deemed necessary, and even agency-wide policy change when needed. Training is provided to many groups and organizations, including the Solicitor's Association, the South Carolina Department of Probation, Parole and Pardon Victim Services, Law Enforcement Victim Advocates, the Optimist Club, the Columbia Chapter of Parents of Murdered Children. Additionally, an upcoming training at the annual Solicitors' Victim Advocates Forum Conference is scheduled for September of 2005. Lastly, a conference organized and hosted by the Office of the Crime Victims' Ombudsman which examined best practices for compliance with the Victims' Bill of Rights was offered in Aiken, SC on April 29, 2005.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

56 Training

The Crime Victims' Ombudsman provides training to members of the criminal and juvenile justice systems as well as the general constituency of not only South Carolina but national and international participants. Trainings conducted by the Governor's Office of the Crime Victims' Ombudsman ensures that citizens are aware of the Crime Victims' Bill of Rights.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,329	\$0	\$1,579	\$0	\$0	\$0	\$7,750	0.25

Expected Results:

Professionals, crime victims, and interested persons are provided information on the Constitutional rights afforded

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

crime victims in South Carolina. Additionally, the role of the crime victims' ombudsman is outlined with explanation on how case resolution is achieved. These trainings represent a proactive effort to inform victims and interested parties of the Victims' Bill of Rights; and in the event of a problem having already arisen, information is given on the appropriate venue for filing a complaint.

Outcome Measures:

The Office of Crime Victims' Ombudsman (OCVO) conducts and has conducted trainings to members of the criminal and juvenile justice systems as well as the general constituency of not only South Carolina but national and international participants. These trainings represent a proactive effort to inform victims and interested parties of the Victims' Bill of Rights; and in the event of a problem having already arisen, information is given on the appropriate venue for filing a complaint. Such trainings were provided to the South Carolina Department of Probation, Parole and Pardon Services (SCDPPP)-Victim Service Coordinators, Law Enforcement Victim Advocates (LEVA) Association, and Solicitor Advocates with an estimated number of 50 participants for FY 04-05. The OCVO presented many other educational opportunities to about 50 participants for the FY 04-05. The OCVO presented many other educational opportunities to about 450 constituents across the state for FY 04-05. These presentations included speaking to the Girl Scout Council, the Solicitors' Association, Optimist Breakfast Club, Parents of Murdered Children, and the C.R. Neal Dream Center in reference to what the OCVO does to assist victims of crime. In FY 04-05, a regional training was provided by the OCVO to examine best practices for compliance with the Victims' Bill of Rights that was supported by Grant # 1W05037 awarded by the State Victims Assistance Program through the South Carolina Department of Public Safety, Office of Justice with an estimate of 50 participants in attendance.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

69 Victim Compensation Claims Processing

Pursuant to Section 16-3-1100, the State Office of Victim Assistance (SOVA) is created. SOVA's primary activity involves receiving and processing claims. This ensures that victims are compensated in an appropriate manner.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,961,574	\$98,244	\$4,717,558	\$0	\$0	\$0	\$9,145,772	27.00

Expected Results:

SOVA will determine the validity and then process each application in an efficient and timely manner to ensure that victims receive the necessary treatment they deserve.

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Outcome Measures:

The State Office of Victim Assistance received 7,492 claims in FY 2004-2005, up from 7,055 in the prior fiscal year. Out of the 7,492 claims received, 6,984 were deemed eligible and 508 ineligible. The increase in the number of claims received by victims throughout the state is an indication of the success of various trainings throughout South Carolina. By performing increased training's, more victims will be able to receive the services they deserve. All claims will have their eligibility determined within 2 weeks and will be processed within 90 days.

Agency: D17 - Governor's Office - OEPP**Functional Group:** Legislative,
Executive &
Administrative**70 Training to Victim Advocates**

Pursuant to Section 16-3-1400, SOVA offers a training team which provides training and technical assistance to service providers, victim advocates, healthcare professionals, solicitor's offices and law enforcement about the services and benefits offered by SOVA to crime victims and their families. South Carolina ranks near the top in most criminal activities and through increased trainings, SOVA provides more victim advocates and service providers the knowledge necessary to allow victims across the state the best services available. Through the trainings, victim advocates will have a better understanding of victim's rights and maintain a thorough understanding of the victim's compensation process.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$169,178	\$0	\$100,000	\$0	\$0	\$0	\$69,178	1.00

Expected Results:

SOVA will train and provide technical assistance to appropriate entities.

Outcome Measures:

In FY 2004-2005, the State Office of Victim Assistance held 82 trainings across South Carolina, which increased from 60 trainings held the prior fiscal year. In the 82 trainings held in FY 2004-2005, 2,401 persons received services while there were 2,457 trained in FY 2003-2004.

Agency: D17 - Governor's Office - OEPP**Functional Group:** Legislative,

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Executive &
Administrative

71 Pass Through Funds

Pursuant to Section 16-3-1410, SOVA will provide staff and financial support to state agencies through State Funds and/or the Compensation Fund. Trainings conducted by the Governor's Office of the Crime Victims' Ombudsman ensures that citizens are aware of the Crime Victims' Bill of Rights.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,517,477	\$223,009	\$0	\$0	\$0	\$0	\$1,294,468	0.00

Expected Results:

Governor's Office Crime Victims Ombudsman \$160,000, 16 Judicial Circuits \$650,000, Governor's Office GAL \$782,968, SCVAN \$41,892 and Solicitors (victim witness) \$181,117

Outcome Measures:

Funding for the OCVO is provided by pass through funds by the State Office of Victim Assistance. In FY 2004-2005, 90% of correspondence was responded to within a 48-hour time period 90% of the time. This increased 5% from 85% in FY 03-04. Also, in FY 04-05, 92% of all formal inquiries were conducted within 4 months, which increased 1% from FY 03-04.

AGENCY TOTALS

Governor's Office - OEPP

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$15,843,043	\$321,253	\$4,849,409	\$10,672,381
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$0	\$0	29.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

137 Prosecution/Insurance Section

Prosecution/Insurance Section prosecutes defendants accused of crimes that fall under the jurisdiction of the Attorney General's Office, as well as accepts cases in General Sessions Court from solicitors where there is a conflict of interest at the local level. The Prosecution/Insurance Section also contains three sub-sections created to fulfill very specific functions: the Violence Against Women Unit, the Youth Mentor Program, and the Office of Victim Services.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Prosecution /Insurance Section facilitates the resolution of cases in a timely fashion that are presented to the Attorney General's Office

Outcome Measures:

Protects the State's interests in Insurance Fraud cases and cases in conflict at the solicitor's office. The Prosecution/Insurance Section opened 436 cases in FY 05 and disposed of 415 cases.

EXPLANATION:

All duties of this section are now housed under the State Grand Jury Section. Each prosecutor participates in the

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

138 Gun Violence Grant

The purpose of this grant is to educate the public and to deter or prosecute crimes involving a firearm.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,000	\$20,000	\$80,000	\$0	\$0	\$0	\$0	2.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Expected Results:

A reduction in the gun violence in South Carolina.

Outcome Measures:

Assure that the criminal justice system is efficiently and effectively used to protect the public from gun violence by the prosecution crime in a timely manner. The Gun Violence Grant opened 28 cases in FY 05 and disposed of 41 cases.

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

140 Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)

Cap Litigation: The Section is divided into two subsections the Capital Litigation Sub-Section and the Post-Conviction Relief (PCR) Sub-Section.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,282,029	\$1,099,480	\$0	\$0	\$0	\$0	\$182,549	13.00

Expected Results:

This section assumes the burden of representing the state in murder cases, habeas corpus actions, direct appeals, and in Post-Conviction Relief cases.

Outcome Measures:

The capital litigation and post-conviction relief section protects and defends the integrity of the trial or guilty plea and sentence through representation of the state in circuit court actions and on appeal in our appellate courts and federal court involving state convictions. The Capital Litigation Sub-Section and PCR opened 2,163 cases in FY 05 and disposed of 2,290 cases.

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

142 The State Grand Jury

State Grand Jury (SGJ) is an independent body empowered to hear evidence and hand down indictments in seven special areas: (1) cases involving multi-jurisdictional drug trafficking, (2) obscenity and pornography, (3) the corruption of public officials, (4) the violation of election laws, (5) acts of terrorism, (6) computer crimes, insurance fraud, (7) security fraud, and (8) environmental crimes.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,416,878	\$1,682,502	\$0	\$0	\$0	\$0	\$734,376	42.00

Expected Results:

State Grand Jury is the investigative vehicle used in criminal matters to compel testimony, subpoena records, documents, and other evidence. These are powers the county grand juries do not possess. Protects the State's interests in cases of conflict at the solicitor's level

Outcome Measures:

The SGJ functions in secret like a federal grand jury: It meets on a regular basis, hears evidence, and either issues a "true bill" (an indictment) or a "no bill," depending on whether or not jury members believe the evidence is sufficient to justify a trial. The State Grand Jury Section opened 10 cases in FY 05 and disposed of 7 cases.

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

143 The Internet Crimes Against Children Section

Internet Crimes Against Children Unit operates primarily through funds provided by a federal grant from the Office of Juvenile Justice and Delinquency Prevention, a part of the U.S. Justice Department.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0	2.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

ICAC Unit has the ability to prosecute crimes against children where the Internet is involved. By statute, the focus of these offenses is in the area of obscenity and child pornography.

Outcome Measures:

Assure that the criminal justice system is efficiently and effectively used to protect children against Internet Crime. This requires the timely preparation and completion of trials and appeals; training system officers in effective and constitutionally protected procedures; and assuring that statutes address current needs.

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

146 Grievance Section

Grievance Section of the Civil Division investigates and prosecutes ethical misconduct complaints against lawyers and judges when authorized by the Commission on Lawyer Conduct and Commission on Judicial Conduct.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$340,021	\$291,605	\$0	\$0	\$0	\$0	\$48,416	5.00

Expected Results:

Grievance Section represents Disciplinary Counsel in various phases of disciplinary proceedings before the Commissions on Lawyer and Judicial Conduct and before the state Supreme Court. Matters assigned to the Section are investigated and prosecuted.

Outcome Measures:

Timely conclusion of matters in a manner satisfactory to Disciplinary Counsel, the Commissions, and the Supreme Court. The Grievance Section opened 248 cases in FY 05 and disposed of 119 cases.

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

147 Sexually Violent Predator Section

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Sexually Violent Predator Section of the Attorney General's Office represents the State in civil trials and presents the case for commitment.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$152,902	\$131,130	\$0	\$0	\$0	\$0	\$21,772	3.00

Expected Results:

The section represents the State in the review of persons confined under the Sexually Violent Predators Act.

Outcome Measures:

Seeks to protect the State from offenders of the Sexual Violent Predator Act. The Sexually Violent Predator Section opened 69 cases in FY 05 and disposed of 59 cases.

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

148 Securities Fraud Section

Securities Division oversees the registration and sale of securities in South Carolina. SC Code 35-1-20 (Uniform Securities Act)

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000	21.00

Expected Results:

Securities Division oversees the registration of all persons engaged in the sale of securities, investigates allegations of fraud or other violations of securities laws and takes appropriate enforcement action

Outcome Measures:

The Securities section registers all dealers doing business in the state and provides a fair and productive securities environment for dealers and investors; complying with state laws regarding the collection of fees for deposit to the General Fund. The Securities Fraud Section opened 33 cases in FY05 and closed 32 cases. The section also

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

processes over 105,000 security registrations in FY05 striving for prompt processing, no complaints, and a clean audit record.

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

149 THE ADMINISTRATIVE DIVISION

The Administrative Division provides support and planning services. The Division is divided into 6 Sections -- Executive Office, Human Resources, Support Services, Finance, and Information Technology, and Constituent Services.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,773,547	\$1,520,384	\$0	\$0	\$0	\$0	\$253,163	21.25

Expected Results:

The executive staff also reviews and approves executive branch agency requests to employ attorneys. Administrative staff provide the financial, information technology, human resources, and logistical support needed for a complex and diverse agency.

Outcome Measures:

Manages the needs of clients and the Office in a businesslike manner that is conducive to providing informed legal representation and responsive to daily changing needs. The Administration Division, consisting of Support Services, Finance, Information Technology, and Human Resources measures success by meeting all court deadlines, having no customer complaints, receiving satisfactory audits, and developing new technologies while maintaining current systems.

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

150 THE OPINIONS DIVISION

The Opinions Section provides statutorily required formal legal advice to the Governor, General Assembly, and State Officers. As a policy, local government officers are also provided advice on issues of statewide applicability.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$373,167	\$320,032	\$0	\$0	\$0	\$0	\$53,135	5.00

Expected Results:

One of the more important functions of the Attorney General's Office is providing legal advice to the Governor, members of the General Assembly and other public officials. Often this advice is given in the form of a written opinion.

Outcome Measures:

Unless there exists some overriding reason otherwise, all opinion requests will be responded to within 30 days of receipt by the Deputy Attorney General for Opinions. The Opinions Division averages 17.6 opinions a month or 213 per year.

AGENCY TOTALS

Attorney General

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$8,413,545	\$5,065,133	\$305,000	\$3,043,412
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$0	\$0	114.25

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: E21 - Prosecution Coordination Commission

Functional Group: Law Enforcement
& Criminal Justice

151 Office of Solicitor State Appropriations

Judicial Circuits State Support (per capita allocation at a rate of \$0.99); salary/fringe for 16 elected Judicial Circuit Solicitors; expense allowance; salary/fringe for 16 Administrative Assistants (1 per Solicitor); and Richland and Kershaw County Drug Court Programs, Victim and Witness Assistance Programs and the 1st Circuit Domestic Violence Unit

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,006,097	\$8,178,167	\$0	\$0	\$440,000	\$0	\$2,387,930	32.00

Expected Results:

These activities represent the total flow-thru recurring state dollars allocated to the Office of Solicitor. These activities include the per capita assistance to the Office of Solicitor at a rate of \$0.99, the salary/fringe benefits and expense allowances to the 16 constitutional officers, and 1 state funded administrative assistant to assist the Solicitor as well as state support for the Richland and Kershaw County Drug Court programs, Victim and Witness Assistance programs. The "Judicial Circuits State Support" program is the sole state aid to the sixteen Judicial Circuit Solicitors. These monies are used to fund the Office of the Solicitor in the forty-six counties. This program enables the sixteen Judicial Circuit Solicitors to hire assistant solicitors, investigators and support staff for the prosecution of criminal cases in both General Sessions and Family Court. The "Judicial Circuits State Support" is apportioned among the circuits on a per capita basis.

Outcome Measures:

The South Carolina Court Administration is the State's repository of criminal records for both General Sessions Court and Family Court. Court Administration's year-end reports best describe the activities of the Office of Solicitor as it relates to adult and juvenile prosecutions. In the area of adult criminal prosecution for the fiscal year 2003-2004, the Solicitors of this State disposed of 106,363 General Sessions criminal warrants. In the area of juvenile criminal prosecution for fiscal year 2003-2004, the Solicitors of this State disposed of 19,278 Family Court petitions. South Carolina Court Administration's goal of the disposition of criminal cases within 180 days from the date of arrest is a significant factor in all prosecutorial decisions. Currently, 70% of all Family Court petitions are being disposed of within 180 days or less and 56% of all General Sessions warrants are being disposed of within 180 days or less. ** Victim and Witness Assistance Programs within the Offices of the Solicitors assisted 72, 872 adult and juvenile victims during FY 2003/04. During fiscal FY 2003/04, adult criminal drug treatment courts were operational in 7 of 16 judicial circuits. During FY 2003/04 juvenile criminal drug treatment courts were operational in 9 of the 16 judicial circuits. During FY 2003/04, one abuse and neglect treatment court was operational.

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Agency: E21 - Prosecution Coordination Commission

Functional Group: Law Enforcement
& Criminal Justice

152 Administration

The South Carolina Commission on Prosecution Coordination was created by Sections 1-7-910 through 1-7-1000 to coordinate all activities involving the prosecution of criminal cases in the State. This function provides executive leadership, support, policy development and review, financial services, facilities management, personnel services, communications, training programs, legislative representation, inter-agency coordination and other related administrative services.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$362,878	\$362,878	\$0	\$0	\$0	\$0	\$0	3.00

Expected Results:

1. Coordinate all administrative functions of the offices of the Solicitors and any affiliate services operating in conjunction with the Solicitors' offices; 2. Submit the budgets of the Solicitors and their affiliate services to the General Assembly; 3. Encourage and develop legal education programs and training programs for Solicitors and their affiliate services, organize and provide seminars to help increase the effectiveness and efficiency of the prosecution of criminal cases in this State, and act as a clearinghouse and distribution source for publications involving Solicitors and their affiliate services and provide legal updates on matters of law affecting the prosecution of cases in this State; 4. Provide blank indictments for the Circuit Solicitors; and 5. Assist the Solicitors in maintaining a Pretrial Intervention Program in each Judicial Circuit.

Outcome Measures:

The primary clientele served by this agency are the sixteen (16) Judicial Circuit Solicitors, the deputy and assistant solicitors throughout the State, the Judicial Circuit Victim/Witness Assistance Advocates and their programs, the Pretrial Intervention Directors and their programs representing the forty-six (46) counties of this State, and those Solicitor-based Investigators. The number of General Sessions Court and Family Court cases handled by the sixteen (16) Judicial Circuit Solicitors has consistently increased over the past decade. However, there is annually an increasing backlog of cases to be addressed. This increasing backlog is attributable to many factors including mandatory minimum sentences, 2 strikes/3 strikes statutory provisions, the implementation of Constitutional guarantees for victims, as well as increasing scientific and technological advancements in criminology. Without proper recurring funding of the Offices of Solicitor and other criminal and juvenile justice agencies, the backlog will continue to increase and cases will become more stale as they await their dispositional dates.

Agency: E21 - Prosecution Coordination Commission

Functional Group: Law Enforcement
& Criminal Justice

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Appropriation Period: FY 2005-06

153 State Office of Pretrial Intervention

Within the Commission is the State Office of Pretrial Intervention whose responsibility is to assist the Solicitor in each judicial circuit in establishing and maintaining a pretrial intervention program. The State Pretrial Intervention Coordinator and such staff which are necessary to assist in the implementation of the provisions of SC Code Sections 17-22-10 through 17-22-170 are within this office.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$104,477	\$104,477	\$0	\$0	\$0	\$0	\$0	2.00

Expected Results:

To enter approximately 12,800 statewide applications per year and the associated accepted/rejected information on each participant; run generation reports weekly; and provide statistical information to the Office of Solicitor upon request.

Outcome Measures:

The State Office of Pretrial Intervention provides statewide training to all pretrial intervention personnel for compliance with the continuing educational requirements promulgated by the Commission. The State Office also provides new hire and software training so as to provide statewide uniformity free of charge. For calendar year 2002: Applications: 13,270* (application numbers and participation numbers will differ during a calendar year): Magistrate cases (3,893); Municipal cases (3,204); and, General Sessions Cases 6,173

Agency: E21 - Prosecution Coordination Commission

Functional Group: Law Enforcement
& Criminal Justice

154 Child Abuse Prosecution Unit:

Within the Commission is the Child Abuse Prosecution Unit composed of an experienced attorney who prosecutes cases statewide involving traumatized child victims in rural districts/regions where resources are limited. A Child Victim/Witness Assistance Advocate assists the Child Abuse Attorney Specialist by performing certain duties as mandated by statutory and constitutional requirements.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Agency Activity Inventory
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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$122,084	\$86,546	\$35,538	\$0	\$0	\$0	\$0	1.00

Expected Results:

While most of the cases are assigned for prosecution, there are those which involved only consultation and advise to the local jurisdictions. The Child Abuse Prosecution Unit also participates in parole hearings on behalf of the victims. Victim services are provided to child victims of physical abuse or sexual assault, adults survivors of sexual assault, and parents or guardians of abuse victims. The Child Abuse Prosecution Unit provides much needed standardized training for law enforcement, judges, prosecutors, victim advocates, health care providers and social service representatives. The Child Abuse Prosecution Unit publishes resource materials, manuals and provides updates on changes in the law.

Outcome Measures:

The Child Abuse Prosecution Unit travels throughout the state during the various terms of General Sessions and Family Court to assist the sixteen Judicial Circuit Solicitors' Offices with these specialized prosecutions. In addition to the training provided at the Annual Solicitors' Conference, the Unit sponsors several specialized courses throughout the year. While the Commission does not have a separate training budget, its policy is to provide training and publications to its attendees/recipients free of charge or registration. During calendar year 2004, cases assigned for prosecution (70); cases assigned for consultation (24); and, parole hearings (4). TOTAL: 98 cases. Victim assistance provided for child victims of physical abuse (111); adult survivors of sexual assault (9); and, parents of abuse victims (85). TOTAL: 205 victims

Agency: E21 - Prosecution Coordination Commission

Functional Group: Law Enforcement
& Criminal Justice

155 DUI Prosecution Unit

Within the Commission is the DUI Unit composed of a DUI Attorney Specialist and one (1) full-time Administrative Assistant. Currently, this program is being funded by the Department of Transportation, National Highway Traffic and Safety Administration through the SC Department of Public Safety. The goal of the grant is to establish a clearinghouse of DUI related information for prosecutors, law enforcement, judges, and other entities to enhance the effective prosecution of DUI cases.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$114,138	\$0	\$114,138	\$0	\$0	\$0	\$0	1.00

Expected Results:

The grant provides for training of prosecutors, law enforcement, and summary court judges; newsletter publications;

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and telephone assistance; legal updates; and public awareness campaigns.

Outcome Measures:

The grant provides for (4) 2-day DUI trainings for prosecutors, law enforcement and summary court judges; (2) 1-day trainings for SC Highway Patrol; (2) 1-day summary court judges training; 6 newsletters; video development and legal updates.

AGENCY TOTALS

Prosecution Coordination Commission

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$11,709,674	\$8,732,068	\$149,676	\$2,387,930
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$440,000	\$0	39.00

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Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

165 Armory Operations

The Agency operates and maintains 71 armories IAW National Guard Regulation (NGR) 5-1 and South Carolina Code of Laws 25-1-1640. Most are considered State property. National Guard Bureau (NGB) pays 75/25 of the construction costs and retains its interest for 25 years in exchange for the State agreeing to operate and maintain them. In recent years due to the lack of state funding around the nation, NGB has allowed Appendix 1 funds (see info in next item regarding cooperative agreements and appendices) to be used, if available, to pay some O&M costs on a varying match scale dependent upon the intended use or classification of the facility. The most often used classification/match is state-owned armories on state land and 50/50 match for utilities and repairs to major operating systems of the building. Included in this activity is the Agency's Building and Grounds (B&G) department. B&G performs or contracts for maintenance and repairs on these armories and provides grounds care for the headquarters facilities.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,607,260	\$1,387,060	\$300,000	\$0	\$0	\$0	\$920,200	7.55

Expected Results:

Due to lack of State funding for many years, the Agency realizes that it will have significant deferred maintenance. B&G maintains a work order database of the location and nature of the work requests. Depending on budgetary constraints and the urgency of the work order, B&G performs/contracts for maintenance or defers the request.

