

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B04	SECTION:	57



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B): 10379, 10373, 10437, 10447, 10369, 10402, 10434, 10295, 11030	
	For FY 2017-18, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

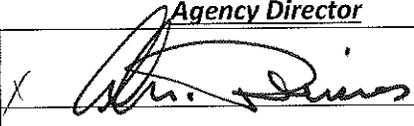
CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C):	
	For FY 2017-18, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input checked="" type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS (FORM D)	For FY 2017-18, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Rosalyn Frierson	(803) 734-1800	rfrierson@sccourts.org
SECONDARY CONTACT:	Carolyn Taylor	(803) 734-1970	ctaylor@sccourts.org

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<u>Agency Director</u>	<u>Board or Commission Chair</u>
	<input checked="" type="checkbox"/> 	
TYPE/PRINT NAME:	Costa M. Pleicones, Chief Justice	

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

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10373
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Judicial Department Administrative Support
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,500,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Constitution Article V Section I
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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

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ACCOUNTABILITY OF FUNDS	<p>The Department depends on the administrative support functions and encompasses all objectives listed within the Department's Fiscal Year 2016-2017 Accountability Report.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There is no existing program able to absorb the requested increase. An adequate amount of recurring funding is essential for the South Carolina Judicial Department to achieve its mission of ensuring an accessible forum for the fair and efficient resolution of civil disputes and criminal matters. The Department will continue to conserve operating expenditures and use existing resources until exhausted.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>None</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>The Department will use cash reserves as long as funds are available. Projected balance to be depleted by the end of Fiscal Year 2018.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

SUMMARY	<p>Current general fund appropriations are not sufficient to fully fund all court positions and operating costs. Operating costs for the South Carolina Judicial Department (SCJD) have been funded primarily with court fines and fees collected in accordance with the South Carolina Code of Laws 8-21-230, 14-1-203, 14-1-204, 14-1-212, 17-22-350, and 22-3-340. Court fines and fees are at a decade low and have proven not to be a reliable and static source of revenue. While revenue sources have decreased, the cost of providing support for SCJD operations have increased. While fortunate to have had cash reserves available in past fiscal years, the Department has been forced to supplement declining revenues by using non-recurring cash balances to pay recurring expenditures.</p> <p>SCJD has had to increase administrative staff to provide adequate support for the statewide judicial system. Efforts to improve the efficiency of court operations have prompted the Legislature to add more trial court judges and staff. The statewide information technology initiative that established network connectivity for the eight levels of court within forty –six counties required the creation of an Information Technology Department and the hiring of technical staff. However, no additional general fund allocations have been awarded to fund the Department's statewide support functions, such as Human Resources, Procurement, Finance, and Appellate Court Staffing, and Court Administration.</p> <p>Additionally, inflation continues to drive the cost of goods and services up materially affecting service delivery. SCJD has shifted non-recurring resources to cover recurring needs such as travel, rent, and operating supplies.</p> <p>The Department is requesting recurring general fund appropriations to provide stable funding for administrative costs to support the statewide unified judicial system.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Estimated cost is based on projected expenditures.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

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FUTURE IMPACT	The Department's cash reserves will be depleted rapidly forcing the Department into possible deficit spending.
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	The Department will use cash reserves as long as funds are available. Projected balance to be depleted by the end of Fiscal Year 2018.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Additional resources will aid in the Department's ability to continue to ensure an accessible forum is available for the resolution of civil disputes and criminal matters in a fair and efficient manner.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Annual statistics are reported in the Annual Accountability Report.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10379
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	IT Network Infrastructure, Maintenance, and Equipment Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,500,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Appropriation Act
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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

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ACCOUNTABILITY OF FUNDS	<p>This funding request allows the South Carolina Judicial Department to maintain critical technology to ensure public access and internal support to the Department's system resources and provide complete network and data security for the statewide court systems.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There is no existing program able to absorb the requested increase. An adequate amount of recurring funding is essential to enable the South Carolina Judicial Department to achieve its mission of ensuring an accessible forum for the fair and efficient resolution of civil disputes and criminal matters. The Department will continue to conserve operating expenditures and use existing resources until exhausted.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>None</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>None</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