Outcome Measures:

Completed as many work order requests as funding allowed in accordance with the priorities established by management. Rented the armories to the public in accordance with AGR 37-4 as a community service function and to supplement the costs of O&M. Provided funding and equipment for grounds maintenance to be performed mainly by National Guard personnel.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

166 Army Support - Operations and Maintenance

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For both the Army and Air National Guard, the Adjutant General's Office enters into a five year Master Cooperative Agreement (MCA) with the National Guard Bureau. Each area of operation in the MCA is governed and budgeted as an appendix. The primary governing document is NGR 5-1. Appendix 1 provides professional technical and administrative support to operate, maintain, design and supervise construction of over 430 facilities and 22,000 acres of land for the SC Army National Guard statewide. This includes the National Guard Armories, the Army Aviation Flight Facility, the United States Property and Fiscal Office and five training centers, one of which contains ranges for weapons up to and including the M-1 Abrams tank.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,902,794	\$134,147	\$7,718,647	\$0	\$0	\$0	\$50,000	13.00

Expected Results:

Continue to operate and maintain the existing National Guard facilities to enhance the recruitment, training and operational readiness within the fiscal limitations of the State general fund's budget. Master planning for facilities and training site usage to ensure that requirements for the next generation of military and domestic security missions are met. The goal is to replace old armories outside the 30 year life-cycle through new construction and consolidation of units.

Outcome Measures:

Two armories have been constructed in Spartanburg and Beaufort. Six units have been closed, of which five were over 40 years old. Most of the remaining construction and renovation funds were used on federal facilities that did not require a State match. Provided energy management services to all SC Army Guard facilities to help control the utility costs (over \$1 million annually at just the State facilities).

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

167 Army Support - Environmental

Appendix 2 provides professional and administrative support to protect the environment, natural resources and personnel at over 420 facilities and 22,000 of training areas for the SC Army National Guard statewide. This includes a variety of programs from entomology to the preservation of Native American History.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,607,715	\$15,815	\$1,591,900	\$0	\$0	\$0	\$0	4.00

Expected Results:

Prevent damage to the natural resources, population and environment through proactive studies, monitoring, remediation and projects.

Outcome Measures:

Full compliance with environmental requirements. Proper disposal of hazardous wastes. Trained staff that are knowledgeable in environmental regulations and compliance.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

168 Army Support - Security

Security operations at the R. L. McCrady Training Center located on Fort Jackson are performed under Appendix 3 of the MCA.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$435,000	\$0	\$435,000	\$0	\$0	\$0	\$0	1.00

Expected Results:

Prevention of all unauthorized intrusion onto to the McCrady Training Center. This serves to eliminate the potential for damages to assets, facilities, equipment and personnel.

Outcome Measures:

Provide security and resource protection personnel for facilities and capital assets at the McCrady complex.

Agency: E24 - Adjutant General

Functional Group: Legislative,

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Executive &
Administrative

169 Army Support - Telecommunications

Appendix 5 provides professional, technical and administrative support to operate the National Guard's video, voice, and data communications network in South Carolina.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Primary mission is to provide continuous, secure and uninterrupted communications capabilities 24/7/365.

Outcome Measures:

Land lines to the 71 armories and all other facilities throughout the State, wireless services, intrusion detection systems maintained to provide continuous, secure, and uninterrupted communication capabilities 24/7/365.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

170 Army Support - Sustainable Range Program

Appendix 7 provides the funding, personnel and resources to operate, maintain and build live fire ranges, tank trails, maneuver areas and training areas on the 5 training centers in South Carolina. Sustainment of land requires routine monitoring of and protection of environmental assets during training.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$196,500	\$0	\$196,500	\$0	\$0	\$0	\$0	0.00

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Expected Results:

To provide the training land and rangers to meet the changing requirement of the National Guard in South Carolina. This group is tasked to prevent the losses of training land and programs from environmental destruction.

Outcome Measures:

Modernized ranges and training lands are proper and sufficient to support the Operation Tempo (OPTEMPO) of the SC Army National Guard. Training lands owned/licensed to SC Army National Guard are properly maintained and managed to insure good stewardship of this valuable resource.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

171 Army Support - Full-Time Dining Facility

Appendix 8 serves as the primary funding conduit for the Full Time Dining Facility located on the R. L. McCrady Training Center at Fort Jackson. This operation is the primary source of feeding SC Army National Guard troops training there. (Note: See Enterprise Operations activity further down in this report. Due to budgetary and GAAP accounting requirements, the federal funding on this line will be duplicated as a portion of the Enterprise Operations' Other Funds budget.)

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Continued operation of a quality and flexible dining facility increases the ability for National Guard personnel to train in South Carolina, helping to eliminate in country deployment of SC troops for training.

Outcome Measures:

SC Army National Guard troops in training or schools at McCrady are fed timely and properly. All documents are prepared and compliance is achieved to support the Appendix.

Agency: E24 - Adjutant General

Functional Group: Legislative,

Agency Activity Inventory
by Agency
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Executive &
Administrative

172 Army Support - Supplemental Transportation

To minimize the bus fleet required to move troops for training and mobilization, the Agency uses Appendix 19 and has an agreement with the SC Department of Education to rent school buses on an as-needed basis, subject to availability.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,000	\$0	\$8,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Improved access to transportation for moving troops at an economical cost.

Outcome Measures:

Troops have adequate transportation for its infrequent travel needs through cooperation of two state agencies.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

173 Army Support - Distance Learning

Using a combination of military and civilian facilities and staff, the Agency operates nine Distance Learning and Teleconferencing Centers that provide access to train and communicate in a real time classroom environment.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

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The primary goal is to assist National Guard members in obtaining required training while minimizing the cost and time for both the government and the members. Other governments, businesses, and the public are allowed access at a reasonable cost to help sustain the program.

Outcome Measures:

Increased availability of required training and communications programs closer to home and work.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

175 Air Support - Operations and Maintenance

For both the Army and Air National Guard, the Adjutant General's Office enters into a five year Master Cooperative Agreement (MCA) with the National Guard Bureau. Each area of operation in the MCA is governed and budgeted as an appendix. The primary governing document is NGR 5-1. Appendix 21 operates and maintains over 80 facilities and 12,000 acres for the SC Air National Guard at the McEntire Air Guard Station.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,912,908	\$259,508	\$1,550,400	\$100,000	\$0	\$0	\$3,000	13.00

Expected Results:

Generally, the National Guard Bureau requires runway areas to be maintained by the military arm of the SC Military Dept. (SCMD) but requires the remainder of the Air Station to be operated and maintained by the state arm of the SCMD.

Outcome Measures:

McEntire Air Station's facilities meet O& M standards established by Bureau to ensure readiness and safety. To ensure the O&M of facilities have a favorable impact to ensure the continued existence of McEntire in the face of base reductions and closures.

Agency: E24 - Adjutant General

Functional Group: Legislative,

Agency Activity Inventory
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Executive &
Administrative

176 Air Support - Environmental

Environmental concerns for the SC Air National Guard are addressed by Appendix 22 of the Master Cooperative Agreement (MCA).

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$62,867	\$13,233	\$49,634	\$0	\$0	\$0	\$0	1.00

Expected Results:

Prevent damages to the South Carolinas natural resources on the McEntire ANG Station, the surrounding area, its population and environment through proactive studies, monitoring, remediation and projects.

Outcome Measures:

Full compliance with environmental requirements. Proper disposal of hazardous wastes. Trained staff that are knowledgeable in environmental regulations and compliance.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

177 Air Support - Security

Security operations at the McEntire Air Station are performed under Appendix 23 of the MCA.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0	2.00

Expected Results:

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To prevent the access of unauthorized personnel onto to the McEntire ANG Station. This serves to eliminate the potential for damages to Federal assets, facilities, equipment and personnel.

Outcome Measures:

Provide security and resource protection personnel for F-16, Blackhawks, and Apache helicopters for SC Air and Army facilities at the 2200 acre complex at McEntire.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

178 Air Support - Firefighting

Through Appendix 24, NGB requires a firefighting operation at this stand-alone Air Station.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,071,000	\$0	\$1,071,000	\$0	\$0	\$0	\$0	13.00

Expected Results:

Trained and ready fire protection, emergency medical services, and aircraft crash/rescue for the SC Air National Guard.

Outcome Measures:

Fire protection, emergency medical services, and aircraft crash and rescue services provided 24/7 for personnel, facilities, and aircraft for both Army and Air National Guard located at McEntire Air National Guard Station.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

179 Air Support - Natural Resources

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Natural resources at the McEntire Air Station are addressed by Appendix 25 of the MCA.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$80,300	\$0	\$80,300	\$0	\$0	\$0	\$0	0.00

Expected Results:

Catalog, study, and protect the natural and cultural resources while enhancing the ability of the Air Guard to train for its military missions. This includes land and timber management and proper reforestation.

Outcome Measures:

Natural and cultural resources are protected.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

181 EMD - Homeland Security

Assists local and state emergency management in development, maintenance of plans, resources and trained personnel to deal with the consequence of terrorism/WMD incidents, to include State Strategy, Citizen Corps.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$377,350	\$97,894	\$279,456	\$0	\$0	\$0	\$0	4.75

Expected Results:

State and local government maintained interoperable plans, integration of the USDHS NIMS, formation of trained local first responder terrorist response teams (14), increased coordination of logistical deployment of rapid response state and federal assets, conduct of 13 readiness exercises.

Outcome Measures:

750 trained thru CERT program; volunteer involvement in other programs to assist citizens in need, interoperable

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plans developed (46), trained first responders. Performance of emergency management and first responders during readiness exercises (10) is evaluated IAW federal homeland security guidelines

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

182 EMD - Public Information

Provides critical information to help the public avoid injury, death, loss of property from all types of hazards. Coordinates state, local and federal information for public dissemination; performs key public information functions in emergency plans and exercises.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$220,472	\$73,105	\$84,653	\$0	\$0	\$0	\$62,714	2.50

Expected Results:

Citizens receive timely, accurate information on emergencies. A more informed public that is aware of preparedness, response and recovery measures. A trained local, state and volunteer staff and officials in the dissemination of public information during disasters and emergencies.

Outcome Measures:

Citizenry more knowledgeable about emergencies and disaster preparations, response, mitigation and recovery. Notable among educational materials is the State Hurricane Guide distributed to 580,000 businesses and households.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

183 EMD - Natural Hazards Preparedness

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by Agency
Appropriation Period: FY 2005-06

Responsible for development, coordination, and maintenance of SC Emergency Operations Plan, Hurricane Plan, Earthquake Plan and dam safety plan. Includes training of emergency planners and response personnel at state/local level, development/execution of emergency management exercises and the provision of technical assistance to all levels for plans development, training and exercises.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$567,765	\$268,920	\$298,845	\$0	\$0	\$0	\$0	8.00

Expected Results:

SC Emergency Operations Plan, Hurricane Plan, Earthquake Plan are revised in coordination with state agencies and local jurisdictions and published annually. Annual training assessment conducted and training scheduled accordingly, annual exercise developed/executed to validate plans.

Outcome Measures:

SC Emergency Operations Plan updated/published. Annual training assessment completed for training course development, annual exercise conducted. Eight other exercises developed, coordinated, conducted to include statewide exercise involving 200 personnel.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

184 EMD - Natural Hazards Response

Trains multi-agency response team for coordinated disaster response. During emergencies/disasters, coordinates requests for assistance. Maintains the SEOC in a high state of readiness. Serves as center for disaster information, assistance, coordination and action planning. State Warning Point serves as after-hours POC for DHEC Emergency Response and National Guard Duty Officer.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$496,630	\$204,581	\$204,581	\$0	\$0	\$0	\$87,468	8.50

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Expected Results:

Effective timely actions to respond to emergencies/disasters to save lives, reduce human suffering and reduce property loss. Ensures appropriate authorities are alerted to threats/incidents in timely, effective manner.

Outcome Measures:

Requests validated and tasked to appropriate agency; effective and timely actions in response to emergencies/disasters; 216 state emergency response team members trained. State Warning Point alerted appropriated agencies of 223 incidents during the past year.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

185 EMD - Hazardous Materials

Hazmat Program provides planning/coordination and federal grants management to first responders training and activities of Local Emergency Planning Committees.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$124,764	\$29,163	\$95,601	\$0	\$0	\$0	\$0	1.50

Expected Results:

Provision of link between citizens, industry and government in implementation of Planning and Community Right to Know Act. Local responders teams developed and trained in hazardous materials situations

Outcome Measures:

Local Emergency Planning Committees sustained with funding adequate to continue effective planning/training. First responders trained last year with 41 courses (848 students).

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

Agency Activity Inventory
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186 EMD - Fixed Nuclear Facility Operations

Responsible for off-site radiological emergency preparedness plans, training/response operations associated with five commercial nuclear plants, USDOE Savannah River Site. Coordinates plans, response, exercises, training with the SC risk and host counties, and local responders and hospitals.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$770,036	\$39,356	\$39,356	\$0	\$0	\$0	\$691,324	12.75

Expected Results:

Plans/procedures in place for the protection of the public in the event of an incident at a nuclear facility; trained first responders knowledgeable in radiological monitoring, sheltering procedures. An effective system for dissemination of public information in the event of an incident at a nuclear facility.

Outcome Measures:

Conduct of biennial full scale evaluations of the REP program associated with each facility; conduct of radiological monitoring and decon training for first responders/hospital personnel. In 04, state and local offsite response organizations successfully participated in four FEMA REP evaluations, three radiological emergency medical drills.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

187 EMD - Natural Hazards Recovery

Activities associated with the implementation of disaster assistance programs under the Robert T. Stafford Disaster Relief and Emergency Assistance Act. Provides assistance to state agencies, local governments, certain private non profit organizations in preparing for disaster recovery operations.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$138,326	\$69,163	\$69,163	\$0	\$0	\$0	\$0	3.50

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Expected Results:

Maximized services and benefits to disaster victims; improved capacity to transition from response to recovery activities. Maximized federal reimbursement for disaster costs.

Outcome Measures:

Updated State Recovery Plan with associated Memoranda of Understanding; conduct of at least 5 disaster-specific training events. Revised damaged assessment training program; a tested donated goods and volunteer services management system.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

188 EMD - Natural Hazards Mitigation

Encourages communities to enhance disaster resistance through the development of hazard mitigation plans, structural and non-structural projects and the development of public-private partnerships to strengthen community commitment to hazard mitigation. Administers a variety of financial and technical assistance programs, maintains the state Hazard Mitigation Plan.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$141,971	\$65,211	\$76,760	\$0	\$0	\$0	\$0	2.50

Expected Results:

Refinement of state/local hazard mitigation strategies and plans complying with revised federal planning criteria. Enhancement of statewide disaster resistance, enhancement of damage estimates through FEMA's HAZUS-MH software, enhancement of state databases for critical facilities.

Outcome Measures:

FEMA approval of state and local mitigation plans. Successful management of Pre-disaster Mitigation Grant program, adoption and use of FEMA's HAZUS-MH for damage estimation for various hazards.

Agency: E24 - Adjutant General

Functional Group: Legislative,

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Executive &
Administrative

189 EMD - Local Pass Through

Federal funds passed to counties to support local emergency management programs to include preparedness, response, mitigation, and recovery issues. Note: The 50% required match is provided by the pass through government and is not included in the Agency's budget.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,000,000	\$0	\$1,500,000	\$1,000,000	\$0	\$500,000	\$0	0.00

Expected Results:

An improved county emergency management capability.

Outcome Measures:

Local emergency managers and first responders that are able to effectively handle emergencies and disasters and safeguard the lives and property of local citizens.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

190 EMD - Operations Support

Designs, manages, maintains, repairs communications, information technology, and warning systems for local and state emergency management organizations. Commercial and state systems support interoperable and redundant voice and data communications for warning citizens and emergency response agencies, and for coordinating emergency response actions among local, state, federal, tribal, nonprofit, and private entities. Ensures routine maintenance, repair, daily caretaker services are continued to support the State Emergency Operations Center and supporting facilities.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$588,685	\$239,810	\$255,685	\$0	\$0	\$0	\$93,190	6.50

Expected Results:

An improved state capability for alert, notification, and response to emergencies and disasters, ensuring a coordinated effort in a dedicated facility.

Outcome Measures:

A State Emergency Operations Center that is capability of supporting state operations 95% of the time.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

191 State Guard

The State Guard is a non-armed militia established under South Carolina Code of Laws 25-3-10 which performs logistical support during State emergencies/disasters and various civic events. Note: This activity has an abnormally large portion of emp. cont. allocated due to the required "pay-as-you-go" workers comp policy for State Active Duty.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$393,634	\$193,634	\$0	\$0	\$200,000	\$0	\$0	2.50

Expected Results:

Well-trained and organized group of volunteers to perform services at request of Governor, Adjutant General and State Guard Commander. Volunteers should have diverse backgrounds and skill sets.

Outcome Measures:

State Guard strength of 1270 that is trained and ready to perform Operation Beach Master (collection, categorization and distribution of donated goods) and assist the Highway Patrol and the National Guard in lane reversals and traffic control. Also, a State Guard that is trained and ready to assist state and local officials at civic events with 65 formal partnerships established. The State Guard provided over 50,000 volunteer service hours (which easily equates to a \$1 million in-kind contribution) to the State's citizens. Also, the State Guard participated in over 84 funerals of veterans.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

192 Americorps

As a result of increased Homeland Security issues, the Agency added the 5th Brigade to the State Guard to address citizen support of three areas: emergency management, public health, and public safety. (Note: Only the stipend match of 15% is cash and budgeted in earmarked funds. The remainder will be in-kind and unbudgeted.)

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$328,355	\$0	\$297,476	\$0	\$0	\$0	\$30,879	0.19

Expected Results:

A database of citizens volunteers trained and ready to address the Homeland Security issues of public health, public safety, and emergency management.

Outcome Measures:

Enlist, train and use all the Corps members allowed by the grant. Recruit a volunteer Homeland Defense base that are recorded in a database that is searchable by skill sets. Run a childcare adult care facility inspection program to assess the ability of those facilities to respond to a natural disaster or similar emergency.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

193 Enterprise Operations

The Agency operates two enterprise operations: dining and billeting. It operates a dining facility at the National Guard's southeastern training site (at McCrady in southeast Richland County). Also, it has billeting (housing) operations at McCrady as well as at McEntire Air Guard Station and the Clarks Hill training site. (See previous related activity "Full-Time Dining Facility" under the Army Support activities for a note on the duplication of total budgeted funds.)

Statewide Result Area: Improve the safety of people and property

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,265,250	\$0	\$0	\$0	\$0	\$0	\$1,265,250	3.00

Expected Results:

Economical and responsive dining and billeting programs at the State's training sites. These enterprises must be self-sustaining on an individual basis. The food cost goal for dining is a maximum of 38% of total costs. The annual target for dining revenue is \$866,400 and is monitored monthly. The dining business is seasonal with spring and summer being the highest.

Outcome Measures:

Soldiers at training sites are fed and housed adequately to meet the schedules of the training courses. (Number served and timing of meals varies with each type of class offered.) The actual food costs in relation to total costs is 37%. Dining revenue is expected to exceed its target by approximately \$40,000 due to increased training and other special business.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

194 Funeral Caisson

The funeral caisson unit performs funerals for military personnel and law enforcement officers killed in the line of duty. It also provides military history for civic events. The personnel are volunteers. The funding provides mainly for the upkeep of the horses and the transportation needs of the personnel, equipment, and horses.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$99,000	\$99,000	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Personnel, equipment and horses are trained and ready for funeral services when requested for a qualifying service. Increased awareness and education of the role of the military in US and SC history.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Outcome Measures:

The unit participated in military funerals and Strom Thurmond's funeral. It also participated in educational and cultural events.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

195 Military Personnel Support

The Agency provides State medals and awards to military personnel for special service and accomplishments. This activity also includes records and State pension support.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$33,755	\$33,755	\$0	\$0	\$0	\$0	\$0	0.50

Expected Results:

Military personnel timely receive all medals and awards established by the State for recognition of their service and accomplishments.

Outcome Measures:

Over 3,000 awards and medals issued for service and accomplishments.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

196 Operations & Training

This function provides liaison between National Guard personnel, State Emergency Operations Center, and local officials for operations and training for emergency/disaster operations.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$32,301	\$32,301	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

The SC National Guard and the State Guard are trained and ready to respond for State Active Duty in the event of an emergency or natural disaster. All federal, state, and local personnel understand the role of the SC National Guard and State Guard when there is a State Active Duty (SAD) ordered by the Governor and/or the Adjutant General.

Outcome Measures:

State support for up to 2,000 soldiers (major event) in supplying logistical, medical and pay support. Timely submission of SAD payroll so our soldiers' families have income while their soldiers are away from their civilian jobs. Supply civilian emergency as well as routine medical care for injury/illnesses while on SAD.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

197 Burial Flags

The Agency is required by State Carolina Code of Laws 25-1-110 to provide the State flag for burials of active and retired National Guard personnel.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,254	\$3,254	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

When requested by the families of the deceased, the South Carolina state flag is presented at the funeral as a token of the State's gratitude for the service of the Guard member. (Note: The military provides the United States flag.)

Outcome Measures:

All requests for flag and burials of deceased members of the National Guard were fulfilled in a timely and honorary

Agency Activity Inventory
by Agency
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manner.

Agency: E24 - Adjutant General

Functional Group: Legislative,
Executive &
Administrative

199 Administration

The range of services/support include executive oversight and direction, policy development, strategic planning, budgeting, accounting, procurement, human resources management, information technology, records and asset management.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,677,638	\$1,652,638	\$0	\$0	\$0	\$0	\$25,000	33.26

Expected Results:

Clear strategic direction and documented objectives, goals, and key performance indicators. Accountability and efficient use of resources. A diversified workforce capable and willing to accomplish the Agency's mission and strategic objectives.

Outcome Measures:

Documents and reports (vouchers, receipts, personnel actions, budget requests, accountability reports, etc.) processed timely and accurately submitted to and received from the centralized State agencies. Strategic plans, policies, and procedures are documented and discussed with agency personnel. Virus protection and server maintenance are routinely performed and file backups are made and stored offsite IAW information technology plan.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

AGENCY TOTALS

Adjutant General

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$28,873,530	\$4,911,548	\$18,932,957	\$3,229,025
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$1,100,000	\$200,000	\$500,000	144.50

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

213 Enhanced 911

Enhanced 911 is responsible for providing support to the local jurisdictions, county and city, concerning E911. Responsibilities include assisting them with preparation of their wireline E911 plans and budgets; assisting jurisdictions with their planning for Commercial Mobile Radio Service E911 phase 2; assisting jurisdictions with the preparation of their applications for reimbursement for phase 2 costs from the statewide CMRS 911 fund code §23-47-10- 23-47-80; assisting CMRS providers with implementation of CMRS 911 phase 2; assisting CMRS providers with their applications for reimbursements for phase 2 costs from the statewide CMRS 911 fund code per §23-47-10.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$435,150	\$0	\$0	\$0	\$0	\$0	\$435,150	4.00

Expected Results:

1) The implementation and provision throughout the state of Automatic CMRS (i.e. mobile phone) 911 call routing and call back number identification (phase 1) 2) The implementation of Automatic Location Identification of CMRS 911 calls for almost all wireless 911 calls (phase 2); 3) The implementation of wireline E911 statewide.

Outcome Measures:

1) Provided approximately 95% of South Carolina citizens with call routing and call back for CMRS 911 calls for FY04-05, delay was caused by one vendor not being ready; will provide 99% of SC citizens with this service in FY 05-06; 2) Provided 50% of SC citizens with Automatic Location Identification of CMRS 911 calls for FY 04-05; will provide 75% of SC citizens with this service for FY 05-06 3) Implementation of wireline E911 has been completed in all but one county for FY04-05; final county is in the process of implementing wireline E911, it will take approximately 3 years to complete, sooner if more funds become available.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1538 Reimbursement for Graniteville Disaster Relief

Funds are appropriated as relief for the January 6, 2005 Norfolk Southern freight train derailment and chlorine spill in

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Graniteville.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$340,000	\$0	\$0	\$340,000	\$0	\$0	\$0	0.00

Expected Results:

New activity for FY 2005-2006. Result expected for FY 2005-2006 is transfer of all available funds.

Outcome Measures:

Because this is a new activity no outcomes are reportable for FY 2004-2005.

EXPLANATION:

New activity added by General Assembly beginning FY 2005-2006.

AGENCY TOTALS

Budget & Control Board

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$775,150	\$0	\$0	\$435,150
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$340,000	\$0	\$0	4.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: H67 - Educational Television Commission

Functional Group: Education

829 Education Services to City, County and State Government

ETV acquires, produces and broadcasts programming of interest to the citizens of the state. ETV also operates the South Carolina Channel, a channel of all local programming for and about South Carolinians. This full-time, all digital channel was the first of its kind in the United States. Chapter 7 of Title 59 of the SC Code of Laws established the ETV Commission.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,599,523	\$1,035,103	\$0	\$0	\$0	\$196,000	\$368,420	26.00

Expected Results:

As required by licenses granted by the Federal Communications Commission, ETV operates television broadcasting that serves the public interest, convenience and necessity. 24/7 broadcasting ensures ETV is on the air for state weather emergencies as the "media of record" for the State Emergency Preparedness Division. The new, digital television transmitters carry the existing ETV service, but add a high definition service from PBS, and a 24/7 local service of ETV, the South Carolina Channel (SCC). SCC carries daily coverage of the Governor's Office, House of Representatives and State Senate during the legislative session. In addition, it carries high school football and basketball championships live. Also, the South Carolina Channel, as each digital channel is signed on, provides in-depth coverage of each county of the state through the ETV Road Show.

Outcome Measures:

Four times each year, Nielsen surveys indicate viewing patterns by market of who is watching ETV, where and for how long. Four times each year, on air membership drives solicit contributions from viewers to the ETV Endowment. Contributions are also solicited from companies and non-profits. Both of these sources, along with an annual grant from the Corporation for Public Broadcasting (CPB), provide funds to support the production of local programming.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

AGENCY TOTALS

Educational Television Commission

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,599,523	\$1,035,103	\$0	\$368,420
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$0	\$196,000	26.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

963 Land & Waste Management - Radiological Waste Program

Issues permits, conducts inspections, and oversees the activities of the radiological waste program. State: Section 13-7-10 thru 13-7-100 (Atomic Energy and Radiation Control Act) Section 13-7-110 thru 13-7-200 (S.C. Radioactive Waste Transport and Disposal Act)

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$786,266	\$48,878	\$8,476	\$0	\$0	\$0	\$728,912	13.20

Expected Results:

Broad Goal: Protect, continually improve and restore the environment. Strategic Goal: Reduce the amount of waste generated.

Outcome Measures:

Ensure that radiation exposures to workers and members of the public from waste processing facilities and waste disposal facilities are maintained at levels that would not result in an unacceptable risk and are below regulatory levels. Perform routine compliance inspections of facilities in accordance with established state and federal schedules. Inspect 100 % of shipments of radioactive waste shipments received at commercial disposal facilities, foreign spent nuclear fuel shipments, and transuranic waste shipments from the Savannah River Site.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

AGENCY TOTALS

Department of Health & Environmental Control

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$786,266	\$48,878	\$8,476	\$728,912
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$0	\$0	13.20

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: J12 - Department of Mental Health

Functional Group: Health

1005 Inpatient Forensics

Inpatient treatment of the populations of individuals committed to the Department through the legal system (those that have been found Not Guilty by Reason of Insanity of a crime). Also carry out court-ordered evaluations of individuals accused of a crime for whom mental competence is an issue. Mandated by Sections 44-23-410 to -460 and Section 17-24-40.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$14,822,853	\$4,668,436	\$23,329	\$0	\$0	\$0	\$10,131,088	84.40

Expected Results:

*Increase the number of individuals who are in care (for evaluations) for less than 90 days *Decrease the number of individuals on the wait list for court-ordered evaluations *Provide a secure treatment setting for committed individuals

Outcome Measures:

The 30-day readmission rate to a state psychiatric hospital after discharge from forensic inpatient was 4% in FY2004, compared to 7% in FY2003. The 180-day readmission rate was 19%, compared to 17% in FY2003.

AGENCY TOTALS

Department of Mental Health

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$14,822,853	\$4,668,436	\$23,329	\$10,131,088
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$0	\$0	84.40

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1041 Core Administration and Office of Professional Resp

This function provides executive leadership, financial services, human resources, general council, policy development, information technology, facilities management and other administrative services. Internal administrative investigations of employee misconduct. The office conducts investigations for the Department of Public Safety. Section 23-6-10 thru 23-6-530.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,642,004	\$5,451,464	\$0	\$0	\$0	\$0	\$5,190,540	132.99

Expected Results:

Provides administrative services to all Divisions by: promoting leadership and guidance, utilizing technology to improve business processes, ensuring we have a knowledgeable workforce, managing facilities in the most effective and efficient way, and awarding all grants according to regulations. Maintain department integrity by addressing concerns of citizens; complaints on employees misconduct and protect employees from false allegations. Assist Director in determining proper disciplinary action when employees violate department policy.

Outcome Measures:

In FY 2005, Financial Services issued 1,979 regular purchase orders and 411 blanket purchase orders, processed 22,987 vouchers and 541 IDTs in the amount of \$25,310,036, 435 journal vouchers and 930 budget adjustments, to implement a budget totaling \$128,094,405 for six program areas within the agency. Payroll checks totaling \$55,155,927 for FY 2005 were processed bi-monthly for 1,660 full-time positions and temporary positions. During the year 976 invoices were issued. A total of 726 bank deposits were made in the amount of \$66,847,792. In FY 2004, OPR investigated 244 cases, of which 94 were citizen concerns.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1043 Office of Justice Programs

The Office of Justice Programs administers approximately 400 individual grant projects approved by the SC Public Safety Coordinating Council and on behalf of the Office of the Governor. These projects, which are largely federally funded through the U. S. Dept. of Justice fall into the categories of Criminal Justice Programs, Victims of Crime Programs, Juvenile Delinquency Prevention Programs and Statistical Analysis services. Section 23-6-10 thru 23-6-530; Section 24-3-40.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$23,323,545	\$252,085	\$22,246,460	\$0	\$0	\$0	\$825,000	24.58

Expected Results:

Grant programs administered by OJP seek to improve both the process and delivery of justice to citizens of South Carolina. Criminal justice programs reduce and prevent crime through state and local law enforcement programs. Victims of crime grant programs typically address the trauma and needs of victims of violent crime. Juvenile delinquency programs either prevent the onset of delinquency or curtail further involvement of children with the juvenile justice system.

Outcome Measures:

This office administers federal grant funds, primarily derived from the U.S. Department of Justice, in the areas of Juvenile Justice, Justice Assistance (law enforcement) and Victims of Crime services. The office manages approximately 400 separate projects at any one time and reviews more than 800 grant applications annually. Each federal funding stream has, through its enabling legislation, specific procedures for states to follow in the documentation of outcome measures. For SCDPS to be eligible to receive and expend these federal funds, the reporting regulations for each federal grant program (approximately 13 funding streams) must be adhered to. For example, our law enforcement grants measure a project's effect on public safety through reductions in jurisdictional crime (e.g., narcotics task forces), savings in law enforcement time (e.g., LiveScan fingerprint machines), and reductions in operating costs through automation (e.g., computerization of incident-based reporting systems). Victims of crime grant programs use outcome measures based on the number of victims served. Juvenile Justice programs use a variety of measures such as the number of at-risk youth served, delinquency and crime rates and reductions in the numbers of youth held in secure custody. This data is compiled annually, analyzed and reported to the respective federal authorities.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1044 Office of Highway Safety

The Office of Highway Safety (OHS) administers approximately 55 individual grant and mini-grant projects approved by the SC Public Safety Coordinating Council and on behalf of the Office of the Governor. These grants are federally-funded through the US Depart of Transportation and directly assist the OHS in conducting statewide traffic enforcement and public information/education campaigns, implementing public outreach and other special programs, and conducting traffic collision statistical research and analysis. Grant funds are also used to award and support highway safety projects implemented by state agencies, local law enforcement entities and private, non-profit organizations. Section 23-6-10 thru 23-6-530.

Statewide Result Area: Improve the safety of people and property

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,087,141	\$279,949	\$5,807,192	\$0	\$0	\$0	\$0	14.70

Expected Results:

Programs administered by the Office of Highway Safety and projects implemented by entities funded through OHS seek to modify negative driving behavior so that a reduction in collisions and traffic-related injuries and deaths is achieved.

Outcome Measures:

A Statewide DUI Task Force was formed. The task force, which was ultimately designated as the South Carolina Impaired Driving Prevention Council (SCIDPC). The OHS utilized federal funds to purchase two state-of-the-art Breath Alcohol Testing (BAT) mobiles, which will be used throughout the state in impaired driving enforcement. The BATmobiles contain DataMaster units enabling law enforcement officers to conduct breath tests in the field, and allowing patrolling officers easier and quicker access to breath testing apparatus. The OHS conducted the Buckle Up, South Carolina. It's the law and it's enforced. campaign, which included an enforcement blitz combined with paid media and diversity outreach components during the Memorial Day holiday period in 2004. The campaign was kicked off with press conferences, which included the unveiling of a new television spot to be aired around the state, were held in four areas of the state on May 17, 2004. Extensive media coverage was achieved. A public information and education effort involving motorcycle safety was held during three motorcycle rallies in the state, two of which were held in May 2004 in Myrtle Beach and one in Anderson in September 2004. The OHS conducted its version of You drink and drive. You lose., known as Sober or Slammer!, surrounding the Labor Day holidays of 2004 (August 27-September 14, 2004). All law enforcement agencies in the state participated in the campaign and conducted more than 100 reported public safety checkpoints and numerous saturation patrols during the nineteen day emphasis. The agencies that reported enforcement numbers for the campaign indicated the following statistics: 760 DUI arrests; 2,856 safety belt citations; 572 child safety seat citations; 127 felony arrests; 52 recovered stolen vehicles; 60 fugitives apprehended; 1,131 suspended license citations; 603 uninsured motorists; 16,974 speeding citations; 103 reckless driving citations, 566 drug arrests; and 8,929 other citations including open container, failure to yield right of way, failure to obey police officer, equipment violations and other violations relating to laws not covered in categories listed above. The OHS implemented NHTSA's DWI Standards Assessment Program in a pilot county in South Carolina. The OHS participated in the "100 Days of Summer Heat" effort by the Southeastern Region of NHTSA during the summer of 2004. Results were positive as traffic fatalities declined during the summer months of 2004 by 16% over against the same time frame in 2003.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1045 School Bus Transportation Safety

This activity promotes school bus safety to all grade level students, school administrators, parents, bus drivers and the general

Agency Activity Inventory
by Agency
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public through training and safety education presentations. Members of this function are assigned to the S.C. Department of Education. Title 23-6-10 thru 23-6-530.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	\$0	2.00

Expected Results:

Decrease the number of traffic related incidents involving school buses.

Outcome Measures:

The Department of Education reimburses the HP for salaries.

The measurable outcome measures: The two employees will continue to provide safety workshops and presentations for 84 school districts, in addition to state organizations, colleges and technical schools, various civic and service groups, religious organizations, industries and fleet operators. Review accident reports to provide future preventative methods to strengthen training programs. Conduct evaluations and submit recommendations to the Department of Transportation in reference to suspected unsafe bus routes and/or bus stops reported by law enforcement agencies, bus drivers, parents, motorists and school officials. Serve as safety consultants to school district superintendents, principals, and transportation officials. The pro-active approach this unit provides is immeasurable to potential life saving numbers due to bus safety.

EXPLANATION:

This Activity has two FTE's whose salary/fringe and gasoline is reimbursed by the Department of Education.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1046 South Carolina Criminal Justice Liaison

This activity involves assisting the Criminal Justice Academy in training basic law enforcement students in driving, firearms and physical training. CJA currently begins a recruit class every 8 weeks and the liaison aids in preparing officers to be successful upon their completion of certification standards. Members of this function are assigned to the S.C. Criminal Justice Academy Title 23-6-10 thru 23-6-530.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Expected Results:

Provide and enhance training to law enforcement officers.

Outcome Measures:

Provided and conducted training to approximately 16 law enforcement basic classes at the South Carolina Criminal Justice Academy.

EXPLANATION:

Activity not funded in FY 05-06 Appropriation Act

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1047 Emergency Traffic Management

This activity involves the planning, implementation, and coordination of emergency traffic operations for the department. This involves coordinating traffic movements with state and local agencies during natural and man-made disasters, particularly hurricanes as well as planning, evaluating and implementing reversal strategies at the direction of the Governor of SC. Other activities involve coordinating traffic movement during high profile events such as the Myrtle Beach bike weeks. Title 23-6-10 thru 26-10-530.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

1. Enhance the Department's operational readiness in responding to numerous emergency contingencies; and
2. Ensure the efficient and successful completion of the Department's emergency traffic management mission as outlined by the South Carolina Emergency

Outcome Measures:

Qualitative assessments that are generated from the Department's performance during actual and simulated emergency events (i.e. periodic EMD disaster exercises, annual DPS hurricane exercises, etc.) These assessments originate from after action reviews and debriefings and are documented by means of structured After Action Reports.

EXPLANATION:

Activity not funded in FY 05-06 Appropriation Act

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1048 Law Enforcement Network Coordinator

This activity promotes highway safety through an established network of state and local law enforcement agencies. This activity involves the coordination of networks defined by judicial circuits statewide. Members of this function are assigned to the DPS Office of Highway Safety. Title 23-6-10 thru 26-10-530.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Enhance the exchange of information by disseminating and exchanging information relative to traffic enforcement and safety. To bridge the gap of communications between local, state, and federal law enforcement agencies.

Outcome Measures:

Established 13 functioning law enforcement networks in 13 of the 16 judicial circuits in the state.

EXPLANATION:

Activity not funded in FY 05-06 Appropriation Act

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1049 Uninsured Motor Vehicle Enforcement

This activity involves the enforcement of vehicle and driver's license suspensions resulting from violations of the state's insurance laws. This activity includes the confiscation of vehicle license plates that have resulted in the cancellation of liability insurance and clearing of some driver's license. Title 23-6-10 thru 26-10-530 and 38-7-470

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,666,368	\$0	\$0	\$0	\$0	\$0	\$2,666,368	1.00

Expected Results:

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Reduce the number of suspended vehicle license plates from operating on the streets and highways of the State due to cancellation of auto liability insurance. Also to reduce the number of uninsured vehicles that are being operated on the streets and highways.

Outcome Measures:

This unit had an overall increase over the last fiscal year in the following categories: (1) Total suspended tags received 78,175, a 66% increase; (2) Total suspended tags cleared 70,372, a 67% increase; (3) Total tags confiscated 23,412, a 63% increase; (4) Total summonses issued 2,360, a 9% increase; (5) Total contacts made by Troopers 117,880, a 78% increase.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1050 Special Operations

Crowd control and suppression of civil disobedience. This involves the supervision and control of the Highway Patrol Civil Emergency Response Teams during civil disturbances to protect lives and property. Oversees the Highway Patrol Honor Guard. Title 23-6-10 thru 26-10-530.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$129,929	\$129,929	\$0	\$0	\$0	\$0	\$0	2.00

Expected Results:

To provide the department with highly trained troopers capable of responding to critical incidents involving state and local law enforcement.

Outcome Measures:

2004, 48 assignments were logged ranging from Bike Rallies, State House Rallies/Functions, USC Football Games, Great Falls Shooting, Abbeville Shootout, Death Row Escorts, 12 assignments have been tasks for 2004 to date. Honor Guard had 37 assignments in 2004.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

1051 Highway Patrol Pilot

Provides assistance to local and state agencies from the air. This includes drug enforcement and aerial surveillance. Members of this function are assigned to the State Law Enforcement Division. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$88,083	\$88,083	\$0	\$0	\$0	\$0	\$0	1.00

Expected Results:

Improve the safety of people and property by providing aerial support.

Outcome Measures:

Conducted approximately 65 hours flight time per month statewide

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1052 Executive Protection

Provides security for the Governor and the First Family along with other governors and visiting dignitaries. Title 23-6-10 thru 26-10-530 This activity relates specifically to the Highway Patrol personnel assigned to protect the Governor of South Carolina and his family. Their duties involve protection and security at the Governor's Office and during the Governor's travels to all locations in and out of state. Personnel assigned to this task are part of a multi-agency team comprised of SLED, Highway Patrol and Dept. of Natural Resource Officers.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$170,859	\$170,859	\$0	\$0	\$0	\$0	\$0	3.00

Expected Results:

Enhance emergency response in the state of SC by providing protection to the Governor, his family and visiting dignitaries.

Agency Activity Inventory
by Agency
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Outcome Measures:

The outcome measure for this unit is to ensure the safety of the Governor and his family. DPS is not aware of any incidents where the safety of the Governor or his family has been compromised.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1053 S.C. Supreme Court Complex Security

Provides security for the members and visitors to the S.C. Supreme Court Complex. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Enhance emergency response in the state of SC by providing protection to the Supreme Court Justices and members of the court on the Supreme Court complex grounds during times the court is in session.

Outcome Measures:

The safety of the Supreme Court Justices, members and visitors on the Supreme Court complex grounds while court is in session.

EXPLANATION:

Activity not funded in FY 05-06 Appropriation Act

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1054 Information Technology Section

Engineering, implementing, securing, maintaining and supporting the full spectrum of technology concerns for DPS. This involves data and voice network infrastructure, enterprise servers, desktop and mobile computing devices, application, websites, data repositories and end-user services. It also provides oversight to projects to ensure coordination and integration with existing systems and processes. Title 23-6-10 thru 26-10-530

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$758,587	\$696,395	\$0	\$0	\$0	\$0	\$62,192	13.00

Expected Results:

Provide process improvements, operational efficiencies and cost reductions through the implementation of automation and technology. Explore the application of emerging technologies to determine feasibility and impact of deployment.

Outcome Measures:

Monitoring and maintenance of the agencies wide area network providing information technology services to the entire state. Collaborates with the Budget and Control Board's Chief Information Officer for computer hardware/software necessary to enhance agency mission. Implementing enhanced "Cyber-Security" methods to maintain network integrity and security of DPS data network.

Launch electronic reporting of criminal incidents to the State Law Enforcement Division. Researching data sharing between DPS Network, State's Fusion Center and Emergency Management Division WEB software. Provide technical support during ice storms and hurricane evacuations. The ability to monitor lane reversals enacted by the agency from multiple locations. The enhancements also allow the commander of the Highway Patrol to monitor lane reversals/evacuation through the Department of Transportation cameras incorporated into our network. Enabled the Criminal Justice Academy the ability to provide all law enforcement officers across the state with training through video technology, thus reducing the time officers are away from their regular duties thereby providing cost savings to the departments. All of these new and evolving technologies provide additional avenues to serve the public.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1055 Communication and Intelligence

Provides voice and data communication to DPS and other state agencies. This is done by maintaining 24 hour telecommunication centers regionally throughout the state. This activity also includes service as the state's back-up warning point for nuclear spills and accidents from all nuclear facilities. In addition, it serves as the official security monitoring station for the S.C. Supreme Court, Court of Appeals and other state government buildings. Also coordinates intelligence gathering and information sharing regarding homeland security issues between DPS, local, state and federal law enforcement agencies. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

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Appropriation Period: FY 2005-06

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,371,634	\$5,171,634	\$0	\$0	\$0	\$200,000	\$0	127.00

Expected Results:

Enhance speed and accuracy of receiving and disseminating critical real-time information between telecommunications centers and troopers/officers. Expand the Department's presence with Federal, State and local partners to receive and report intelligence information related to Nation's security. Center visually monitors interstate highway system through video camera system.

Outcome Measures:

The Highway Patrol Communications Division is mission critical to troopers/officers as well as the citizens and motorists within our state. This unit is the lifeline of our troopers/officers, enhancing their safety by gathering and disseminating information prior to arriving on a scene and ensuring necessary resources are provided to protect troopers/officers as well as the public in the performance of our law enforcement duties. Provides dispatch service for all DPS divisions and the SC Security Commission. Serves as a back-up for SCEMD's State Warning Point for all state nuclear facilities and hydro-electric dams. This division serves as the primary contact point for the reporting of traffic related incidents, collisions, aggressive driving, impaired drivers, etc. This unit continues to recruit, train and develop professional support personnel capable of providing effective and efficient information necessary for ensuring the safety of our troopers/officers and the traveling public on the highways in the State of South Carolina. The Intelligence Unit cooperates with FBI/SLED Joint Terrorism Task Force to assist in receiving and dissemination of critical intelligence information to all troopers/officers of DPS as well as reporting critical information gathered by troopers in the performance of their duties.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1056 Aggressive Criminal Enforcement

Includes field troopers who patrol state highways in 5 regions across the state of South Carolina. Troopers exercise aggressive criminal traffic enforcement methods and techniques to curtail drug trafficking, apprehend fugitives and recover stolen vehicles and weapons. This activity also includes oversight of the Drug Interdiction Teams, Motorcycle Squads and Central Evidence Facility. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,362,486	\$408,800	\$0	\$0	\$0	\$0	\$2,953,686	40.00

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Expected Results:

Reduces the amount of illegal drugs that are transported on interstate highways in South Carolina. To enhance efforts to reduce collisions by utilizing motorcycle officers. To enhance the collection, preservation and integrity of evidence from the Highway Patrol, State Transport Police, and Bureau of Protective Services.

Outcome Measures:

Issued 28,133 summons tickets, seized approximately 210 lbs of marijuana, approximately 50 pounds of cocaine and approximately 683,000 dollars in US currency

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1057 Multi-disciplinary Accident Investigation Team

Involves the investigation of complicated or major incidents that require specialized investigatory techniques such as computer assisted diagramming, forensic mapping, lamp examinations and speed collision analysis. It includes troopers assigned to 4 regions of the state to assist troopers and other law enforcement agencies in the investigation of complex collisions. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,130,204	\$1,130,204	\$0	\$0	\$0	\$0	\$0	16.00

Expected Results:

Ensure in-depth collision reconstructions are conducted to identify the subtle causation and injury production factors. Provide information as to causation factors to be used for crash reduction enforcement efforts.

Outcome Measures:

Conducted 249 collision reconstructions for the Highway Patrol and provided allied agencies assistance with complex collision analysis and criminal investigations. Presented expert testimony in civil litigations and provided the Office of Highway Safety reports to assist with the development of crash reduction and traffic safety efforts.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement

Agency Activity Inventory
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& Criminal Justice

1058 Highway Traffic Enforcement

Field troopers who patrol state highways in 7 troops across the state. Troopers are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment for the public on over 41,476 miles of state highway. Support functions for Highway Traffic Enforcement include Accreditation, Recruiting and Retention, Community Relations, Business Manager, Supply, Research and Development, Strategic Planning, Grants Administration, Law Enforcement Fleet Service, and the Training unit. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$64,635,953	\$44,700,797	\$941,162	\$1,500,000	\$0	\$6,724,080	\$10,769,914	895.75

Expected Results:

Make South Carolina roadways safe for the efficient transit of people and goods by vigorously enforcing traffic laws, investigating collisions, and assisting motorists. Particular enforcement emphasis is placed on drinking drivers, aggressive drivers, those who travel at dangerous speeds, and people not wearing seatbelts. To ensure that the Highway Traffic Enforcement Officers have the training and tools necessary to fulfill their mission of patrolling the highways of the state of South Carolina.