SUMMARY	<p>Over the past 16 years, the South Carolina Judicial Department (SCJD) has established network connectivity for the eight levels of court in 46 counties as well as shared data with the executive and legislative branches of government. As the Courts in all counties are critically dependent on SCJD's infrastructure it is imperative that SCJD keep pace with the ever-changing demands on technology. Staying abreast of the ever-changing demands reduces inefficiency and unnecessary risk to court operations. Last year, the Data Center's infrastructure and computers were at the end of life cycles, therefore SCJD created an annualized plan for maintenance, network infrastructure and equipment. Once again, recurring funding for systematic replacement of aging equipment and scheduled maintenance is required to ensure maximum availability of department resources. Updated technology is essential to maintain court operations effectively and efficiently for employees and the citizens of South Carolina. Also, on-going support and maintenance of core security measures that were implemented over the past several years are critical to secure the function of the court system. Maintaining the security of its records continues to be a critical priority for SCJD. The Department continues to take a risk-based approach to prioritizing and implementing relevant security solutions that protect both the court system and its customers (the citizens of our state) from threats to the confidentiality, integrity, or availability of data.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Estimated cost is based on projected expenditures.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Citizens of South Carolina have learned to use technology as well as better understand the complexity of state and county applications. It is imperative that our State continues the electronic delivery of government thereby educating our citizens about county, state, and national policy. Failure to replace SCJD's aging infrastructure and individual computers on a scheduled basis with more reliable standardized systems will potentially subject SCJD to more occurrences of unplanned operational outages, increased maintenance windows, and costly support contracts. Other challenges are aging equipment and more staff support for troubleshooting. In addition, SCJD will incur more maintenance costs for replacement parts, and longer downtime for end</p>
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users. IT staff would be required to support different hardware models and multiple versions of operating systems. By not replacing standardized technology equipment systematically on a life cycle schedule, we would greatly reduce the efficiency and potentially cripple court operations. Without funds to continue SCJD's security measures in place, fraud or misuse of data would cause damage to the courts and citizens of South Carolina.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION

The Department will have to continue to use existing resources and reduce funding to other programs.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT

Funding this initiative will ensure the Department's infrastructure is maintained to enable business continuity and security for the unified court system.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION

Annual statistics are reported in the Annual Accountability Report.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10369
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Active Retired Judges
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Provide a brief, descriptive title for this request.

AMOUNT	\$600,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Code of Laws 14-1-215 and 9-8-120
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	South Carolina Judicial Department's Active Retired Judges/Justices
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

ACCOUNTABILITY OF FUNDS	<p>This funding request will allow the Department to resolve General Sessions, Common Pleas, and Family Court cases in accordance with benchmark goals established for trial courts.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There is no existing program able to absorb the requested increase. An adequate amount of recurring funding is essential to enable the South Carolina Judicial Department to achieve its mission of ensuring an accessible forum for the fair and efficient resolution of civil disputes and criminal matters. The Department will continue to conserve operating expenditures and use existing resources until exhausted.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>None</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>None</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

SUMMARY	<p>The South Carolina Judicial Department finds it necessary to use retired active judges/justices when active judges become unavailable because of unanticipated situations that would otherwise result in cancellation of court time. Augmenting judicial resources with active retired judges provides a cost effective way to cover necessary revisions to court schedules thus allowing trial courts to meet benchmark goals. Since the Department receives no annual appropriation, court fines and fees have had to be used to fund the Reactivated Judge program. Court fines and fees are at a record low and have not proven to be a reliable source of revenue. The Department is requesting recurring state appropriations to fund the Retired Judge program.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Amount requested is based on estimates and have been compared to prior year expenditures to deem reasonable.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Failure to fund this initiative will cause the Department to use retired judges/justice in a reduced capacity and negatively affect the ability to streamline case processing and disposal of cases in timely manner.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	South Carolina Judicial Department		
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PRIORITIZATION	<p>If recurring funds are not provided, the Department will have to continue to support this program out of an unreliable revenue source and thus reduce funding to other programs which will negatively impact the department's ability to provide to the citizens of South Carolina timely resolution of legal matters.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Funding this request will allow the agency to continue to use retired judges/justices to streamline case processing and disposal in a timely and cost effective manner.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Case benchmarks are included in the Annual Accountability Report Performance Measure Template.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Judicial Department		
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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10447
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Judicial Salary Increase
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,400,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Title 14, Chapter 1, Section 200 of the South Carolina Code of Laws
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	South Carolina Judicial Department's Justices and Judges
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