Outcome Measures:

Enforcement troops assisted 86,126 motorists and investigated 76,280 collisions. 505,619.5 hours were spent patrolling the highways and enforcing traffic laws with 415,226 summonses issued.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1059 Commercial Motor Vehicle (CMV) Safety Inspections

The primary mission of the State Transport Police Division (STP) is to promote public safety on the state's roadways by ensuring the safe operation of motor carriers. STP officers conduct North American Standard Levels I through III inspections to examine driver credentials and vehicle systems such as brakes, tires, suspension. The objective of these inspections is to remove fatigued or impaired drivers and drivers with out-of-service violations, as well as unsafe and out-of-service commercial vehicles from the highways. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

Agency Activity Inventory
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FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,507,886	\$1,061,639	\$1,179,599	\$0	\$0	\$0	\$266,648	36.18

Expected Results:

One of STP's key goals is to reduce the number of fatal crashes involving CMVs . This goal can be accomplished by removing unsafe drivers and vehicles from the roads by increasing the number of safety inspections conducted by STP officers, including motorcoach inspections.

Outcome Measures:

Fatal CMV collisions increased by 12.1% from 2003 to 2004. Driver violations totaled 25,873. There were 1,602 drivers place out-of-service. There were 25,359 vehicle violations with 3,700 vehicles placed out-of-service in FY2004. Motorcoach inspections increased by 14% in FY2004, with a 33% decrease in drivers placed out-of-service.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1060 CMV Traffic Enforcement

STP's Strategic Traffic, Alcohol and Radar (STAR) Unit is responsible for enforcing traffic laws statewide. Due to a shortage of officers, CMV traffic enforcement activity has to be restricted to high crash corridors on the major interstate highways. Officers write citations for major traffic violations that contribute to crashes such as speed, improper lane changes, and failure to yield right of way. In addition, roadside checks, searches and arrests are made using alcohol detection and measuring equipment where required. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$864,470	\$288,157	\$576,313	\$0	\$0	\$0	\$0	12.66

Expected Results:

One of STP's key goals is to reduce the number of fatal crashes involving CMVs by 41% by 2008. This goal can be accomplished by penalizing and removing aggressive or impaired CMV drivers by increasing traffic enforcement activity on the state's roads and highways. STP is addressing the problem of insufficient personnel by actively pursuing partnerships with local jurisdictions to assist with CMV traffic enforcement.

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Outcome Measures:

In addition to routine enforcement practices, the STAR team performed 29 traffic enforcement specials in the high crash corridors in FY2004. During these specials, speeding, improper lane change and failure to yield right of way resulted in 599 serious violations. In 2004, the STAR team made 123 cases against drivers in conjunction with driver/vehicle inspection. This is a significant decrease over the 1,325 cases made during the previous fiscal year.

Agency: K05 - Department of Public Safety**Functional Group:** Law Enforcement
& Criminal Justice**1061 Size & Weight Enforcement**

STP is responsible for enforcing Federal and State size and weight laws in South Carolina by ensuring that the CMVs traversing the state's interstate, primary, urban and secondary highways do not exceed the specified limits. STP currently has 9 operational weigh stations with permanent (fixed) scales located on the interstate highways. Three of these facilities are equipped with weigh-in-motion (WIM) scales. Portable scale operations are scheduled throughout the state, particularly on by-pass routes. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property**FY 2005-06**

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,935,763	\$1,297,158	\$0	\$0	\$0	\$0	\$3,638,605	57.95

Expected Results:

One of STP's key goals is to reduce the deterioration of the state's roads and bridges through size and weight enforcement. To accomplish this goal, STP intends to annually weigh 3,400,000 vehicles on fixed scales, 33,000 vehicles on semi-portable scales, and 25,000 on hand scales. This is a lofty goal given the limited manpower due to budgetary constraints. Moreover, 6 of the 9 operational weigh stations are in dire need of upgrades to handle the current volume of CMV traffic on the interstates.

Outcome Measures:

In 2004, 294,205 vehicles were weighed by fixed, semi-portable and portable scales, a 45% decrease from 2003, and 2,218,984 vehicles were weighed by WIMs, a 8% decrease from the previous year. During this period, 15,495 size and weight citations were written by STP officers.

Agency: K05 - Department of Public Safety**Functional Group:** Law Enforcement

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

& Criminal Justice

1062 Compliance Reviews

STP's Motor Carrier Compliance (MCC) Unit is responsible for conducting compliance reviews (CRs) or inspections of commercial motor vehicle companies by analyzing driver and vehicle records to make sure they are in compliance with the Federal Motor Carrier Safety Regulations (FMCSRs), and to prohibit motor carriers receiving an unsatisfactory rating from operating a CMV. CR activity is primarily focused on transporters of hazardous materials. STP officers engaged in this activity are specially certified to perform CRs and investigate complaints filed against carriers. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$634,652	\$211,551	\$423,101	\$0	\$0	\$0	\$0	8.86

Expected Results:

Under the federal mandate of the Motor Carrier Safety Assistance Program (MCSAP), STP's goal is to conduct at least 78 CRs this year on carriers and shippers identified through the SafetyNet database by inspections and complaints. A part of the CR activity is to also provide educational and technical assistance (ETA) to carriers upon request.

Outcome Measures:

STP's MCC Unit personnel conducted 92 interstate and 12 intrastate CRs during FY2004. Trends show that these contacts result in an appreciable improvement in carrier safety ratings and practices.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1063 Drug Interdiction

In 2003, STP established its Canine Program with federal funding through the Drug Control and System Improvement Program (DCSIP). Four canine teams comprised of officers from the STAR Unit were trained and equipped to perform narcotic detection searches during routine inspections or traffic stops for illegal drug interdiction, with the ultimate purpose of removing drug/alcohol impaired drivers from the state's highways. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Agency Activity Inventory
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Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$338,285	\$248,285	\$0	\$0	\$0	\$0	\$90,000	4.22

Expected Results:

Key goals of STP's Canine Program are to decrease the number of users and transporters of illicit drugs relating to CMVs; improve the quality of cases presented to the solicitor's office for prosecutions; raise awareness of drug enforcement efforts to send a clear message to CMV drivers who may think of using or transporting illegal drugs on our highways; increase the detection of drugs being transported on CMVs; increase drug interdiction efforts on the highways; and continue to expand the program through additional training.

Outcome Measures:

Since the deployment of the 4 canine teams in 2003, the total number of cases relating to drug/alcohol possession, use or transport have increased. In 2004 STP performed 388 alcohol/controlled substance checks and 478 drug interdiction searches with 57 drug interdiction arrests. 109 pounds of marijuana and \$193,720 in U.S. currency were seized by the Canine Teams in 2004.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1064 Public Education

STP, along with federal and trucking industry partners, has an ongoing public education and information program to provide safety related educational materials to passenger car drivers, CMV drivers and carriers. In March 2002, STP launched its "Share the Road" campaign through radio and television PSAs and billboards which highlight the fact that the majority of collisions involving CMVs are the other driver's fault. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

STP's goal is to promote outreach awareness efforts by providing qualified speakers for public, private and educational organizations, supporting interstate safety events during holiday traffic periods, and by enhancing its website.

Outcome Measures:

Uniformed officers spoke at 69 functions, activities and events during FY2004. These opportunities to foster commercial vehicle and highway safety included presentations to local governments, state agencies, the trucking

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industry, county and municipal schools, colleges, and universities.

EXPLANATION:

This activity was not funded for FY 05-06.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1065 Data Collection & Reporting

STP along with the Office of Highway Safety (OHS) participates in a federal data collection program called SafetyNet. This data is not only submitted for a national database, but enables STP to recognize and identify areas where operations may be improved utilizing the available violation and ticket data. All STP officers are equipped with laptop computers with wireless communication capabilities.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$346,437	\$59,761	\$239,045	\$0	\$0	\$0	\$47,631	5.12

Expected Results:

STP's goal is to continue to improve connectivity between its headquarters, weigh stations, district officers and to enable web access to the officers for their data submittal. In addition, STP strives to improve the quality of data available for analysis with the objective of identifying strengths and weakness in its operations.

Outcome Measures:

STP has been nationally recognized by FMCSA as one of three "Green States" in the nation for the timeliness of its data submittal for two consecutive years. Data upload times are well below the national average. STP's average time to upload crashes, inspections and CRs to the national databases SAFER and MCMIS is 28, 2 and 9 days, respectively, versus the national average of 66, 15 and 12 days. Also, STP's average time to upload inspections decreased from 3 in FY2004 to 2 days in FY2005.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1066 Training

Agency Activity Inventory
by Agency
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STP's Training Unit is responsible for monitoring the certification and ongoing training status of all officers in the areas of CMV inspection and enforcement. Training areas include, but are not limited to, North American Standard, Hazardous Material, Cargo Tanks, CMV Drug Interdiction, Compliance Review, Motorcoach and Traffic Enforcement. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$160,472	\$130,891	\$29,581	\$0	\$0	\$0	\$0	2.11

Expected Results:

The Training Unit's goal is to ensure that minimum inspection requirements are met by all STP officers in order to maintain certification. Training, along with additional enforcement will have a positive impact on the count of total inspections or citations, as well as lead to the reduction of safety violations and crashes.

Outcome Measures:

In FY2004, 18 STP officers obtained state certifications and 28 officers obtained federal certifications in specialized areas of enforcement. STP instructors conducted 25 state certification classes, 5 federal certification classes and 10 federal re-certification classes during the year. Two additional officers were certified as federal instructors. Additionally 106 STP officers received refresher training in Hazardous Material Enforcement.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1067 Dyed Fuel Inspections

STP officers perform random sampling of diesel-powered vehicles to determine the presence of dyed (untaxed) diesel fuel in vehicles traversing the state's highways. The use of dyed fuel by CMVs costs the state millions of dollars that could be spent on building new roads and helping to maintain the highway system. This program is in partnership with SCDOT and SCDOR. STP is reimbursed by SCDOT at the rate of \$18.25 per inspection, but is currently negotiating an increase that would adequately cover the cost of this activity, enabling us to divert State funds to our more mission critical activities. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$405,762	\$330,526	\$0	\$0	\$0	\$0	\$75,236	5.80

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Expected Results:

The goal of STP's Dyed Fuel Inspection Program is to reduce the fraudulent use of dyed (untaxed) diesel fuel.

Outcome Measures:

STP officers performed 2,769 dyed fuel inspections in Federal FY 2002 and 2,343 inspections in Federal FY 2003. The violation rate on these ranged from 1.9% to 2.5%. SCDOR assessed the monetary value of these violations at \$142,120 in 2002 and \$114,112 in 2003. These revenues are used by SCDOT to fund highway and bridge construction.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1068 Hazardous Material and Radioactive Shipment Inspections

STP's Hazardous Material (HM) Unit is responsible for conducting North American Standard Level VI inspections for radioactive shipments. These inspections have higher and stricter standards than the regular Level I inspection procedures and out-of-service criteria that are otherwise applicable to hazardous material shipments. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$359,250	\$97,450	\$261,800	\$0	\$0	\$0	\$0	4.81

Expected Results:

One of STP's key goals is to protect the environment from hazardous materials being inappropriately and illegally transported on our roadways. This goal can be accomplished by increasing the level of HM activities such as Level VI inspections, cargo tank inspections, and by identifying shippers and carriers who have recurring serious and acute HM violations from roadside inspections.

Outcome Measures:

In FY2004, 142 Level VI inspections were performed. Only one violation was cited with no out-of-service violations. These inspections were completed in conjunction with transuranic and Waste Isolation Pilot Plant (WIPP) shipments.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1069 Fuel Tax and Registration Enforcement

The Department of Motor Vehicles' (SCDMV) Office of Motor Carrier Services (MCS) administers CMV registration and fuel tax programs. STP is responsible for the enforcement of these programs. During their routine inspections, STP officers check the carrier's credentials for operating authority and fuel tax reporting. This enforcement activity is reflected in the revenues received by the state from motor carriers traveling within or through South Carolina. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$952,013	\$0	\$211,800	\$0	\$0	\$0	\$740,213	8.02

Expected Results:

STP's goal in the enforcement of fuel tax and registration programs is to identify motor carriers who have not registered and/or have falsified records for vehicle registration or fuel tax.

Outcome Measures:

In FY2004, STP officers cited 48 IRP and 114 IFTA violations during routine inspections.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1070 Training - Basic/Mandated Activity

The Basic Training functions coordinate and oversee all students attending mandated basic training classes (Basic Law Enforcement, Basic Jail, Special Basic, Limited Duty, Basic E-911, and Coroners); re-schedules officers to return for training, if dismissed for failure, medical or personal reasons; schedules coroners classes; and maintains training files for magistrates. The Law Enforcement Training Act and Regulations are found in South Carolina Code of Laws 23-6-10 et. seq. and 38-001 through 38-028. The legislation/regulations establishes the purpose of the Criminal Justice Academy through the mandate and provision for statewide basic and in-service training of all law enforcement officers and/or criminal justice personnel as defined within the law and regulations.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,540,039	\$0	\$0	\$0	\$0	\$0	\$1,540,039	19.00

Expected Results:

Law Enforcement personnel are provided the basic foundational training necessary for certification of the individual officers and enhancement of the overall profession toward the improved protection and welfare of the citizens of South Carolina

Outcome Measures:

Due to the demand for certified Class 1, 2 and 3 officers brought on by continual personnel losses experienced by a number of Law Enforcement Agencies and increases in authorized strength allocations for certain state and local agencies the Criminal Justice Academy offered 15 nine week Basic Law Enforcement Classes, 13 three week Basic Jail classes; 9 one week E-911 classes consisting of 1,813 attendees and 1,458 graduates in FY05. These classes will certify attending personnel as Class 1 or Class 3 officers. A 1 one week Coroners School will be offered in FY 06 for new coroners, deputy coroners and investigators with a class limit of 40.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1071 Training - Regional Activity

Regional Services provide management and administration of regional external programs through decentralized facilities throughout the state. The regional training sites will provide in-service and advanced training in the midlands, upstate, and low country. Regional training efforts are supported by a network of partnerships to include state, federal and local entities. The Law Enforcement Training Act and Regulations are found in South Carolina Code of Laws 23-6-10 et. seq. and 38-001 through 38-028. The legislation/regulations establishes the purpose of the Criminal Justice Academy through the mandate and provision for statewide basic and in-service training of all law enforcement officers and/or criminal justice personnel as defined within the law and regulations.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$398,614	\$0	\$0	\$0	\$0	\$0	\$398,614	5.00

Expected Results:

Non-CJA trainers will offer 150-200 courses annually through five (7) primary regional sites, which include (1) Anderson County Sheriffs' Office Training Center; (2) Greenville Technical College – Greer Campus; (3) York County Sheriffs' Office Training Center; (4) Horry-Georgetown Technical College – Grand Strand Campus; (5) Orangeburg Technical College; (6) Mt. Pleasant Police Department; and (7) Sumter County Detention Center

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Training Facility. There are numerous secondary sites, as well as four Distance Learning sites; York County Sheriff's Office, Horry-Georgetown Technical College – Grand Strand Campus, Greenville Technical College – Greer Campus, and the CJA.

Outcome Measures:

The implementation of the SC Criminal Justice Academy's Regional Program occurred in August 2001. In the first four months, 25 sanctioned advanced level classes were conducted. In the first full calendar year of existence the program yielded 165 specialized trainings (1320 training hours and approx. 3300 students). In 2003, the number of advanced offerings climbed to 211 (1800 training hours and approx. 4200 students). 2004 also showed a striking increase in the number of advanced level offerings with 273 (3093.75 training hours and over 5400 students). Since the inception of this decentralized endeavor there has been a prominent increase every year, 2005 is no exception. As of July of this year there have been 185 classes offered with a projected end of the year total of 335 (3700 training hours and approx. 6700 students trained). To measure or quantify the success of the regional program's four years of existence;

*** 1,009 sanctioned advanced classes

*** 10,163 hours of training

*** 20,100 students trained

The advanced training expectations for the 2006 calendar year are projected to be even greater than 2005.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1072 Training -Advanced/Specialized Activity

The Advanced and Specialized Component of the Training Section coordinates instructional and support staff in the research, development and implementation of advanced training programs which is concentrated into five broad areas of study: behavioral sciences, domestic violence investigations, forensic investigations, traffic safety, and violence and drug awareness/School Resources Officer (SRO) disciplines. The Law Enforcement Training Act and Regulations is found in South Carolina Code of Laws 23-6-10 et. seq. and 38-001 through 38-028. The legislation/regulations establishes the purpose of the Criminal Justice Academy through the mandate and provision for statewide basic and in-service training of all law enforcement officers and/or criminal justice personnel as defined within the law and regulations.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,670,860	\$0	\$413,428	\$0	\$0	\$0	\$1,257,432	21.00

Expected Results:

Adequate in-service training opportunities are provided to ensure and facilitate mandatory requirements for certification renewal in an effort to upgrade and professionalize law enforcement in South Carolina, to further the protection and welfare of the citizens of South Carolina, and to provide training and certification of all SC law

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

enforcement officers in an environment conducive to learning

Outcome Measures:

Approximately 98 - 100 courses (field and campus) will be offered annually to facilitate and comply with in-service and re-certification requirements of approximately 10,000 first-line law enforcement officers statewide who must receive a minimum of 40 hours of in-service training every three years for certification renewal. This activity produces approximately 2,000 successful graduates annually. In FY 2005, Advanced/Specialized classes were held at CJA and in the field consisting of: Advanced DUI Detection -155 students; Basic Intermediate Incident Command -51 Students; Basic Crime Prevention - 30 students; Basic Fingerprint - 46 students; Basic Instructor - 111 students; CDV Telecourse - 17 students; Chiefs School - 44 students; Individual Crisis Intervention - 27 students; Controlled Substance ID - 159 students; Criminal Domestic Violence Core - 2,170 students; DUI Detection and Standard Field Sobriety Testing - 122 students; DATAMASTER - 746 students; Defensive Tactics Instructor - 22 students; Defensive Tactics Inst. Re-Cert - 80 students; Detective Level I -136 students; Driving Instructor - 40 students; Drug and Criminal Gang Investigation - 61 students; EEOC Issues in Law Enforcement - 82 students; Elder Abuse - 84 students; Field Training Officer - 181 students; Field Training Officer Management Program - 41 students; Firearms Instructor - 145 students; Firearms Precision Marksman - 29 students; Ground Defense Instructor - 9 students; Ground Defense Inst. Re-Cert - 13 students; Human Trafficking - 46 students; Introduction to Supervision - 13 students; Introduction to Weapons of Mass Destruction - 101 students; Legal Update - 3,271 students; Missing /Abducted Children: Survival Program - 104 students; Narcotic Undercover Tech. - 30 students; Newly Elected Sheriffs - 12 students; Oleoresin Capsicum Instructor - 27 students, Oleoresin Capsicum Instructor Re-Cert - 32 students; Radar Recertification - 654 students; Rave and Club Drug Investigations - 123; School Resource Officer - 114 students; School Resource Officer Advanced - 64 students; Select Fire (Assault Rifle) - 26 students; Self Esteem/Peak Performance - 55 students; State and Local Anti-Terrorism Training - 38 students; Specific Skills Instructor Field - 225 students; Speed Estimate Review - 75 students; Suicide Terrorism Training - 94 students; Traffic Accident Investigation-At Scene - 52 students; Uniform Drug Patrol - 101 students; Voices Ignored-Telecourse - 12 students. Total students for Advanced Training CJA and Field 9,870.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1073 Training - Range Operations Activity

The main emphasis of the Range Operations activity is to provide firearms, driving and practical problems instruction in the mandated areas of Basic training as well as in-service training in these critical and high liability areas. In addition, Range Operations supports instructor and advanced level courses to include Firearms and Driving Instructor and Advanced Firearms Courses. The Law Enforcement Training Act and Regulations is found in South Carolina Code of Laws 23-6-10 et. seq. and 38-001 through 38-028. The legislation/regulations establishes the purpose of the Criminal Justice Academy through the mandate and provision for statewide basic and in-service training of all law enforcement officers and/or criminal justice personnel as defined within the law and regulations.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$678,645	\$0	\$0	\$0	\$0	\$0	\$678,645	7.00

Expected Results:

Provide training in critical and high liability areas such as firearms, driving, and practical problems, training to South Carolina law enforcement officers attending the Academy, to upgrade and professionalize law enforcement in South Carolina, to further the protection and welfare of the citizens of South Carolina, and to provide training and certification of all SC law enforcement officers in an environment conducive to safety and learning.

Outcome Measures:

In order for a law enforcement candidate to be certified as a police officer, part of their training curriculum includes firearms and driving training. Through 1995 firearms and driving training components of training were successfully completed by officers around the state for certification; approximately 550 – 650 annually. The class size was 40 – 50 officers, and 12 classes were conducted each year. Advanced firearms and driving components of training are successfully completed by all certified law enforcement candidates for instructor level certification, approximately 120 – 130 annually. Over the past ten years the basic training curriculum for police officers has been expanded and updated to meet departmental needs necessary to ensure that each officer has been given the best information (both knowledge and skills) to perform his/her job properly. With the availabilities of numerous grants, departments and agencies have increased in size to keep up with rising demands for their services. Programs such as School Resource Officers and Homeland Security have provided positions that were not available 10 years ago. Along with this growth, the Academy's basic training has grown, also the number of basic classes has nearly doubled and the number of students trained increased 20 – 25 percent in each class. During this rise, the Range Unit incorporated an additional week of advanced firearms training to broaden the officer's knowledge of weapons skills and to compliment the fundamentals learned earlier in the training cycle. The numbers of advanced instructor level classes, both firearms and driving, have been increased as well to meet increased requests. Currently firearms and driving components of training are successfully completed by all basic law enforcement candidates for certification, with 1,415 graduates in FY 05. Advanced firearms and driving components of training are successfully completed by all certified law enforcement candidates for instructor level certification, approximately 200 -250 annually; in-service and recertification requirements are successfully met for veteran officers and instructors, approximately 300 – 350 instructors recertified annually.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1074 Registrar Activity

The Office of the Registrar serves the South Carolina law enforcement community by providing timely and accurate admissions, scheduling and officer certification and compliance services. This program area implements and regulates POST (police officer standards) as they relate to the certification and de-certification of SC law enforcement officers and monitors and tracks officer misconduct and/or training non-compliance. Further, this section provides scheduling of facilities, development of the master training schedule for CJA, and assistance and support of advanced and specialized courses as well as Guest Instructor programs. The Law Enforcement Training Act and Regulations are found in South Carolina Code of Laws 23-6-10 et. seq. and 38-001 through 38-028. The legislation/regulations establishes the purpose of the Criminal Justice Academy through the mandate and provision for statewide basic and in-service training of all law enforcement officers and/or criminal justice personnel as defined

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within the law and regulations. The South Carolina Code of Laws 23-28-10 through 23-28-120 governs Reserve Police Officers training.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$685,908	\$0	\$0	\$0	\$0	\$0	\$685,908	15.00

Expected Results:

A database of law enforcement officer employment and training records is established and maintained through the career of the individual officer and is available for review and reference by the employing agencies administrators and trainers. Internal and External Processes are currently under review via internal audit as well as the Governor's Certification Review Committee, chaired by Director Schweitzer. Specific attention is being given to officer misconduct and the adequate, required and protected sharing of information between employing agencies, the Criminal Justice Academy, and other law enforcement agencies. Reviews are on-going but may result in changes in staffing, internal or external policies, procedures, forms, or perhaps legislation or regulations.

Outcome Measures:

In FY05 the following measures were achieved: 1,909 Basic Certification Applications were received and processed; 4,826 changes in employment status were tracked; 1,121 basic certifications and 4,246 re-certifications were issued for Class 1, 2 and 3 officers; 10,310 MRN's, reminder letters, second notices, withdrawal letters and orders of expiration were issued; 153 AFIS hits (officer arrests) were received and 151 misconduct reviews were performed. Additionally 2,131 candidates for registration were processed; we received 222 FOIA's, 46 Subpoenas, 89 VA applications were processed, and 255 Transcripts were issued.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1075 Media/Library Activity

Media produces and delivers electronic training to support instructional staff and advanced field training through distance learning programs. This unit is comprised of a media library, video production studio and field production equipment, post-production and editing facilities, CJA website development, and computer based instructional support. This program area is critical and pivotal in cost reduction efforts through conversion of onsite instruction to distance learning formats. Media also includes the CJA Library, which serves students, staff, and the public with reference, audio, and visual material. Recent equipment upgrades have enhanced the production, broadcast, and distribution of telecourses, teleclasses and video based programming.

Statewide Result Area: Improve the safety of people and property

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$392,934	\$0	\$0	\$0	\$0	\$0	\$392,934	6.00

Expected Results:

Adequate in-service, advanced and specialized training opportunities are provided in various sites and formats to ensure and facilitate mandatory requirements for certification renewal in an effort to upgrade and professionalize law enforcement in South Carolina, to further the protection and welfare of the citizens of South Carolina, and to provide training and certification of all SC law enforcement officers in an environment conducive to learning.

Outcome Measures:

All law enforcement officers in the state receive at least one of the programs offered by CJA Media annually in the form of the mandated "Legal Update" teleclass. DataMaster and Radar Recertification teleclasses, along with mandated CDV training, are offered within an established delivery system made possible through a partnership with the SC Educational Television Network which includes approximately 160 law enforcement downlink sites. In addition, opportunities are provided through the satellite system for all law enforcement officers state-wide for advanced and specialized training programs on a variety of topics through 2-3 hour teleclasses, as well as longer running, multipart telecourses. These programs vary from patrol and investigative subjects to administration and management.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1076 Standards and Testing Activity

The central mission of the Instructional Standards and Support Services (ISSS) Section is regulatory in nature. Quality assurance of course work afforded to South Carolina law enforcement officers relative to content and presentation is the primary responsibility of this division as well as the establishment of administrative guidelines for law enforcement training in SC. Critical components of the program are academic testing, instructional delivery format, accreditation compliance, policy development and administration of the Reserve Officer Training Program. The South Carolina Code of Laws 23-28-10 through 23-28-120 governs Reserve Police Officers training. Psychologist Services Unit for the purpose of coordinating field activities is under development.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$958,809	\$0	\$0	\$0	\$0	\$0	\$958,809	9.00

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Expected Results:

Ensures quality, consistency and defensibility of both CJA and field agency training programs, thereby further enhancing the security and well-being of the citizens of South Carolina.

Outcome Measures:

The Standards Unit of the CJA has, historically, reviewed lesson plans developed by departmental instructors and CJA instructors in regard to legal sufficiency, content and format compliance. This review process is based upon findings in job task analyses conducted every five years. These job task analyses validate curriculum and establish the essential job functions of SC law enforcement officers. During FY 04/05 the Standards Unit has completed a job task analysis for Basic Law Enforcement, Basic Jail, and E911 curricula. Application of findings in the training conducted at CJA and throughout SC law enforcement agencies enhances the standardization of training over the law enforcement community. Additionally, the CJA conducts training classes for two levels of departmental instructors. These instructors are schooled in the use of job task analyses results and in the importance of linking training to the SC law enforcement essential job functions. During FY 04/05 the CJA conducted six in-house Basic Instructor Development and nine Specific Skill instructor development courses. Just as important as content validation is the evaluation component used to select officers for law enforcement certification/re-certification. The Testing Unit of the CJA has completed a thorough academic testing review and conducts on-going in-house reviews associated with establishing valid/non-biased cut scores, grade level readability of test items, etc. The Testing Unit conducts an item analysis of every item used on every test administered. The item analyses are reviewed weekly and thereby a continuous re-validation occurs. All testing activities are in keeping with national standard criteria.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1077 Food Service Activity

Prepares and presents daily meals and breaks for student body and staff involved in the routine, daily training programs and activities on-going at CJA. Daily meals and breaks for Inmate staff and supervisors are also the responsibility of the food service program as is graduation receptions, special luncheons and receptions, and occasional awards functions associated with the DPS/CJA mission and staff. The Law Enforcement Training Act and Regulations are found in South Carolina Code of Laws 23-6-10 et. seq. and 38-001 through 38-028.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$565,805	\$0	\$0	\$0	\$0	\$0	\$565,805	6.00

Expected Results:

Food Service needs which are requested and approved within budget and a reasonable time frame are met and exceeded with more than adequate choices and options and in such a way that complaints and criticism are minimal.

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Food service support is available and on-going every weekday for 50 of the 52 weeks of the year, excluding: the week of July 4 (Monday – Friday); Thanksgiving Day and the day after (Thursday & Friday); and the week of Christmas (Monday – Friday).

Outcome Measures:

In compliance with all pertinent state and federal food service guidelines, to include DHEC (Department of Health and Environmental Control) regulations and the SC Consolidated Procurement Code, the food service activity includes preparation and service of 3 meals daily (breakfast, lunch and dinner on Monday thru Thursday; and breakfast and lunch on Friday) for a daily student body and staff count of 200-300 (depending on the meal and training schedule) for an annual total of approximately 170,000 meals annually.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1078 Student Housing Activity

The Student Housing function provides housing accommodations for that portion of the Academy student body requiring overnight lodging while in training. Three dormitory buildings can house 360 students nightly. Also included in this activity is the coordination and operation of an in-house laundry facility, the student store, linen exchange, lost and found, as well as participation in registration and orientation. The Law Enforcement Training Act and Regulations are found in South Carolina Code of Laws 23-6-10 et. seq. and 38-001 through 38-028.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,092	\$0	\$0	\$0	\$0	\$0	\$100,092	2.00

Expected Results:

Safe and adequate housing is available for eligible residents (law enforcement candidates/officers) in training at the Criminal Justice Academy for basic and/or in-service training. Student Housing is available and on-going every weekday for 50 of the 52 weeks of the year, excluding: the week of July 4 (Monday – Friday); Thanksgiving Day and the day after (Thursday & Friday); and the week of Christmas (Monday – Friday).

Outcome Measures:

Ensures a safe and clean environment daily for an average of 250 students. Operates a laundry facility washing all bed linens to issue and exchange weekly with an approximately 4,000 pound workload. Through briefing and routine inspection, maintains a maximum utilization and availability throughout the three Dormitories as dictated by budget and training requirements. Manages and coordinates the assignment of all dormitory rooms for students by class. Operates a Student Store for students to purchase items of clothing needed for training and mementos.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1079 Facilities Planning & Maintenance Activity

The Facilities Planning & Maintenance Section is responsible for CJA Capital Improvements and Compliance and Facilities Maintenance program regarding capital projects, physical plant operations, renovations, repairs and construction at the Academy. In addition, the section provides and maintains a fleet of training vehicles and operates a maintenance garage and range complex support. The Physical Facilities Section also facilitates the annual SCDPS Equipment Inventory as well as conducts the annual CJA Equipment Inventory which accounts for those items not included in the SCDPS Inventory. The Law Enforcement Training Act and Regulations are found in South Carolina Code of Laws 23-6-10 et. seq. and 38-001 through 38-028.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,056,142	\$0	\$0	\$0	\$0	\$1,500,000	\$1,556,142	16.00

Expected Results:

In FY05 DPS entered into a Memorandum of Understanding with the FBI and SLED whereby the FBI would provide \$400,000 to be utilized for renovation of our Weapons Range in exchange for use of the range. The Academy has reached an agreement with the SC National Guard to provide their services over a two year period thus making this project possible. The Academy was given \$1.5 million to be utilized for dormitory renovations. DPS Capital Improvement is setting up a project which will include new carpet, paint, lighting, furniture, HVAC improvements, tile work and ceiling repairs.

Outcome Measures:

The Criminal Justice Academy has entered into a memorandum of understanding with the FBI and SLED whereby the FBI would furnish \$400,000 and a new target system for renovations to our Weapons Range complex. These renovations include raising the current earthen berm, removing the broken concrete flooring and overhead baffles on range #3, replacing the target system on range #3 and construction of a 12 foot wall atop the berm on ranges #3 and #4. Most of the grading, demolition and renovations will be performed by the S.C. National Guard at little cost to DPS. The Legislature provided the Academy with capital funds in the amount of \$1.5 million for renovations to our 33 year old dormitories. These renovations include replacing carpet, repainting, upgrading lighting fixtures, tile and ceiling repairs, HVAC upgrades, waterproofing exterior of buildings and replacement of broken, non-functional furniture. The measurable outcome for Facilities Planning and Facilities Management must be whether or not the facility is maintained in such a condition, within budgetary constraints, to properly support the Academy's training mission. Secondly, if the appropriate funds are available to successfully complete all capital projects.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1080 Weapons of Mass Destruction Activity

Weapons of Mass Destruction training will improve state, regional and local capabilities to detect and prevent terrorist activity, provide early warning, analyze intelligence, share information and conduct joint intervention operations. The Law Enforcement Training Act and Regulations are found in South Carolina Code of Laws 23-6-10 et. seq. and 38-001 through 38-028.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

The FY05 LETPP Grant will provide law enforcement communities with enhanced capabilities for detecting, deterring, disrupting, and preventing acts of terrorism. This will be accomplished by provided integrated training and exercise activities that focus on information sharing, target hardening, threat recognition, intervention activities and interoperable communications. IS 700 (NIMS) training will be incorporated into the Basic Law Enforcement curriculum and provided through advanced training offerings to prepare law enforcement officers to respond to a critical incident. Furthermore, this will directly support the President's and Governor's initiatives to ensure all first responder personnel are NIMS compliant by May 06.

Outcome Measures:

CJA was awarded \$1 million dollars to be used to provide Specialized LE Training and Exercises throughout South Carolina. Courses and facilities will be identified, scheduled and advertised, students registered and courses delivered.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1081 State House and Complex

Responsible for checking buildings, including doors and windows on the complex for the prevention of security hazards and unauthorized entry; to maintain and ensure peaceful order of the complex and buildings by taking appropriate actions to repress disorderly conduct connected with disputes, demonstrations, etc., that may occur. To monitor and exercise control over crowds that gather upon State House grounds or in Complex buildings. Responsible for maintaining security within the State House and monitoring activity of visitors. Assist any other law enforcement agency within the State House as needed, i.e., State Law

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Enforcement Division, SC Highway Patrol, Dept. of Natural Resources, House and Senate security and legislature. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,574,622	\$1,288,654	\$0	\$0	\$87,998	\$0	\$197,970	21.00

Expected Results:

To ensure the safety and protection of the buildings and monuments located on the complex, to protect the visitors and state employees and ensure the day-to-day continuity of government.

Outcome Measures:

BPS coordinated and provided law enforcement for six major rallies at the Statehouse complex drawing thousands of participants. Security is also provided for press conferences, special ceremonies, and special committee hearings where state dignitaries and the public are in attendance. BPS provides security for approximately 3,084 tours per year at the Statehouse. BPS officers attended approximately seven training seminars regarding terrorism to enhance security at the Statehouse. These classes are ongoing in BPS's training. There has been no notable increase in public complaints. Additionally, BPS provided and coordinated security for the Presidential visit at the Statehouse. FY03-04, there were 49 criminal incidents and FY04-05, there were 33 criminal incidents. FY03-04, there were 93 non-criminal incidents and FY04-05, there were 65 non-criminal incidents. This is contributed to BPS utilizing the maximum use of its resources despite budget cuts and attrition of law enforcement officers; this was done by officers working overtime, which has affected BPS's budget and may also affect officer physical ability to continue at this level.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1082 Judicial Division

Provide and maintain an appropriate level of security for the S. C. Supreme Court, the S. C. Court of Appeals, and the Administrative Law Court; maintain physical security of court facilities, protect judges, participants in proceedings, employees of the court, and the general public. Required to inventory and inspect all security related equipment to ensure proper performance and maintain security equipment in a state of readiness. Required to patrol the interior and exterior of the buildings while looking for any potential problems or security threats, responsible for responding to service calls, and must be present for all court proceedings and hearings and monitor for any possible security threats or problems. Must be present for purposes of conducting meetings and carrying out general administrative duties. Responds to alarm locations and advise whether the alarm is actual or false and responds to all medical emergencies. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$453,407	\$257,875	\$0	\$0	\$31,975	\$0	\$163,557	6.00

Expected Results:

Ensure the safety and protection of the S. C. Supreme, Court of Appeals, and Administrative Law Court judges; participants; employees; and the general public to minimize or eliminate all risks or distractions within the day-to-day court proceedings. One full time law enforcement officer was hired for the Administrative Law Court.

Outcome Measures:

Outside the regular court date, BPS provides security for Board Law Examiners, swearing-in of new attorneys, character and fitness (attorneys/disciplinary) hearings, and agenda days (the judges meet to go over cases). BPS had two major incidents to occur at this activity area – suspect apprehended for making threats to the judicial body and another suspect apprehended for attempting to conceal a weapon to take into the Court of Appeals. BPS's presence contributed to the apprehension of these suspects and has contributed to the lack of other incidents. The Chief Justice has expressed on numerous occasions her appreciation of BPS's services. FY03-04, there were one criminal incident and FY04-05, there were four criminal incidents. FY03-04 and FY04-05, there were three non-criminal incidents each fiscal year respectively.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1083 Governor's Mansion/Complex

To provide security for the Governor and his family at the Governor's Mansion complex. Required to inventory and inspect all security related equipment to ensure proper performance and make necessary arrangements to ensure equipment is in a state of readiness. Bureau of Protective Services also monitors surveillance equipment 24 hours a day, seven days a week. For security purposes, Bureau of Protective Services officers screen all visitors and incoming calls to the Mansion facility. Provides security and safety measures for all dignitaries visiting the Governor's Mansion. Responds to all alarms at the H. Lace House and Boylston House; screens inmates that work with General Services taking care of the Mansion grounds; assists members of the Executive Protection Detail; observes First Family when they are on the grounds; responds to all medical emergencies; provides first aid in accordance with training. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$673,321	\$579,496	\$0	\$0	\$0	\$0	\$93,825	11.00

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Expected Results:

Our goal is to continue to initiate security measures to ensure the Governor and his family receive the highest level of protection possible. It is also the expectation to continue patrolling this area to prevent any unauthorized entry and continue to build a professional relationship with all other law enforcement agencies sharing security responsibilities.

Outcome Measures:

BPS provides security for approximately 260 tours per year at the Governor's Mansion. BPS also provides security for special events at this location, which includes the Governor's Mansion and functions (public events) at the Lace and Boyleston Houses. There are three annual major events that are hosted at the Governor's Mansion. All events have been managed professionally by BPS with no major incidents occurring. FY03-04, there were seven criminal incidents and FY04-05, there were four criminal incidents. FY03-04, there were two non-criminal incidents and FY04-05, there were five non-criminal incidents. The Governor's Staff has expressed their sincere appreciation for services provided by BPS.

Agency: K05 - Department of Public Safety**Functional Group:** Law Enforcement
& Criminal Justice**1084 Contractual Services**

Provide and maintain an appropriate level of security for the Dept of Health & Environmental Control, Dept of Revenue, State Education Lottery Comm., SC Criminal Justice Academy, Chief Information Office, VIP's, employees, and the general public. Provide daily foot and/or vehicle patrols of the interior and exterior of the building of which they are assigned. Responds to safety or security hazards and maintains peaceful order by taking appropriate action to repress disorderly conduct as a result of disputes that may occur. Reports any unsafe conditions to the business manager. Conducts a security check regularly, but not routinely to ensure the overall safety of employees is given the highest priority. Monitors visitors entering and ensures that each one signs the register and is issued a visitor's badge. Investigates all complaints and initiates written reports when needed. Enforces state and local laws that concern Bureau of Protective Services. Provides special security functions for the Dept. of Health & Environmental Control's Emergency Preparedness Division.

Statewide Result Area: Improve the safety of people and property**FY 2005-06**

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,550,126	\$0	\$0	\$0	\$0	\$0	\$1,550,126	28.00

Expected Results:

To ensure the safety and protection of the buildings and property and to protect visitors and state employees and ensure the day-to-day continuity of government. It is also the expectations to continue patrolling this area to prevent any unauthorized entry and continue to build a professional relationship with all other law enforcement agencies sharing security responsibilities.

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Outcome Measures:

BPS provides security as outlined in each contract. Some types of events may include special hearings, employee disciplinary hearings, and monitoring of vendors conducting official business after hours. Some types of events that may occur are activation of emergency operations at DHEC, i.e. hurricanes and nuclear power plant exercises, etc. FY03-04, there were 22 criminal incidents and FY04-05, there were 45 criminal incidents; this statistical data reflect contracted areas that BPS no longer service, however, additional funding was contracted in FY05-06 to meet the needs of the current contracted areas. The reduction in contract(s) was due to budgetary reasons. Expression of results is based upon the contracted areas renewing their contracts. FY03-04, there were 90 non-criminal incidents and FY04-05, there were 47 non-criminal incidents.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1085 H. L. Hunley Commission

Provides and maintains an appropriate level of security for the Submarine Hunley being excavated, to include all equipment utilized at the Warren Lasch Conservation Center in Charleston, South Carolina. Checks for any suspicious packages or vehicles in the immediate vicinity that may pose a threat to this historical process. Conducts security sweeps of the tank room to ensure that only authorized conservation staff are permitted in restricted areas. Escorts all non-staff to and from tank area or restricted areas upon directions of the Commission. Provides security for the tours of the Hunley and for Gift Shop employees. Title 23-6-10 thru 26-10-530

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$117,287	\$117,287	\$0	\$0	\$0	\$0	\$0	3.00

Expected Results:

The Bureau of Protective Services continues to ensure the safety and protection of the H. L. Hunley and its facility, Gift Shop employees, and the general public as well as ensure the highest level of security is maintained.

Outcome Measures:

BPS provides security for approximately 2,184 tours per year. BPS provided security at two facility functions; however, these functions will be ongoing and an increase in functions is expected in the future. (These functions are corporate and the Hunley is viewed by the attendees.) BPS provides security for protection of the Perry Collection valued at over \$20,000,000, Coins and Jewelry Display insured at \$30,000,000, and the Hunley (personal affects of the crew and equipment) is priceless. There are incidents when the public wants to photograph the tank room and the coin and jewelry display and view the lab Monday thru Friday when the workers are onsite performing their lab tests at the submarine. BPS is instrumental in deterring the criminal element from theft of any property and this is evident by there being no criminal incidents. FY03-04, there were two criminal incidents and

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

FY04-05, there were none. There are very few non-criminal incidents as BPS handles any situations occurring with the public in photographing areas and trying to interfere with the Hunley workers, etc. FY03-04, there were six non-criminal incidents and FY04-05, there were four non-criminal incidents.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1086 General Operations

The Hall of Fame operates as a memorial and museum honoring law enforcement officers in South Carolina. As such it educates the public about law enforcement and serves as a positive public relations tool. To accomplish this the Hall of Fame maintains a Memorial Room in which SC law enforcement officers killed in the line of duty are honored. It also maintains 12 exhibit areas focusing on the history of and functions of SC law enforcement. In addition, the Hall of Fame provides SC law enforcement a 75-seat auditorium for meetings and other functions. Section 23-25-10 thru 40

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$208,876	\$0	\$0	\$0	\$0	\$0	\$208,876	2.00

Expected Results:

The Hall of Fame exhibits and Memorial Room is available to walk-in visitors from around the world free of charge, 8.5 hrs/day, 5 days/wk, 52 wks/yr, closed state holidays. It provides group tours by pre-arrangement. The auditorium is available by appointment.

Outcome Measures:

In FY 2004-2005 the Hall of Fame had an estimated total of 5465 visitors. In addition to walk-in visitors, that number includes twenty (20) group tours and sixty-three (63) meetings in the auditorium.

Agency: K05 - Department of Public Safety

Functional Group: Law Enforcement
& Criminal Justice

1087 Collections Management

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

The Hall of Fame maintains a museum collection for the purpose of preserving the history of SC law enforcement, to provide exhibit material, and to serve as a resource for research. Section 23-25-10 thru 40.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,658	\$0	\$0	\$0	\$0	\$0	\$20,658	0.00

Expected Results:

Acquisition and maintenance of the museum collection is an ongoing process. As additional items are discovered and added to the collection, its effectiveness and usefulness increases.

Outcome Measures:

In FY 2004-2005 the Hall of Fame installed a new exhibit commemorating the 75th anniversary of the SC Highway Patrol. That exhibit includes nineteen (19) historical photographs, a memorial book featuring photographs of each of Highway Patrolmen who died in the line of duty (43), forty-seven (47) historical artifacts, and six (6) complete Highway Patrol uniforms with associated accessories (representing each of the different styles of uniform worn throughout the Patrol's history).

AGENCY TOTALS

Department of Public Safety

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$145,517,928	\$64,448,929	\$33,329,481	\$37,695,465
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$1,500,000	\$119,973	\$8,424,080	1,595.75

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1155 Incarcerate Offenders

Provide proper housing, care, treatment, feeding, clothing and supervision of inmates within a controlled and structured environment utilizing seven (7) high security, eight (8) medium security, eleven (11) minimum security and three (3) multi-level-female institutions. Section 24-1-20

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$204,200,905	\$190,732,865	\$9,943,087	\$0	\$0	\$247,953	\$3,277,000	5,082.00

Expected Results:

Protect the public, employees, and inmates. Accredite all institutions based on American Correctional Association standards. Maintain/improve one of the lowest per-inmate cost nationally. Review the inmate classification system in order to maximize the utilization of facilities. Increase the number of inmates housed in the pre-release centers, in order to prepare them for re-entry into the community. Lower the already low rate of escapes and reduce the recidivism rate.

Outcome Measures:

Housing operating capacity is 17,689. Special Management/Prg bed capacity is 5841. The current average annual inmate count for FY2005 is 22,905 vs. the FY2004 count of 23,131. All institutions with the exception of two are accredited. The current inmate population assigned to pre-release is 1463. The 29 Institutions operated safely and securely without any major riots or disturbances, effectively preventing escapes and serious incidents. The approximate daily inmate direct cost (excluding medical) is \$23/high security, \$20/medium security, \$19/minimum security and \$24-\$29-female Institutions. The most recent South Carolina three-year recidivism rate is 29.3% compared to the national average of 32.7%.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1156 Provide Inmate Health Care

Provide the community standard of health care services--medical and mental health for all inmates in the Department of Corrections. Section 24-13-80

Statewide Result Area: Improve the safety of people and property

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$58,914,000	\$57,400,000	\$0	\$0	\$0	\$0	\$1,514,000	499.00

Expected Results:

To provide appropriate and cost effective medical, clinical, dental and mental health services for all inmates. Minimize inmate complaints and grievances.