ACCOUNTABILITY OF FUNDS	<p>This funding request will allow the Department to resolve General Sessions, Common Pleas, and Family Court cases in accordance with benchmark goals established for trial courts.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There is no existing program able to absorb the requested increase. An adequate amount of recurring funding is essential to enable the South Carolina Judicial Department to achieve its mission of ensuring an accessible forum for the fair and efficient resolution of civil disputes and criminal matters. The Department will continue to conserve operating expenditures and use existing resources until exhausted.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>None</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>None</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

SUMMARY	<p>The South Carolina Judicial Department is requesting recurring state appropriations to fund a 5% salary increase for judges and justices. The 2007 Hay Group study found South Carolina judges and justice salaries to be lower than other positions within the legal profession and lower than positions similar in size/complexity as other agencies within SC state government. The establishment of comparable salaries will allow the agency to retain current judges and attract the most exemplary candidates to run for South Carolina judgeships.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Compensation for an Associate Justice serves as the base for computing salaries, other judges/justices' salaries to follow the step down as required in the South Carolina Code of Laws chapter 14-1-200.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The South Carolina Judicial Department's recruitment and retention of qualified judges will be affected.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	South Carolina Judicial Department		
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PRIORITIZATION	Action would be deferred
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Funding this initiative will establish judge and justice salaries to be comparable to other positions within South Carolina state government and other jobs within the same profession.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Case benchmarks are included in the Annual Accountability Report Performance Measure Template.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10437
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Judicial Expense Allowance
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Provide a brief, descriptive title for this request.

AMOUNT	\$800,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Appropriation Act
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	South Carolina Judicial Department's Justices and Judges
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

ACCOUNTABILITY OF FUNDS	<p>This funding request will allow the Department to resolve General Sessions, Common Pleas, and Family Court cases in accordance with benchmark goals established for trial courts.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There is no existing program able to absorb the requested increase. An adequate amount of recurring funding is essential to enable the South Carolina Judicial Department to achieve its mission of ensuring an accessible forum for the fair and efficient resolution of civil disputes and criminal matters. The Department will continue to conserve operating expenditures and use existing resources until exhausted.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>None</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>None</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

SUMMARY	<p>The monthly allowance set forth in the South Carolina Appropriation Act awarded to each judge or justice meeting full time requirements is used to fund all needed expenses for a judge's office. Having the allowance available to a judge permits immediate acquisition of necessary goods and services. Due to inflation, the current monthly amount of \$500 allowed per judge for his/her office needs is inadequate. There has been no increase in the allowance since 1999. The allowance is subject to taxable withholdings, therefore the net usable amount is reduced.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Requested amount is comparable to the General Assembly in-district compensation amount specified in the South Carolina Appropriation Act Proviso 91.13.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Court offices will operate more efficiently with sufficient funds available to obtain needed supplies and services immediately.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

PRIORITIZATION	Action will be deferred
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Providing allowance to judges/justices controls expenditures by encouraging cost consciousness, reduce handling costs, and facilitates the timely acquisition of needed supplies and services.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Case benchmarks are included in the Annual Accountability Report Performance Measure Template
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10402
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Supreme Court Deputy Clerk and the South Carolina Judicial Department Public Information Director Positions
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Provide a brief, descriptive title for this request.