Outcome Measures:

Health care daily cost in FY 05 was as compared to \$6.62 in FY04. The most recent national average (available-FY02) was \$8.03. During FY 05 medical grievances and complaints were reduced by 10% and 8% respectively from FY04 levels. Since medical expenses are the highest inflationary costs the Agency experiences, we implemented a number of cost reductions/avoidances to offset some of those inflationary/volume increases. They include: establishing a co-pay system, utilization of the BC/BS review process and the state employee rate structure. A Behavioral Management Unit plan was fully implemented. Services by this unit have reduced the instances of self-mutilation by 50% and have resulted in fewer emergency runs. The Agency opened a number of institutional infirmaries and reduced inmate outside hospital stays. We have established a program with DHHS to qualify eligible inmates for Medicaid benefits. Unfortunately, there is a pending law suite relative to mental health care services provided by the Agency; that will be reviewed during the next Fiscal year.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1157 Institutions Canteen Operations

The Agency operates a prison cashless canteen system at every institution. Inmates purchase hygiene items, soft drinks, tobacco products, candy, etc. The purchase price is cost plus 10%. Proviso 37.5

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$18,611,600	\$0	\$0	\$0	\$0	\$0	\$18,611,600	32.00

Expected Results:

The Canteen operation must be self-sufficient. It must generate a profit (utilized to supplement Agency operating costs), and provide jobs for inmates.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Outcome Measures:

The Canteen generated sales during FY04-05 of approximately \$16.0 million and a net profit of approximately \$3.0 million. These are increases of 3% and 6% respectively over FY03-04 totals. Increases were largely attributed to increases in tobacco prices. On the average 150 inmates work in the canteen operation. During FY04-05 Canteen revenues were utilized to supplement State Appropriated Funds.

Agency: N04 - Department of Corrections**Functional Group:** Law Enforcement
& Criminal Justice**1158 Vehicle Maintenance**

Maintains all Agency vehicles (937, including trailers), to include preventative maintenance, cleaning, major repairs, and body work. Also provides maintenance work for other State Agencies. The vehicle maintenance facility has thirty-one work bays. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,875,000	\$2,700,000	\$0	\$0	\$0	\$1,000,000	\$175,000	39.00

Expected Results:

Save the Agency and other state Agencies on vehicle maintenance costs; become self-sufficient and generate revenue. Provide work and training for inmates.

Outcome Measures:

The Agency contracts with twelve other state agencies to provide their vehicle maintenance requirements. Revenue was generated of \$323,514. Total number of vehicles worked during FY04-05 was approximately 1350. Based on current operations, projected revenue from outside sources during FY05-06 could be \$360,000. The maintenance shop employs 30 inmates. All revenue generated is allocated to the operation of the vehicle maintenance shop.

Agency: N04 - Department of Corrections**Functional Group:** Law Enforcement
& Criminal Justice**1159 Agency Training Academy**

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

The Agency Training Academy provides training for all SCDC employees. All Correctional Officers are required to maintain Continuing Law Enforcement Education (CLEE) certification and by policy all Agency employees have mandatory training requirements that are administered by the Training Academy annually. Other State Agencies also utilize the Academy facilities for training.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	45.00

Expected Results:

Maintain ACA certification, provide training for all Agency personal to include new hire orientation; basic training; mandatory, supervisory, and job enhancement training.

Outcome Measures:

The Agency's Training Academy provides orientation for approximately 1000 newly hired employees , also 900 employees completed basic training (certification), 1400 completed in-service training, 600 completed Management Development training, 1500 completed medical training and 3,700 institution employees completed annual mandatory training. The Training Academy provided training space to other state agencies/organizations for a total of 90 days. The Agency's weapons ranges were also used by other state/county/federal agencies for 100 days. A total of eight National Institute of Corrections satellite broadcasts were hosted for professional development via the Corrections Learning Network. The Academy's training program was college certified and awarded 30.25 college credit hours that employees can use toward a college degree.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1160 Recycling Operation

The Agency Recycling branch picks up, sorts, and binds saleable materials from all institutions and a number of other Agencies. Paper, aluminum, steel, copper, and brass are sold to salvage operations. Proviso 37.6

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$469,000	\$110,000	\$0	\$0	\$0	\$0	\$359,000	8.00

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Expected Results:

Save the Agency and other state Agencies expenses allocated for waste disposal; become self-sufficient and generate revenue.

Outcome Measures:

The Agency collects those items for which there is a market. Currently collecting recycle items from 32 state agencies (multiple sites for many), 10 county facilities and 11 schools. Due to a reduced waste stream, the Agency has saved an estimated \$400,000 on dumpster rentals and land fill fees. Projected future revenue from recycling is approximately \$359,000. The Recycling program employs 50 inmates.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1161 Work and Vocational

Create jobs and work activities that are opportunities for inmates to become gainfully employed. Build a quality and marketable product. Save the Agency and the State operating costs. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$928,988	\$578,988	\$0	\$0	\$0	\$50,000	\$300,000	54.00

Expected Results:

The Agency's goal is to have all eligible inmates assigned to meaningful work or educational assignments.

Outcome Measures:

Twelve vocational programs were reopened and two additional transition programs were also added. New partners were added to the program to include the S.C. Vocational Rehabilitation and the Greenville County Workforce Development; also during the year ,three graduating program classes. The program enrolled 37 inmates of which 31 have completed all the required hours of training; 18 inmates have been paroled or released to the community; and 17 were enrolled in Greenville Tech and in the faith-based initiative components.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

& Criminal Justice

1162 Prison Industries-Traditional

Inmate in-house manufacturing/service work programs to include: Janitorial products, license tags, metal bending, sign shop, mattress construction, sewing operation, laundry, frame shop, panel systems, office furniture, print shop, storage and warehouse, microfilming. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,687,048	\$0	\$0	\$0	\$0	\$0	\$12,687,048	53.00

Expected Results:

Increase opportunities and participation in the work programs. Train inmates and give them opportunities to become gainfully employed. Build quality and marketable products/services that can be sold to other state agencies. Save the Department and the State operating costs.

Outcome Measures:

There are 13 programs at various institutions. Currently there are five hundred and one inmates working in these programs. Annual Sales for FY04-05 totaled \$10,102,922. The net profit margin is approximately 4%.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1163 Prison Industries "PIE" Prog

Inmate employment through the Prison Industries Enhancement Program (PIE) -- current employers include: Pride Janitorial, Appalachian Engineered Flooring, R.M. Design, Inc., Anderson Hardwood Floors(2), Southern Fineblanking, ESCOD Inc., Craig Industries, Console Manufacturing, Kwalu Furniture. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,762,856	\$0	\$0	\$0	\$0	\$0	\$5,762,856	23.00

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Expected Results:

Employ 1158 inmates, all of which will pay taxes(and if applicable) restitution, child support, room/board, an into the victim assistance fund. The program is self-sufficient. Increase the number of participants in the program. of the

Outcome Measures:

Inmate participation has increased by ten percent. All paying taxes and their obligations to society. The Agency averages approximately 5% net profit margin from \$11.6 million of gross revenue. The Division of Prison Industries implemented four new federally certified Pie projects and expanded an existing one, which created additional inmate work and job skills training. The current number of inmate working under the Pie program is 1306.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1164 Prison Industries-Service

Prison Industries service group -- this is a labor pool of inmates at various institutions to provide contracted services for companies and or other state agencies. They include computer refurbishing, DMV call system, glove packaging, tire recapping, transmission dismantling, laundry service, recycling, microfilming records, and a Braille project. Section 24-3-20

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,462,096	\$0	\$0	\$0	\$0	\$0	\$3,462,096	25.00

Expected Results:

Provide labor for the inmate population. Allow inmates to earn wages to help reimburse the State for the cost of incarceration and pay into the victim assistance fund.

Outcome Measures:

Service programs are located at Thirteen institutions. Approximately five-hundred and eighty inmates work in a service industry. During FY04-05 this industry segment generated gross revenue of \$3.3 million . Generally net margins are in the 20 to 30 percent range.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1165 Agriculture Operation

Operation of the prison farm system to include the following: Dairy production, row crop production, poultry production, grist mill operation, farm equipment maintenance, timber management, beef production, and administration. Provisos 37.2 and 37.16

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,905,000	\$175,000	\$0	\$0	\$0	\$0	\$2,730,000	30.00

Expected Results:

To provide all dairy requirements, milk and eggs for the inmate population at a reduced cost and generate additional revenue for operations. To provide produce for inmate consumption for costs less than market. To generate revenue through a timber management program. To provide employment and vocational training for inmates.

Outcome Measures:

The Agency's new MacDougall egg-laying facility realized an immediate savings of over \$100,000 on the food budget, which will increase to over \$1 million after the loan has been repaid in five years. This operation will also generate an additional \$300,000 annually in revenue from the sale of excess eggs.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1166 Palmetto Pride

Palmetto Pride was established as a non-profit advisory group. Proviso 37.6

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	19.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Expected Results:

SCDC partnered with DOT and Palmetto Pride to allow businesses and organizations an opportunity to sponsor their own section of interstate for litter control (Pride Ways). SCDC cleans those segments for a nominal fee.

Outcome Measures:

Currently, there are 18 litter crews composed of male and female inmates (180) assigned to pick up nearly 800 miles of interstate highways. SCDC cleans those segments twice a month.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1167 Education of Inmates

Palmetto Unified School District No. 1 -- Provide educational programs: academic; vocational; special education; library services; and life skills development services. Section 24-25-10

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,284,392	\$3,577,792	\$2,152,400	\$0	\$0	\$0	\$6,554,200	98.00

Expected Results:

To improve the academic, vocational and life-skills of offenders assigned to SCDC so that they are better prepared to successfully re-enter society when released to the community.

Outcome Measures:

The Agency continued its partnership with the Corrections Learning Network(CLN). Twenty-nine sites continue to provide access of over 600 hours of annual staff development and over 1,600 hours of inmate education. As of June 1,2005 there were a total of 1106 GED completions, exceeding the former all-time high of 919.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1168 Inmate Program Services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Provide programs and services in the areas of substance abuse, religion, recreation, volunteer activities, inmate organizations, and inmate correspondence. Section 24

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,756,060	\$3,427,660	\$0	\$0	\$1,902,000	\$0	\$426,400	154.00

Expected Results:

Reduce inmate grievances and complaints. Increase participation in substance abuse programs. Recruit and coordinate volunteers to provide various re-entry programs and services in order to have a positive effect on the Agency recidivism rate.

Outcome Measures:

From January 1,2004 through June 1,2005 a total of 1,605 inmates were served. Approximately 43% of the overall Agency population are in need of some level of substance abuse treatment. Of the 671 treatment beds available since January 1,2004, all were occupied 90% of the time.

EXPLANATION:

Implementation of a Faith Based program, which is a mentoring partnership with the religious community. The Agency needs to increase the capacity of the substance-abuse treatment program .

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1169 Penal Facilities Inspection

Inspection of all state penal facilities. Section 24-9-10

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$241,593	\$241,593	\$0	\$0	\$0	\$0	\$0	5.00

Expected Results:

Inspect all South Carolina penal Facilities twice annually.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Outcome Measures:

All 280 of those inspections were completed during FY 2005.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1170 Administration & Support

Provide efficient administration/support (e.g., executive staff, legal, human resources, budget and finance, information systems and victim services). Section 24-1-10

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,955,797	\$9,955,472	\$508,725	\$0	\$0	\$0	\$491,600	164.00

Expected Results:

Implement cost reduction/cost avoidance systems to reduce administrative costs and still provide the necessary support for operations. Reduce the Employee Turnover rate.

Outcome Measures:

SCDC's Division of Resource and Information Management created new reports that display the rate of serious incidents in institutions. The improved tracking system and empirically oriented performance measures enabled SCDC central office staff to focus attention on institutions exhibiting higher assault rates. The Agency is participating in a group made up of various States to share software specifically utilized for Correctional systems. On March 3, 2005 the Agency's procurement certification was increased in all areas. The deposit process of inmate funds into the E.H.Cooper Fund was privatized, this generated a savings of approximately \$100,000.

Agency: N04 - Department of Corrections

Functional Group: Law Enforcement
& Criminal Justice

1171 Federal Grant Allocation

Allocation of Federal grant funds (VOITIS) utilized to construct inmate housing

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,065,000	\$65,000	\$4,000,000	\$0	\$0	\$0	\$0	1.00

Expected Results:

Construct beds at 21 county facilities and Dept. of Juvenile Justice Evaluation Centers

Outcome Measures:

The VOITIS program began in FY96 with the purpose of increasing prison beds to house violent offenders. To date 827 beds have been initiated in South Carolina, 707 local jurisdiction beds and 120 juvenile beds. Total beds completed at June 30, 2005 were 690.

AGENCY TOTALS

Department of Corrections

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$347,219,335	\$271,064,370	\$16,604,212	\$56,350,800
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$1,902,000	\$1,297,953	6,331.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: N08 - Department of Probation, Parole & Pardon Services

Functional Group: Law Enforcement & Criminal Justice

1172 Community Supervision - Regular

This activity is to encourage the successful completion of regular supervision and to support rights and needs of victims. This is accomplished through the development of interventions which are consistent with the risk and needs presented by the offender and resources available. These interventions include strategies with the offender that are intended to increase offender accountability and promote the successful completion of supervision. The resources committed to this activity allows the Department to train and maintain skilled staff, purchase the goods and services necessary to support effective community supervision strategies and to ultimately provide for a safer community. (S.C. Code Title 24, Chapter 21)

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$32,129,163	\$14,425,371	\$439,543	\$0	\$0	\$0	\$17,264,249	366.00

Expected Results:

Supervision plans which establish the offenders financial obligations and coordinates the referrals for alcohol and drug abuse, education, employment, and life skill services are developed upon intake. Offenders are supervised in accordance with the established supervision plan, their risk to the community, and the orders of the Court or Parole Board. Noncompliance to these plans are reviewed in a timely manner and addressed in accordance with established policies. Offenders are provided opportunities to succeed through referrals to the appropriate providers of support services to increase the education, earnings, and employment opportunities of offenders.

Outcome Measures:

During FY05 the combined regular and intensive success rate for Probation was 76%. The National success rate was 63%. During FY05 the combined regular and intensive success rate for Parole was 74%. The National success rate was 61%. Total number of jurisdictional offenders - 47,420. Average education level of offenders - 11 yrs. Average monthly earnings of offenders - \$652. Amount collected in victim restitution - \$6,884,268. Number of public service hours performed - 305,874. Number of drug tests conducted - 75,145. Number of administrative hearings - 4,626. Number of referrals to support services - 14,355. Number of DNA samples collected - 18,968. Regular Supervision costs per day - \$2.42.

Agency: N08 - Department of Probation, Parole & Pardon Services

Functional Group: Law Enforcement & Criminal Justice

1173 Community Supervision - Intensive

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

This activity is to encourage the successful completion of intensive supervision and to support rights and needs of victims. THIS IS ACCOMPLISHED THROUGH THE USE OF ENHANCED INTERVENTIONS SUCH AS ELECTRONIC MONITORING, HOME DETENTION, AND INCREASED INTERACTION WITH AGENTS BASED ON THE RISK AND NEEDS PRESENTED BY THE OFFENDER. These interventions include strategies with the offender that are intended to increase offender accountability and promote the successful completion of supervision. The resources committed to this activity allows the Department to train and maintain skilled staff, purchase the goods and services necessary to support effective community supervision strategies and to ultimately provide for a safer community. (S.C. Code Title 24, Chapter 21)

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$959,573	\$432,932	\$0	\$0	\$0	\$0	\$526,641	366.00

Expected Results:

Supervision plans which establish the offenders financial obligations and coordinates the referrals for alcohol and drug abuse, education, employment, and life skill services are developed upon intake. Offenders are supervised in accordance with the established supervision plan, their risk to the community, and the orders of the Court or Parole Board. Noncompliance to these plans are reviewed in a timely manner and addressed in accordance with established policies. Offenders are provided opportunities to succeed through referrals to the appropriate providers of support services to increase the education, earnings, and employment opportunities of offenders.

Outcome Measures:

During FY05 the combined regular and intensive success rate for Probation was 76%. The National success rate was 63%. During FY05 the combined regular and intensive success rate for Parole was 74%. The National success rate was 61%. Total number of jurisdictional offenders - 1,427. Average education level of offenders - 11 yrs. Average monthly earnings of offenders - \$334. Amount collected in victim restitution - \$205,606. Number of public service hours performed - 10,804. Number of drug tests conducted - 2,244. Number of administrative hearings - 138. Number of referrals to support services - 533. Number of DNA samples collected - 228. Intensive Supervision costs per day - \$10.84.

Agency: N08 - Department of Probation, Parole & Pardon Services

Functional Group: Law Enforcement & Criminal Justice

1174 Victim Services

The Office of Victim Services provides crime victims with the following constitutionally mandated services: information and notification concerning offenders on probation, or are scheduled for parole or pardon hearings; respond to inquiries from victims; accompany victims at parole and pardon hearings; provide support and guidance during the hearing process; educate the victims community on probation/parole issues; and maintain relationships with other agencies and organizations providing services to victims. (Victim's Bill of Rights {Acts 141 and 343}; Section 16-3-1560; 24-21-221; 24-21-610)

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$288,541	\$0	\$0	\$0	\$0	\$0	\$288,541	7.00

Expected Results:

The Victim Services activity expects that: crime victims will receive 30 days written notification of parole and pardon hearings; crime victims will be notified when the offender is released to the community on parole or Community Supervision; calls to the Victim's Office are returned within the next business day.

Outcome Measures:

FY 2004-05: 16,659 notices to victim of parole and pardon hearings met the 30 day notice requirement. 4,256 victims were notified of offender releases from prison. 95% of phone calls (3,664) were returned to victims within the next business day or less. 1,868 victims received services during parole and pardon hearings.

Agency: N08 - Department of Probation, Parole & Pardon Services

Functional Group: Law Enforcement & Criminal Justice

1175 Residential Programs

Restitution Centers are highly structured residential settings designed to provide life skill training and employment for high risk offenders who may benefit from a prison alternative. Offenders in this activity must maintain employment and surrender earnings for the purpose of paying victim restitution, and other financial obligations. (Section 24-21-480)

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,786,057	\$0	\$0	\$0	\$0	\$0	\$2,786,057	22.00

Expected Results:

Offenders placed in restitution centers will have gainful employment within 30 days of placement; maintain a 95% bed occupancy level; offenders maintain 40 hours of employment and 10 hours of community service each week. Offenders are expected to pay victim restitution, court fines, child support, and a portion of the operational costs of the program.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Outcome Measures:

Residential Services - Restitution Center FY 04-05 (Spartanburg & Charleston Centers Only): Admission 581. Bed Days Utilized 77.2%. (Note: In March 2005 the Department reopened the Columbia Residential Center as an all female center. After bringing the new Center online, the average bed day utilization for all three centers during the months of May and June 2005 was 90%.) Gross Wages Earned \$1,141,988. Victim Restitution Paid \$444,915. Court Fines \$147,370. Child Support \$16,536. Housing and Food \$164,263.

Agency: N08 - Department of Probation, Parole & Pardon Services

Functional Group: Law Enforcement & Criminal Justice

1176 Statewide Emergency Operations Plan

The Department is mandated by Executive Order 2003-12 to train, prepare, and assist in the State's Emergency Operations Plan. The Department has support responsibility for security at evacuation centers under ESF - 6 Mass Care. The Department has support responsibilities under ESF 13 - Law Enforcement Services and ESF 16 - Evacuation/Traffic Management. (Executive Order #2003-12)

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$425,444	\$166,978	\$0	\$0	\$0	\$0	\$258,466	6.00

Expected Results:

In accordance with the State Emergency Operations Plan: Protect the citizens of South Carolina and their property; deploy staff within 4 hours receipt activation orders by the SCEMD.

Outcome Measures:

During deployments and exercises 100% of ESF assigned staff were on site within four hours of activation orders.

Agency: N08 - Department of Probation, Parole & Pardon Services

Functional Group: Law Enforcement & Criminal Justice

1177 Parole Board Support

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

This activity coordinates pre-parole investigations, verification of detainees, the release of inmates granted parole, psychological testing for those cases granted conditional parole and provides administrative, technical, and staffing support to the Parole Board. (Title 24, Chapter 21)

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$865,512	\$483,692	\$0	\$0	\$0	\$0	\$381,820	19.00

Expected Results:

Complete and provide case summary reports to Boards members two weeks prior to each hearing date; schedule parole eligible offenders for hearings within 6-months of hearing dates; schedule pardon hearings within 30 days of receipt of the completed investigation from the field; forty-eight (48) hour turnaround on responses to written incoming inquiries.

Outcome Measures:

Coordinated the release of 3,824 from incarceration to the community through the Youthful Offender Act, Shock Incarceration, Supervised Furlough IIA, parole, and Community Supervision. 91% of all pre-parole investigations were completed on or before due date. 6,860 parole investigations were conducted on parole eligible offenders.

Agency: N08 - Department of Probation, Parole & Pardon Services

Functional Group: Law Enforcement & Criminal Justice

1178 Parole Board

The South Carolina Board of Pardons and Paroles is composed of seven members, one each from the state's six congressional districts and the seventh in an at-large capacity. All are appointed by the Governor, subject to approval by the Senate. The Board has sole responsibility the following statutory powers: Granting or denying paroles and pardons, revoking, modifying, or rehearing paroles and making recommendation on petitions for reprieves and commutations referred by the Governor. (Title 24, Chapter 21)

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$304,838	\$269,655	\$0	\$0	\$0	\$0	\$35,183	0.00

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Expected Results:

Review Parole Case Summaries and pardon material two weeks prior to each scheduled hearing date; ensure that victims are given the opportunity to be heard during all hearings; hold regular hearings for the purpose of making decisions related to pardons, paroles, and parole violations.

Outcome Measures:

Parole rate for CY2004 violent - 21%. Parole rate for CY2004 nonviolent - 31%. Number of cases heard violent - 1,451. Number of cases heard nonviolent - 4,612. Total number of case closures - 2,403.

Agency: N08 - Department of Probation, Parole & Pardon Services

Functional Group: Law Enforcement & Criminal Justice

1179 Core Administration

This activity provides executive leadership, policy development and review, operational support, financial support, human resource support, and procurement support to the entire Department.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,888,837	\$1,053,569	\$0	\$0	\$0	\$0	\$835,268	34.00

Expected Results:

To provide sound and effective executive leadership; To ensure clean financial audits; To distribute all restitution payments within 30 days of receipt; To manage resources and services efficiently to minimize costs.

Outcome Measures:

100% of the restitution payments collected were distributed within 30 days of receipt. 94.1% of these payments were received by victims and 5.9% were unclaimed. The Department's affirmative action goal of 90% was met (90.4%). The Department's Minority Business Utilization goal of 22.5% of controllable dollars was exceeded by 187%.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

AGENCY TOTALS

Department of Probation, Parole & Pardon Services

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$39,647,965	\$16,832,197	\$439,543	\$22,376,225
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$0	\$0	820.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: N12 - Department of Juvenile Justice

Functional Group: Law Enforcement
& Criminal Justice

1180 Incarceration Services

SC Code Section 20-7-6845 requires DJJ to establish correctional institutional services for committed juveniles by managing, operating and supervising facilities. DJJ provides around-the-clock custodial care with individualized treatment and rehabilitation for the long-term committed juvenile population confined in hardware secure facilities by the family courts. Within the facilities, staff provides comprehensive, treatment for juveniles with diverse problems, such as: substance abuse, chronic aggression, sex offenses, and social & emotional dysfunctional behaviors.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$24,590,147	\$21,247,432	\$353,377	\$0	\$100,000	\$2,800,000	\$89,338	474.88

Expected Results:

To continuously improve the safety and security of DJJ facilities to create a rehabilitative environment for both children and staff

Outcome Measures:

Since termination of the federal lawsuit on December 10, 2003, DJJ has met at least the minimal constitutional standards and has had zero escapes from secure facilities; and no serious injuries. DJJ secure facilities currently serve 419 juveniles. In FY 03-04, 1,977 juveniles were committed to the Department's long-term facilities. In the last 14 months, DJJ's sex offender population has grown by more than 50% at its secure BRR Complex. Using a baseline of FY 02-03, DJJ will measure the recidivism of juveniles paroled from its facilities 24 months after their release. Tracking includes the juvenile & criminal justice systems, referrals to family courts/adult arrests, adjudications in family courts/adult convictions, and juvenile or adult incarceration. Data will be available first of next year.

Agency: N12 - Department of Juvenile Justice

Functional Group: Law Enforcement
& Criminal Justice

1181 Alternative Residential Placement Services

SC Code Section 20-7-6840 requires DJJ to provide a variety of community-based programs to serve as an alternative to institutions including, but not limited to, halfway houses, work release, intensive probation, restitution, forestry, and wilderness camps, marine science programs and other residential programs. DJJ provides alternatives to institutional placement through residential care in multi-agency beds, group homes, marine and wilderness camps. These placements provide 24-hour care

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

which incorporates clinical treatment services, skill building, crisis stabilization, independent living, and education for nonviolent juvenile offenders and juveniles on parole or probation.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$25,916,295	\$23,012,095	\$371,549	\$0	\$0	\$0	\$2,532,651	137.16

Expected Results:

To offer a continuum of residential placements for juveniles which serve as community alternatives for commitment/secure confinement.

Outcome Measures:

The proportion of committed youth who serve their sentences in community beds, as opposed to secure beds, increased from 29% in FY 00-01 to 42% in FY 03-04. In FY 03-04, 1,402 juveniles were placed in alternative community residential beds.

Agency: N12 - Department of Juvenile Justice

Functional Group: Law Enforcement
& Criminal Justice

1182 Evaluation Services

SC Code Section 20-7-6845 requires DJJ to establish and maintain residential and nonresidential reception and evaluation centers that provide complete social, physical, psychological and mental examinations, and investigations of family and community environment, to determine appropriate correctional or custodial care. DJJ operates and manages three regional residential evaluation centers as well as community based evaluation services that provide court-ordered evaluations of adjudicated juveniles prior to final disposition of the case. These evaluations include social, psychological, physical, family and educational assessments which help the family court judge decide how to proceed in the best interest of the child.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$14,420,242	\$10,606,862	\$353,378	\$0	\$0	\$0	\$3,460,002	311.30

Expected Results:

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

To increase the proportion of community evaluations (where services are Medicaid reimbursable) to residential evaluations (where services are not reimbursable).

Outcome Measures:

In DJJ's three regional secure evaluation centers, staff conducted 2,188 court-ordered residential evaluations in FY 03-04. Each center provides comprehensive psychological, social, and educational assessments used by the courts in the disposition of those cases. The three regional evaluation centers also serve as admission centers to DJJ's other facilities. Annual use of community evaluations have increased by 20% between FY 01-02 and FY 04-05. There were 876 court-ordered evaluations conducted in FY 04-05.

Agency: N12 - Department of Juvenile Justice

Functional Group: Law Enforcement
& Criminal Justice

1183 Detention Services

SC Code Section 20-7-6845 requires DJJ to provide detention services in a secure facility that meets or exceeds state standards. Section 20-7-7215 requires that detained juveniles must be screened to determine needs and appropriate services. The agency's detention center provides around-the-clock custodial care for preadjudicatory juveniles for the benefit of the counties and municipalities. The detention center must also provide screenings to determine the child's medical, social and educational needs while being detained and those services must be provided.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,535,227	\$566,704	\$353,378	\$0	\$0	\$0	\$3,615,145	100.49

Expected Results:

To provide pre-adjudicatory detention services that protect youth and the public and assure juvenile attendance in Family Court.

Outcome Measures:

Detention Center admissions increased by 10% from FY 01-02 to FY 03-04. There were 2,665 admissions to DJJ's Detention Center in FY 03-04. DJJ's Detention Center was constructed as a single cell facility with a 74 bed capacity. Because of high demand, the Center has operated above its original capacity all but 8 days since July 1, 2001. In October 2004, the average daily population peaked at 185% of the original capacity. Thus, DJJ had to begin doubled bunking in most of the cells.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: N12 - Department of Juvenile Justice

Functional Group: Law Enforcement
& Criminal Justice

1184 Medical Services

SC Code Section 20-7-8005 states that from the time of lawful reception of a child and during the child's stay, the child is under the exclusive care, custody and control of the department. DJJ provides and/or contracts for medical and dental services for the juveniles in its care. As the result of a federal class action law suit, DJJ was ordered by the federal court to: employ trained medical staff to provide basic health care services, employ a supervising physician, review sick call requests on a daily basis and provide reasonably prompt medical care.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,901,387	\$5,743,387	\$0	\$0	\$0	\$0	\$158,000	52.82

Expected Results:

To provide quality and cost-efficient health care to all juveniles served by the department.

Outcome Measures:

In FY 04-05, DJJ's infirmary on BRRC provided various health services for 11,021 sick calls. DJJ's infirmary had 166 inpatient admissions with average stay of 5.2 days in FY 04-05. In FY 04-05, DJJ's other medical units provided various health services for 8,050 sick calls at its three evaluation centers and 4,193 sick calls at its Detention Center. With the new access to state health plan rates, DJJ was able to reduce hospital charges by \$116,249 (36%) in FY 04-05. Since relocating its dental services to SCDC, DJJ has been able to reduce the cost of oral surgery by \$70,000 in FY 04-05.

Agency: N12 - Department of Juvenile Justice

Functional Group: Law Enforcement
& Criminal Justice

1185 Educational Services

SC Code Section 20-7-6855 establishes a special school district within DJJ that operates on a 12 month basis to provide academic and vocational training at DJJ facilities. The district is required to meet all educational standards prescribed by law and by DOE for public schools including EFA, Defined Minimum Program, teacher and superintendent certification laws and regulations. DJJ's School District manages and provides educational and vocational services to the juveniles in the agency's institutions, evaluation centers, detention center, group homes and other residential facilities. The District's academic programs are fully accredited by the SC DOE and allow students to earn either a high school diploma or a GED. Additionally, the District offers vocational courses, extensive special education services, and the nation's first Army JROTC and Communities in School

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

programs in a juvenile correctional facility setting.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,149,130	\$3,403,062	\$1,265,671	\$0	\$0	\$0	\$6,480,397	205.84

Expected Results:

To prepare committed juveniles with an educational degree (GED, high school diploma) and vocational training to enable their gainful employment upon return to their community

Outcome Measures:

DJJ's School District received and Excellent Absolute and Excellent Improvement rating for their 2003-2004 District Report Card. The DJJ School District also received a Palmetto Gold Award. DJJ's High School is now Accredited by the Southern Association of Colleges and Schools. DJJ operates its schools on a 12-month basis with an average daily student count of approximately 1,500 plus. Even without all the results for the year, DJJ is 137% above our baseline for GED/Diploma up from 68 in FY 01-02 to 167 so far for FY 04-05.

Agency: N12 - Department of Juvenile Justice

Functional Group: Law Enforcement
& Criminal Justice

1186 Other Community Services

SC Code Section 20-7-6840 requires DJJ to provide family court screenings and referral counseling; the serving, advising and counseling of children on probation, in the institutions and on parole. In addition, DJJ must provide a variety of community based programs to augment regular probation services. DJJ must also provide or arrange for necessary services either within the department or through cooperative arrangements with other appropriate agencies. DJJ county offices provide intake and case supervision/management services. During the intake process, DJJ staff conducts interviews with the juvenile and their family and gathers information from other agencies in order to make assessments and recommendations for the Family Courts. The management/supervision of a juvenile's case requires development of a plan for services and supervision whether at the intake stage, detention, incarceration and/or parole. Monitoring/supervision of the juvenile is required to ensure appropriate services are provided and progress is made.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$14,041,136	\$11,079,735	\$307,535	\$0	\$0	\$0	\$2,653,866	281.02

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Expected Results:

To provide effective juvenile intake, probation, and parole supervision to ensure offender compliance with conditions set by the Family Court/Juvenile Parole Board, and promote targeted case management for juveniles and families. Because of the withdrawal of DMH services in many areas of the state for at-risk juveniles, DJJ is concerned there may be an impact on recidivism and community safety.

Outcome Measures:

Parole revocations have been reduced by 79% from FY 98-99 to FY 04-05. In FY 04-05, DJJ staff provided 26,142 units of targeted case management services which generated \$2,460,767 in Medicaid reimbursements. In FY 03-04, 86.6% of juveniles placed on probation successfully completed their probation.

Agency: N12 - Department of Juvenile Justice

Functional Group: Law Enforcement
& Criminal Justice

1187 Prevention and Diversion Services

SC Code Section 20-7-6840 requires DJJ to provide prevention services including short and long-range planning, to establish statewide priorities and standards, to provide technical assistance to local government in the development of prevention programs. The section also requires DJJ to provide programs to divert juveniles, where appropriate, from the juvenile justice system. DJJ's prevention services include collaboration or partnership with the community and other entities to develop initiatives aimed at reducing juvenile delinquency on a local level. Diversion services provide alternatives to adjudication and commitment where appropriate. These programs are aimed at first-time nonviolent criminal offenders and still hold the juvenile accountable for their actions.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,256,893	\$751,493	\$0	\$0	\$0	\$0	\$505,400	7.72

Expected Results:

To prevent the penetration of at-risk youth through the juvenile justice system by providing effective diversion programs and case management services.

Outcome Measures:

In FY 03-04, 58% of the delinquency cases were diverted from prosecution statewide. In FY 03-04, 16,411 cases were successfully diverted from the juvenile justice system. DJJ has partnered with communities, churches, legislators and volunteers to establish Teen After-School Centers non-violent at risk juveniles ages 12 to 17.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: N12 - Department of Juvenile Justice

Functional Group: Law Enforcement
& Criminal Justice

1188 Volunteer Services

SC Code Section 20-7-6840 states the department shall provide various community services including volunteer services. DJJ volunteer services mobilize community members to help rehabilitate young offenders through tutoring, mentoring, religious guidance, and service as an auxiliary probation officer. Volunteers provide many hours to the agency for the benefit of the juveniles and the state.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,655	\$7,655	\$0	\$0	\$0	\$0	\$5,000	0.06

Expected Results:

To supplement the services offered to the juveniles with volunteers/non-paid staff who contribute time, mentoring, support services, and donations to children.

Outcome Measures:

In FY 04-05, a total of 1,694 volunteers provided various services for DJJ and its juveniles. DJJ estimates that on average volunteers contributed 9,052 hours per month to the department for a total of 108,622 hours in FY 04-05. Value of volunteer hours at minimum wage is \$559,403 for FY 04-05.

Agency: N12 - Department of Juvenile Justice

Functional Group: Law Enforcement
& Criminal Justice

1189 Victim Services

SC Code Section 16-3-1540 requires DJJ to confer with victims before taking certain actions and inform the victim of the status of a case. Section 16-3-1545 requires DJJ to notify the victim of his or her right to submit a victim impact statement at post adjudication proceedings. Section 16-3-1560 requires DJJ to notify a victim of post-conviction proceedings affecting probation, parole or release and of victim's rights to attend. DJJ notifies a victim of an escape, post-conviction proceedings affecting probation, parole, or release and of the victim's rights to attend; notification must be made sufficiently in advance for the victim to exercise his or her rights. Additionally, the agency confers with the victim as to recommendations and keeps the victim reasonably informed of the status of a case.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$239,589	\$234,589	\$0	\$0	\$0	\$0	\$5,000	5.02

Expected Results:

To provide services to victims that inform them about juvenile justice proceedings, involve them in decisions about cases, and restore the losses they have experienced as victims of crime.

Outcome Measures:

In FY 03-04 for the services offered to victims by the SC Department of Juvenile Justice, over one-half reported the highest satisfaction rating and over 80% reported the two highest satisfaction ratings. In FY 03-04, juvenile offenders were ordered to pay \$473,710 in monetary restitution to victims and actually paid \$250,392. Additionally in FY 03-04, juvenile offenders were ordered to perform 93,707 hours of community service and actually completed 50,177 hours.

Agency: N12 - Department of Juvenile Justice

Functional Group: Law Enforcement
& Criminal Justice

1190 Parole Board

The Board of Juvenile Parole is an independent state agency composed of ten members, representing six congressional districts and four at-large seats, appointed by the Governor, with the advice and consent of the Senate. The Board establishes commitment guidelines, reviews progress and makes decisions regarding the release of juveniles indeterminately committed to the Department of Juvenile Justice (SC Children's Code, Sections 20-7-7005 and 20-7-8305).

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$721,561	\$721,561	\$0	\$0	\$0	\$0	\$0	17.51

Expected Results:

The Board of Juvenile Parole attempts to balance the needs of the offender, the interest of the victim and the safety of the community when rendering its decisions.

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Outcome Measures:

In 04-05, the Board of Juvenile Parole reviewed an average of 168 cases per month, releasing an average of 28% of those juveniles reviewed. The Victim Assistance Program notified in writing 630 victims to advise they can participate in the parole process. 203 victims responded with a request for some form of service. 58 victims chose to attend hearings. The Chief Hearing Officer conducted 72 preliminary hearings, 45 of which were referred for a revocation hearing. 40 juvenile's parole's were revoked.

Agency: N12 - Department of Juvenile Justice

Functional Group: Law Enforcement
& Criminal Justice

1191 Administrative Services

SC Code Section 20-7-6805 creates the Department and Section 20-7-6835 authorizes the Director to employ staff necessary to perform the duties and responsibilities of the department. Administration provides both the executive leadership and basic infrastructure to support the operation of the agency and the various services provided by the Department. It includes accounting, budgeting, procurement, human resources, and other related administrative functions.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,475,195	\$3,469,472	\$0	\$0	\$0	\$0	\$5,723	75.29

Expected Results:

To provide the infrastructure support to ensure the cost-efficient and effective operation of the department.

Outcome Measures:

DJJ closed its outdated Greenwood facility and relocated the girls to its BRR Complex utilizing advantages of a centralized facility and eliminating inefficiencies/cost of an aging decentralized facility, while improving services for its girls. External studies from 12 years ago called for DJJ to replace all its dorms except four; those four (26-years-old) were renovated in FY 04-05. The FY 05-06 State Budget provides funding for one new dorm. Increased access to DJJ's information network with establishment of an employee portal allows staff to perform duties while away from the office. External auditors reported no findings for the FY 03-04 financial audit. DJJ ranked first among SC law enforcement agencies in reaching its EEO/AA goals. In FY 04-05, DJJ experienced a 57% turnover rate for JCO/RS and a 27% agency-wide turnover rate.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

AGENCY TOTALS

Department of Juvenile Justice

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$106,259,457	\$80,844,047	\$3,004,888	\$19,510,522
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$100,000	\$2,800,000	1,669.11

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1247 Enforce game, fish and related natural resource laws

Enforce the hunting, fishing and boating laws as mandated by state and federal laws to insure protection of life, property, and natural resources. Assist other state law enforcement agencies with homeland security, litter violations, executive protection and natural disasters and general law enforcement support functions for public safety matters.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$17,799,936	\$8,870,611	\$0	\$0	\$0	\$0	\$8,929,325	245.30

Expected Results:

Improve the quality of South Carolina's natural resources through the protection of the state's natural resources and by insuring the safety of our resource users.

Outcome Measures:

Violations of natural resource laws are tracked utilizing summons and warning tickets. The most reliable quantifiable measures of officer enforcement activity are summons and warning tickets. Officers issued a total of 8,911 summons tickets and 9,937 warning tickets in FY 04-05. This equates to 116 cases per officer.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1248 Provide aviation services

Provide air support in the enforcement of game, fish and boating laws as mandated by state and federal law. Assist in the apprehension of violators. Assist biological staff with surveys.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	4.00

Expected Results:

Improve the quality of South Carolina's natural resources through the protection of the state's natural resources.

Outcome Measures:

Flight logs correlate to natural resource protection and management.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1249 Provide staff development and training to agency law enforcement officers.

Provide staff development and training to agency law enforcement officers. Conduct training for these officers and deputy law enforcement officers. Maintain updated certification with the Criminal Justice Academy on DNR officers.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	1.00

Expected Results:

Improve the quality of South Carolina's natural resources through the protection of the state's natural resources.
Trained officers provide a higher quality of service.

Outcome Measures:

During fiscal year 2004-2005, the law enforcement training section trained/certified the total of 414 officers with the following breakdown:

- 195 – Regular Salaried Officers
- 88 – Deputy Officers employed by this agency
- 131 – Deputy Officers that are volunteers (not employed by this agency)

NOTE – these 131 officers are not actually certified, but have mandated training that is the same as for certified officers. Certified law enforcement officers are required to complete 40 hours of continuing education credits every 3 years. To receive credits, the South Carolina Criminal Justice Academy must approve the training. During fiscal year 2004-2005, the following 22 hours continuing education credits were required per officer: a. 2 hours - Legal Up-date b. 4 hours – Criminal Domestic Violence c. 4 hours – drivers training d. 2 hours – ASP (Armament

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

Systems & Procedures) baton recertification e.2 hours – OC (Oleoresin Capsicum) recertification f.1 hour – Alcoholic Beverage laws g.1 hour – Basic Juvenile procedures h. 1 hour – Fusion Center & Amber Alert i. 3 hours – series of six terrorism responders video tapes j.2 hours – day-time & low-light firearms qualification. During fiscal year 2004-2005, DNR officers occupied 69 slots in United States Coast Guard provided training as follows:

- Mass Rescue - 9 officers
- Marine Patrol Officer's Course – 4 officers
- TED (Turtle Excluder Device) Commercial Fisheries – 54 officers
- Captain's License–Six Pack – 1 officers
- Three Day Master Class – 1 officers

The department sent one officer through the FBI National Academy training center in Quantico Virginia during fiscal year 2004-2005. The department has 3 current graduates and 1 retired graduate from the FBI Academy.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1250 Maintain a victim's assistance program

Enforce the hunting, fishing and boating laws as mandated by state and federal laws to insure protection of life, property, and natural resources. Assist other state law enforcement agencies with homeland security, litter violations, executive protection and natural disasters and general law enforcement support functions for public safety matters. The Victim Assistance program assists those individuals and their families who have been impacted by natural resources related crimes such as boating under the influence, negligent or reckless operation of a boat, negligent hunting accidents and negligent use of a firearm. This service includes, but not limited to, notification of rights, case status, assistance with the State Office of Victims Assistance, counseling services, and information regarding the criminal justice system and court processes. This program is authorized by Act 343 of 1997.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$479,474	\$0	\$479,474	\$0	\$0	\$0	\$0	1.00

Expected Results:

Improve the quality of South Carolina's natural resources through the protection of the state's natural resources and by insuring the safety of our resource users.

Outcome Measures:

Violations of natural resource laws are tracked through a ticket and warning system. Success is measured by positive feedback from the county delegations. This grant was recently de-obligated and no longer available to the

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

department.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1252 Provide hunter education and promote hunter safety.

Educate the public, making them better informed of the benefits of hunting as a resource management tool and promote safe and ethical hunting.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$865,357	\$0	\$683,913	\$0	\$0	\$0	\$181,444	9.00

Expected Results:

Improve the quality of South Carolina's natural resources through hunter education and hunter safety.

Outcome Measures:

One measure of the effectiveness of hunter education safety promotion is the number of students attending hunter education classes. 7,508 students attended hunter education classes in FY 04-05. During this same time 18 non-fatal hunting incidents and 1 fatal hunting incident occurred. Promotion of hunting activity and hunter safety is accomplished through agency outreach programs including Take One Make One; Becoming an Outdoors Woman; Women in the Outdoors; and National Hunting and Fishing Days. 34,766 participants attended an agency outreach program related to hunting and / or boating safety in FY 04-05.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1253 Enforce boating safety laws and investigate boating accidents

Enforce boating safety laws as mandated by state and federal law. Promote safe boating. Investigate boating accidents.

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by Agency
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Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,132,761	\$0	\$2,132,761	\$0	\$0	\$0	\$0	13.50

Expected Results:

Improve the quality of South Carolina's natural resources through safer boating activities thus reducing boating fatalities.

Outcome Measures:

Boating safety is measured each year based on the number of violations and the number of accident investigations. For FY 04-05 officers issued 2,025 summons tickets, and more than 2,500 warning tickets. For Calendar Year 2004 (The only time frame boating accident statistics are kept in) there were 104 boating accidents, including 13 fatalities.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1254 Purchase law enforcement equipment

Purchase equipment including vehicles and boats for the support of law enforcement.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Improve the quality of life of South Carolina's natural resources by providing more efficient services.

Outcome Measures:

Replacement of aging equipment.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

EXPLANATION:

This activity is not funded in FY 05-06 because it was a FY 04-05 Maybank appropriation.

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AGENCY TOTALS

Department of Natural Resources

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$22,027,528	\$8,870,611	\$3,296,148	\$9,860,769
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$0	\$0	273.80

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: R36 - Department of Labor, Licensing & Regulation **Functional Group:** Transportation & Regulatory

1395 State Fire Marshal's Office - Field Services

The Office of the State Fire Marshal has the broad responsibility to ensure fire and life safety for the people of SC. This activity includes enforcement, regulation and inspection functions along with licensing and education. The provisions of this activity are governed by Title 23, Chapter 9 of the SC Code of Laws.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,417,620	\$0	\$0	\$0	\$0	\$0	\$1,417,620	21.50

Expected Results:

Enhance fire safety in SC through enforcement and licensure programs to ensure compliance with fire safety standards and regulations.

Outcome Measures:

Conducted quarterly training sessions for Certified Fire Marshals on topics including fire suppression and incident reporting.

Agency: R36 - Department of Labor, Licensing & Regulation **Functional Group:** Transportation & Regulatory

1396 Fire Education

The Office of the State Fire Marshal has the broad responsibility to ensure fire and life safety for the people of SC. This activity includes enforcement, regulation and inspection functions along with licensing and education. The provisions of this activity are governed by Title 23, Chapter 9 of the SC Code of Laws.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$283,176	\$0	\$158,176	\$0	\$0	\$0	\$125,000	2.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Expected Results:

Enhance fire safety in SC by providing educational programs to increase knowledge of and compliance with fire safety standards and regulations.