AMOUNT	\$247,650
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Appropriation Act
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

ACCOUNTABILITY OF FUNDS	<p>This funding request will allow the Department to maintain appropriate ethical standards for lawyers, judges, and judicial staff and provide the general public with information regarding the statewide unified court system.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There is no existing program able to absorb the requested increase. An adequate amount of recurring funding is essential to enable the South Carolina Judicial Department to achieve its mission of ensuring an accessible forum for the fair and efficient resolution of civil disputes and criminal matters. The Department will continue to conserve operating expenditures and use existing resources until exhausted.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>None</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>None</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

SUMMARY	<p>In recent years the number and complexity of requests for information from the public, the press, and other governmental agencies have increased exponentially. At the same time, the South Carolina Judicial Department is striving to increase its transparency and the public's ability to access court records. To ensure that information is released in a timely, uniform and appropriate manner, it is critical that all responses to information requests and other communications be overseen by a professional who is sensitive both to the Department's desire to keep the public informed and to the ethical and legal restrictions that may be applicable to the release of certain information. The Judicial Department is requesting an additional FTE to create a new position for a Public Information Director.</p> <p>Due to the increasing complexity of lawyer and judicial disciplinary cases, there is a need for the Supreme Court of South Carolina to have a lawyer dedicated to the processing of these cases and the improvement of the disciplinary process. This lawyer, who will hold the position of Deputy Clerk for Disciplinary Matters, will supervise and manage the clerical staff involved in these disciplinary cases, and will assist the Court in resolving disciplinary cases by conducting legal research, and preparing memoranda and proposed orders or opinions. In addition, this lawyer will draft rule changes necessary to improve the lawyer and judicial disciplinary process in South Carolina.</p> <p>Currently, the Supreme Court positions include a (.47) FTE. The Judicial Department requests an additional (.53) FTE to be used for the position of Deputy Clerk for Disciplinary Matters.</p> <p>(.53) FTE Deputy Clerk of for Disciplinary Matters: This position will manage and supervise the court personnel assigned to process lawyer and judicial disciplinary cases, and will assist the Supreme Court in resolving these disciplinary cases by conducting legal research and preparing memoranda and proposed orders or opinions. In addition, this position will be responsible for drafting rule changes related to the lawyer and judicial disciplinary process in South Carolina.</p> <p>(1.00)FTE Public Information Director: This position will be responsible for developing, implementing, and coordinating a comprehensive public affairs and communications program that supports the Strategic Agenda for the South Carolina Judicial System.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Deputy Clerk Salary</td> <td style="text-align: right;">\$ 75,000</td> </tr> <tr> <td>Public Information Director Salary</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>Fringe (total)</td> <td style="text-align: right;">\$ 62,650</td> </tr> <tr> <td>Operating (total)</td> <td style="text-align: right;"><u>\$ 10,000</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$247,650</td> </tr> </table>	Deputy Clerk Salary	\$ 75,000	Public Information Director Salary	\$100,000	Fringe (total)	\$ 62,650	Operating (total)	<u>\$ 10,000</u>	Total	\$247,650
Deputy Clerk Salary	\$ 75,000										
Public Information Director Salary	\$100,000										
Fringe (total)	\$ 62,650										
Operating (total)	<u>\$ 10,000</u>										
Total	\$247,650										

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

METHOD OF CALCULATION	<p>Salary amounts are estimates based on current job market and fluctuate based on experience level.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The impact of not funding the positions will be a continued increased workload on existing staff which impairs efficiency.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>Action would be deferred.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Funding this request will allow for these matters brought before the Court to be handled in a more expeditious but thorough manner so as to improve efficiency in the judicial disciplinary enforcement process and greater protection of the public's welfare by expediting communications of the court system.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

PROGRAM EVALUATION	<p>Case benchmarks are included in the Annual Accountability Report Performance Measure Template.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10434
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Information Technology Call Center Positions
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Provide a brief, descriptive title for this request.