Outcome Measures:

Fire Dept participation had been increased from 185 fire departments to 238 fire departments. Identify high risk groups based on data and develop education programs targeting risks. 5 training programs, developed with new information are being conducted state-wide. Conducted Juvenile Fire Setters Intervention Seminar

Agency: R36 - Department of Labor, Licensing & Regulation **Functional Group:** Transportation & Regulatory

1397 State Fire Marshal's Office - Engineering Section

Provides technical assistance to design professionals, other state agencies, local building officials, local fire inspectors, contractors and builders. Review building construction plans for dorms, places of assembly, prisons and jails. Conduct sprinkler plans review state-wide; review plans for above ground storage of flammable and combustible liquids and propane plant installations. The provisions of this activity are governed by Title 23, Chapter 9 of the SC Code of Laws.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$385,000	\$0	\$0	\$0	\$0	\$0	\$385,000	7.50

Expected Results:

Enhance fire safety in SC by providing technical assistance and conducting plans reviews to ensure compliance with fire safety standards and regulations.

Outcome Measures:

Reduce processing times for Plans Review. Building Plans Review Processing Times have decreased by 84% and Sprinkler Plans Review fell 50% since FY03.

Agency: R36 - Department of Labor, Licensing & Regulation **Functional Group:** Transportation &

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Regulatory

1398 Fire Training

The State Fire Academy provides statewide training for fire service personnel: paid, volunteer, airport air crash rescue firefighter, industrial brigade and other emergency response personnel. This training includes the skills necessary to provide basic incident command and control for emergency operations involving fire, rescue and hazard materials, including weapons of mass destruction. Basic and advanced training in public fire education, fire prevention, inspection and investigation is also provided. The provisions of this activity are governed by Title 23, Chapter 10 of the SC Code of Laws.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,703,476	\$0	\$0	\$0	\$0	\$0	\$4,703,476	37.00

Expected Results:

Enhance fire safety and emergency response in SC by providing fire and emergency mobilization training to local communities, state agencies and industry.

Outcome Measures:

Conduct regional training at local fire departments and resident training at the Fire Academy. Conducted 2,087 courses for 27,065 in FY05, a 26% increase in courses and a 48% increase in students. Completed construction on new training props - 50' X 90' building for large area interior search, a haz mat prop building & haz mat equipment storage, a Urban Search and Rescue prop building with inside equipment storage, and an outside Urban Search & Rescue rubble pile and building collapse prop, a trench rescue prop and additional concrete around the flammable liquid and gas burn props.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

AGENCY TOTALS

Department of Labor, Licensing & Regulation

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$6,789,272	\$0	\$158,176	\$6,631,096
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$0	\$0	68.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

1400 Administration

Provide executive leadership, ombudsman, policy, legal and financial services, facilities management, personnel services, communications, procurement, and other administrative services to the agency.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,305,121	\$757,242	\$0	\$0	\$0	\$0	\$2,547,879	59.00

Expected Results:

Ombudsman - Track and reconcile all ombudsman calls. Increase awareness of availability of ombudsman services. Fiscal requirements: Meet all fiscal requirements by expected deadlines. Customer surveys: Monitor customer satisfaction with agency. Going forward, we will have a replicable survey that will allow us to monitor improvements in overall impression and customer satisfaction.

Outcome Measures:

Ombudsman: handled 1,035 total customer inquiries -- an increase of 43% over last year. Customers are utilizing ombudsman services. Fiscal requirements: Met all expected fiscal deadlines. Customer survey: Overall impression of DMV: 85% positive or neutral, 15% negative.

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

1401 Customer Service Centers (There are 68 customer service centers throughout the state. All but three offer full service transactions - which total over 500 different types of services/transactions.)

There are 68 customer service centers located throughout the state. With the exception of 3 offices, all offer full service transactions including driver licensing services, vehicle registration, license reinstatements, and titling services. In addition to these services, 16 offices offer transactions for international customers, 34 offices offer skills tests for commercial drivers, and 10 offices provide fingerprinting for CDL hazardous material background checks.

Statewide Result Area: Improve the safety of people and property

Agency Activity Inventory
by Agency
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FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$35,182,530	\$5,350,856	\$0	\$0	\$0	\$0	\$29,831,674	694.00

Expected Results:

Office activity: Expect additional activity because of CDL fingerprinting and FR4 cancellation transactions. Customer Wait Times - Maintain low wait times (15 minutes or less), even if activity and training increases. Saturday hours - Institutionalize Saturday hours in six offices around the state. Training: Partner with technical colleges to provide customer service training for all employees at low cost. Increase manager training for field managers. Customer satisfaction survey: Increase customer satisfaction with field services. Going forward, we will have a replicable survey that will allow us to monitor improvements in customer satisfaction.

Outcome Measures:

Office activity: During fiscal year 2004-05, customer service centers processed 6,046,756 transactions, an increase of 7%. Two major initiatives that increased traffic in our offices: CDL hazmat fingerprinting and implementation of the Automobile Liability Insurance Reporting (ALIR) System. Customer Wait Times: the average wait time statewide for the fiscal year was 10.1 minutes. (higher for individual transactions in higher activity offices). Saturday hours - Total of 62,863 transactions in the six offices open on Saturdays -- about the same annual transaction volume as a medium-sized field office. Training: Partnered with tech colleges to provide customer service training to approx. 750 field employees @\$62.00/person. Provided training in special transactions and HR policies to managers. Customer Survey - Courtesy and Attitude of Staff: 85.2%, Quality of Service Received: 83.1%, Ease of process 81.5%, Speed of service: 75.4%.

Agency: R40 - Department of Motor Vehicles**Functional Group:** Transportation & Regulatory**1402 Customer Service Delivery / Alternative Media**

This activity describes the delivery of services to customers in ways other than visits to customer service centers. Included in this activity are web transactions, mail-in services for titles, registration and driver's license.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,888,848	\$719,804	\$0	\$0	\$0	\$0	\$4,169,044	75.00

Expected Results:

Alternative methods of service delivery provide customers with more options than to just visit customer service

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centers to complete transactions. The web, mail, and other electronic interfaces allow government to bring the services to the people, rather than the people to the services. These methods of delivery have contributed to greatly reduced wait times in DMV offices as well as to increased customer satisfaction. By providing these options, DMV does not force customers to take time off from work to visit a DMV office. Promote use of web and mail in services going forward. Training: Partner with technical colleges to provide customer service training for all employees at low cost. Increase manager training for managers.

Outcome Measures:

Total transactions processed on web 758,340 up from 542,476 in 2004, a 40% increase. 32% of all customer transactions are now transacted through web and mail. Training: Partnered with tech colleges to provide customer service training to approx. 100 employees @\$62.00/person. Provided training in special transactions and HR policies to managers.

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

1403 Customer Service Delivery / Service Centers Headquarters

Support

This is now part of Customer Service Centers

listed above

See explanation listed above with Customer Service Centers

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

See explanation listed above with Customer Service Centers

Outcome Measures:

See explanation listed above with Customer Service Centers

EXPLANATION:

This activity has been combined with Customer Service Centers, Activity #1401.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

**1404 Customer Service Delivery / Titles
Alternative Media listed above**

This is now included with

See explanation listed above with Customer Service Delivery / Alternative Media

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

See explanation listed above with Customer Service Delivery / Alternative Media

Outcome Measures:

See explanation listed above with Customer Service Delivery / Alternative Media

EXPLANATION:

This activity has been combined with Alternative Media, Activity #1402.

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

1405 Customer Service Delivery / Call Center

Handle phone calls from the general public regarding DMV services.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,678,167	\$319,854	\$0	\$0	\$0	\$0	\$1,358,313	50.00

Expected Results:

Improve performance of operation: Seek active solutions to improve call center operations. Establish a partnership with Department of Corrections to outsource handling general information calls. Customer satisfaction survey:

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

conduct survey to measure overall satisfaction with call center operations.

Outcome Measures:

Improve performance of operation: DOC partnership on hold indefinitely. Full success of program contingent on VOIP technology. Transaction Volume: Answered 426,553 calls, average wait time 4:31 minutes. Customer Satisfaction Survey: Surprisingly only 8% (64) of approximately 800 respondents had used the call center. Of those, Satisfaction ratings were as follows: Courtesy/Attitude of Staff: 67.1%, Accuracy of information received: 58.7%; Quality of Services Received: 49.9%; Promptness of calls answered: 48.3. Our goal for the coming year is to Increase satisfaction by 10% annually in all categories to achieve at least an 80% rating within 3 years.

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

1406 Customer Service Delivery / Product Development and Partnerships

This activity includes the development, enhancement and maintenance of new DMV products and systems used for DMV partnerships with other entities to provide services. New and emerging channels of service delivery at DMV include: on-line Web transactions, internet-based solutions for service delivery (web services). This activity also includes the development of new technologies and system interfaces to provide DMV data/services to major stakeholders such as the insurance industry, financial industry, automotive dealers, law enforcement, county government, etc. This activity also includes partnerships with other entities to provide DMV services.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,944,123	\$280,517	\$0	\$0	\$0	\$0	\$1,663,606	14.00

Expected Results:

Partnerships developed for alternative service delivery: EVR (Electronic Vehicle Registration) allowing dealers to issue titles and registrations; CIDR (County Issuance of Decals and Registrations) allowing counties to renew registrations on DMV's behalf; ELT (Electronic Liens and Titling), allowing the banking industry to add and remove liens from vehicle titles electronically. DNR Boat Registration Renewal -registering of boats and motors by DMV. Expand Information services to commercial customers: develop web services business-to-business data interchange capability to migrate existing customers from outdated mainframe operations to business-to-business web services. Includes state portal customers, insurers, counties, magistrate courts. Improved service for law enforcement and other government entities. Improve real time access to DMV information by law enforcement through use of web-browser based technology.

Outcome Measures:

Partnerships developed for alternative service delivery: EVR Processed 200,564 EVR transactions. 163 dealers participating, up from 14 this time last year. CIDR: Implemented first CIDR program with Dorchester County June

Agency Activity Inventory by Agency Appropriation Period: FY 2005-06

1. Dorchester has processed 8800 transactions, generating \$116,000 in revenue; ELT: Established parameters for pilot ELT program; DNR: Documented current processes for DNR transactions. Expand Information services to commercial customers: migrated 84 commercial customers to web services via NIC portal; migrated 34 counties to web services for renewal transactions. Improved service for law enforcement: and other government entities: Currently provide web service transactions to 3 state agencies (DOR, LLR and DOT) and the following law enforcement entities: FBI, U.S. Marshal, DEA, DOJ, BATF, SLED.

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

1407 Compliance - Driver Records

Driver Records: Administer laws, policies and procedures as they relate to SC motor vehicle/driver license laws. Responsible for posting violations and suspensions to driver files, correcting information on driver files and maintaining inventory of uniform traffic tickets for State. Court order unit: process changes to driver record through court orders. Compliance unit: process requests for special licenses and processes suspension compliance.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,480,866	\$928,788	\$0	\$0	\$0	\$0	\$3,552,078	76.00

Expected Results:

Driver Records: Restructure area by cross-training personnel to accommodate fluctuations in transaction volumes without increasing staffing requirements. The process for adding violations and suspensions to a driver file takes approximately five days. Maintain or improve turnaround time regardless of increase in ticket volume or staffing adjustments. Court order unit: Maintain current staffing levels regardless of volume increase. Compliance unit: process additional route restricted applications without staff increase.

Outcome Measures:

Driver Records: Maintained 5 day processing time to add violation to customer record, in spite of reducing 5 temporary staff. Reduced temp staffing level in court order unit in spite of 200% increase in volume. Currently engaged in major initiative to allow transmission of ticket information from court directly to DMV electronically. Court order unit: Reduced temp staffing in compliance in spite of 22% increase in route restricted applications. Compliance Unit: Reduction in suspension compliance by 7% allowed shifting of personnel to handle other functions.

EXPLANATION:

This activity has been broken out from the previous Compliance Activity listed in last year's Activity Inventory

Agency Activity Inventory
by Agency
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Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

1408 Compliance - Driver Improvement and Medical Review

DOE Testing Partnership Program: Responsible for developing/monitoring program that allows DMV to administer knowledge tests at high schools; Driver review: conduct driver record and accident reviews. Commercial Driving School Oversight: regulate/monitor driving schools (non-CDL) processes. Medical Record Review: maintain and forward for medical board review medical records related to a person's ability to safely operate an automobile; identify and retest drivers who need to be re-examined.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$516,664	\$473,251	\$0	\$0	\$0	\$0	\$43,413	13.00

Expected Results:

DOE Testing Partnership Program: FY 2004-2005 Add 16 additional schools to DOE Third Party Tester program. Commercial Driving School Oversight: ensure that driving schools are all meeting compliance requirements. Medical Record Review: Identify drivers who are not capable of operating a vehicle due to medical reasons.

Outcome Measures:

DOE Testing Partnership Program: Added 17 schools that conduct knowledge tests. Tested 1611 students through DOE. Those students did not need to visit field office to take the test. Commercial Driving School Oversight: issued or renewed license for 217 commercial driving schools; conducted 90 inspections. Medical Record Review: Reviewed 8,938 cases, leading to 291 DL revocations.

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

1409 Compliance - Administrative Hearings

Administer and enforce all activity involving administrative hearings in regard to SC motor vehicle and driver license laws pursuant to South Carolina Code Title 56, Administrative Procedures Act, and Financial Responsibility Act.

Statewide Result Area: Improve the safety of people and property

Agency Activity Inventory
by Agency
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FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$628,450	\$252,000	\$0	\$0	\$0	\$0	\$376,450	14.00

Expected Results:

Entire activity will be transferred to Administrative Law Court effective Jan 1, 2006 per Senate bill 95 passed during last session.

Outcome Measures:

EXPLANATION:

This Activity will be moved to the Administrative Law Court effective January 1, 2006, per Senate Bill 95 passed during 2005 Legislative Session.

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation &
Regulatory

1410 Compliance - Dealer Licensing, Regulation, and Enforcement

Enforce all laws pertaining to the buying, selling and exchanging of motor vehicles in the State. Responsible for licensing, inspecting and monitoring the operations of all SC motor vehicle dealers and wholesalers. Investigate all offenses and complaints related to dealer motor vehicle laws and conduct periodic audits of dealers.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$817,768	\$663,443	\$0	\$0	\$0	\$0	\$154,325	23.00

Expected Results:

Conduct audit of dealer licensing program to identify inefficient areas within program. Begin to develop statistics surrounding number of sanctions as % of actions.

Outcome Measures:

Identified areas for improvement through process analysis. Implemented measures not requiring law change. Approximately 5300 Inspections, audits and investigations conducted. Approximately 2000 warning, probation, cancellation and revocation actions were distributed to dealers. In addition, the unit processed 3916 dealer license renewals.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation &
Regulatory

1411 Motor Carrier Services - State Highway Fuel Tax Funding

The International Fuel Tax Agreement (IFTA) is a base state fuel tax agreement. Persons based in a member jurisdiction operating a qualified motor vehicle(s) in two or more member jurisdictions must license under this agreement or purchase fuel trip permits to travel in member jurisdictions. IFTA requires persons to have an IFTA license and decal on their vehicle if they are traveling into other states transporting property or persons and meet certain weight or axle requirements. Upon receipt of a completed application, DMV issues the license and decals to the applicant. DMV then collects fuel taxes from applicants and disburses them to the SC DOT or to other jurisdictions. DMV also receives fuel taxes due to SC from other states and disburses them to SC DOT.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$926,261	\$6,689	\$0	\$0	\$0	\$0	\$919,572	6.00

Expected Results:

Issue licenses for all IFTA applicants, monitor tax disbursements and collections; conduct audits of trucking companies for compliance with agreement.

Outcome Measures:

During calendar year 2004, DMV issued 3907 IFTA licenses and 45,550 IFTA decals. Process 3907 tax returns from active licensees on a quarterly basis, totaling 15,628 annually. During calendar year 2004, DMV conducted 95 onsite audits and assessed \$74,926 in additional fees and fines.

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation &
Regulatory

1412 Compliance - Highway Safety Statistical Data Entry

Perform data entry function for all collision reports (Form TR-310) occurring in the State. Mandated by federal regulations to have all collision reports occurring in a commercial vehicle entered and uploaded into the Safetynet system within 60 days (SC does it within 30 days)

Statewide Result Area: Improve the safety of people and property

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$190,336	\$6,203	\$0	\$0	\$0	\$0	\$184,133	14.00

Expected Results:

Key in all required accidents within 30 days.

Outcome Measures:

Entered 157,385 accident reports for 2004 within 30 days from receipt of report.

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

1615 Motor Carrier Services - Regulation

International Registration Plan (IRP): Issues registrations for apportioned vehicles, defined as any vehicle primarily used for the transportation of property and with a GVW over 26,000 lbs. Single State Registration System (SSRS): Required for "for-hire" carriers with interstate authority, allowing them to haul for-hire commodities regulated by FMCSA. Administer the program for "for-hire" carriers who haul exempt commodities. Performance and Registration Information Systems Management (PRISM): National program allowing states to verify safety rating prior to registration or renewal of motor carrier credentials. New Entrant Program: New Interstate motor carriers must register with FMCSA and have an audit conducted to demonstrate that the carrier has safety management controls in place.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,730,317	\$31,621	\$1,712,221	\$0	\$0	\$0	\$1,986,475	41.00

Expected Results:

CVIEW-Enable real-time exchange of registration data with law enforcement personnel at the roadside. PRISM Implement PRISM program.

Outcome Measures:

IRP- 21,390 Registrations Issued, 172 Audits conducted, CVIEW- Implemented in conjunction with DPS/STP as part of the Commercial Vehicle Information Systems and Network (CVISN). SSRS- 2,418 Registered and renewed accounts annually for fiscal 2004. PRISM- Implemented program. Conducted safety rating checks on 6,333

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

accounts. New Entrant Program-fully operational by Sep 2004. 219 Safety audits and 147 vehicle inspections conducted.

EXPLANATION:

This activity has been broken out from the previous Compliance Activity listed in last year's Activity Inventory Report.

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

1616 Motor Carrier Services - Commercial Driver's License Regulation

Responsible for monitoring the State's Third Party Tester program for commercial vehicles, truck driving schools and DOE Safety Officers. Ensures state is in compliance with federal regulations for licensing commercial driver license holders.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$828,871	\$226,931	\$0	\$0	\$0	\$0	\$601,940	12.00

Expected Results:

Livescan: Implement LiveScan background check and fingerprinting program for CDL holders seeking Hazardous Materials endorsements. MCSIA: Define requirements and submit enabling legislation to have SC meet federal Motor Carrier Safety Improvement Act (MCSIA) regulations.

Outcome Measures:

DMV monitors 125 third party testing companies. Conducted 154 audits, resulting in 32 actions. Third party programs gave 2815 skills tests, representing individuals that did not come into the DMV to be tested. Livescan: Implemented program: 969 CDL hazmat applicants fingerprinted -- 799 passed, none have been disapproved, others pending. MCSIA - Successfully got legislation passed and defined program, system and process changes required to implement MCSIA.

EXPLANATION:

This activity has been broken out from the previous Compliance Activity listed in last year's Activity Inventory Report.

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

1617 Compliance - Financial Responsibility

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Financial Responsibility: Responsible for administering and enforcing laws relating to Financial Responsibility Act, Uninsured Motorist Act, the Registration and Financial Security Act and the Uninsured Motorist Database Act. Suspend drivers and/or owners for operating vehicles uninsured and for non-compliance of accidents and judgments. Provide enhancements to ALIR system to improve detection of uninsured motorists and ease of reporting for insurers and customers on financial responsibility suspensions.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,173,579	\$516,596	\$0	\$0	\$0	\$0	\$4,656,983	43.00

Expected Results:

ALIR System: Increase number of uninsured motorist detected through the ALIR system by 25% Going forward we will be able to provide more month to month comparisons. Accident suspensions: Reduce backlog for accident suspensions through more efficient processing.

Outcome Measures:

ALIR System: ALIR was introduced and became mandatory in October, 2004. Since then, DMV has received almost 600,000 notices of cancellation. ALIR system allowed DMV to identify 213% more motorists who had a lapse in coverage versus the same period in 2003 (ALIR system was not fully operational until Jan 05): Accident suspensions: reduced backlog by 66% while increasing total number of suspensions processed by 7%.

EXPLANATION:

This activity has been broken out from the previous Compliance Activity listed in last year's Activity Inventory Report.

Agency: R40 - Department of Motor Vehicles

Functional Group: Transportation & Regulatory

1618 Compliance - Document Review and Fraud

Document Review and Investigation Unit- Responsible for reviewing documents, transaction reports and credentials received as a mechanism for detecting fraud (internal and external), International Customer Unit: develop and implement programs to improve communication with international customers; oversee DL issuance documentation for international customers.

Statewide Result Area: Improve the safety of people and property

FY 2005-06

Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$635,453	\$319,791	\$0	\$0	\$0	\$0	\$315,662	14.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Expected Results:

Document Review and Investigation Unit: Establish formal document review program for original DL's and sample of titles issued. International Customer Unit: implement online document verification with BCIS for foreign customers in pending immigration status; develop written driver tests in Russian, Chinese, and Vietnamese.

Outcome Measures:

Document Review and Investigation Unit: Verify social security number behind the scenes on all original DL (represents 66357 licenses reviewed). International Customer Unit: Processed credentials for 28,662 international customers. Implemented program to verify 100% of customers with pending status in BCIS database. Chinese, Vietnamese and Japanese tests completed, Russian soon available.

EXPLANATION:

This activity has been broken out from the previous Compliance Activity listed in last year's Activity Inventory Report.

AGENCY TOTALS
Department of Motor Vehicles

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$64,927,354	\$10,853,586	\$1,712,221	\$52,361,547
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$0	\$0	1,148.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

Agency: R44 - Department of Revenue

Functional Group: Legislative,
Executive &
Administrative

1419 Regulatory

The Department has a statutory duty to license and regulate alcoholic beverage activity (see Title 61) and bingo activity (See Title 12, Chapter 21). The Regulatory Division also assesses penalties for violations, and litigates contested cases involving applications and violations.

Statewide Result Area: Improve the safety of people and property

FY 2005-06							
Total	General Funds	Federal Funds	Maybank Funds	Supp. Funds	CRF	Other Funds	FTEs
\$943,881	\$771,161	\$0	\$0	\$0	\$0	\$172,720	21.00

Expected Results:

Compliance with statutory requirements which will increase public safety, will ensure collection of taxes, and will safeguard bingo receipts due nonprofit organizations.

Outcome Measures:

Number of licenses issued - 13,620

Penalties assessed - July 1, 2004 – June 30, 2005 - \$545,490.00 (money collected) Number of regulatory litigation cases opened - 341

Number of regulatory litigation cases closed - 317

125 regulatory related cases in the Administrative Law Court and 375 regulatory related Final Agency Determinations.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

AGENCY TOTALS

Department of Revenue

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$943,881	\$771,161	\$0	\$172,720
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
\$0	\$0	\$0	21.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2005-06

IMPROVE THE SAFETY OF PEOPLE AND PROPERTY TOTALS

TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$510,137,281	\$94,348,936	\$245,462,613	12,978.00
TOTAL MAYBANK FUNDS	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	
\$2,940,000	\$3,070,973	\$15,722,033	
TOTAL OF ALL FUNDS			
\$871,681,835			