AMOUNT	\$113,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	South Carolina Appropriation Act
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

ACCOUNTABILITY OF FUNDS	<p>This funding request will provide the necessary call center support staff needed for the continued statewide rollout of the E-filing system.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>There is no existing program able to absorb the requested increase. An adequate amount of recurring funding is essential to enable the South Carolina Judicial Department to achieve its mission of ensuring an accessible forum for the fair and efficient resolution of civil disputes and criminal matters. The Department will continue to conserve operating expenditures and use existing resources until exhausted.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>None</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>None</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

SUMMARY	<p>The Judicial Department's Information Technology Division continues to deliver an increasing number of computer applications for use by court personnel and South Carolina citizens. Technology is essential to conduct the daily court operations of the department. The time and effort required to maintain the technical environments and provide support for these applications grows as additional applications are rolled out. SCJD's call center staff are currently working at maximum capacity supporting all statewide technology initiatives. In addition, increased security measures over the past 2 years have added increased workload to an already strained workforce. As E-filing is deployed statewide, it is necessary to add two (2.00) full time positions to support the additional call volume.</p> <p>Two (2.00) Call Center Support Analysts: These positions are needed to provide support as the E-Filing System is deployed for Clerks of Court and staff, Circuit Court judges and staff, and attorneys who file electronically.</p> <p>(2) Call Center Support Analyst salary: \$80,000 Fringe (Total): \$28,000 Operating (total): \$5,000 Total: \$113,000</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Salary amounts are estimates based on current job market and fluctuate based on experience level.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

FUTURE IMPACT	<p>Failure to fill these positions will have a direct impact on the South Carolina Judicial Department’s ability to support court technology initiatives statewide both for employees and citizens of South Carolina. Staffing in the call center will be inadequate to handle the increase in volume as new programs and security measures are deployed. Delayed support will adversely affect court operations statewide.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>Action would be deferred.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Continue to provide support for technological applications and interfaces used by South Carolina citizens and court personnel.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>Annual statistics are reported in the Annual Accountability Report.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	10295
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Realignment of General, Other, and Federal Funds 2017-2018
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Provide a brief, descriptive title for this request.

AMOUNT	\$0.00
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	2017 South Carolina Appropriations Act
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	SC Judicial employees and vendors
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

ACCOUNTABILITY OF FUNDS	None
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	There is no existing program able to absorb the requested increase. An adequate amount of recurring funding is essential to enable the South Carolina Judicial Department to achieve its mission of ensuring an accessible forum for the fair and efficient resolution of civil disputes and criminal matters. The Department will continue to conserve operating expenditures and use existing resources until exhausted.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

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

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

SUMMARY	<p>Request to realign budget authority to a more accurate program and commitment item determined by expenditure projections.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Projected needs are based on current calculations and were compared to prior year expenditures.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>If not approved, authority will not match projected needs.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

PRIORITIZATION	Budget transfers must be processed throughout the year.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Budget authority will be aligned to proper program so spending deficits or delays will be avoided.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	SC Judicial Department staff will monitor a budget vs actual report on a consistent basis.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11030
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Pay Plan and Health Insurance Allocation
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,486,279
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	2017 Appropriation Act
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

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

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

ACCOUNTABILITY OF FUNDS	None
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	There is no existing program able to absorb the requested increase. An adequate amount of recurring funding is essential to enable the South Carolina Judicial Department to achieve its mission of ensuring an accessible forum for the fair and efficient resolution of civil disputes and criminal matters. The Department will continue to conserve operating expenditures and use existing resources until exhausted.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

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

FUNDING ALTERNATIVES	None
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

SUMMARY	<p>Request to spread pay plan and health insurance allocation to the proper funded program.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Calculation determined by the Department of Administration's Executive Budget Office.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>Base appropriation balances will be reported correctly.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

PRIORITIZATION	N/A
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	Base appropriation balances for 2017-2018 is adjusted to reflect the increase.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Base appropriation reflects proper adjusted balance.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

FORM D – PROVISO REVISION REQUEST

NUMBER	57.5
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	Judicial Expense Allowance
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	I. Supreme Court; II. Court of Appeals; III. Circuit Court; IV. Family Court
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	10437
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Amend
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	None
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Which other agencies would be affected by the recommended action? How?

SUMMARY	<p>Due to inflation, the current allowance amount set forth in the South Carolina Appropriation Act is inadequate. There has been no increase since 1999.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

EXPLANATION	<p>The Department request the South Carolina Appropriation Act be changed to reflect the requested increase allowance rate.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>The Department estimates the projected fiscal impact to be \$800,000.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

AGENCY NAME:	South Carolina Judicial Department		
AGENCY CODE:	B040	SECTION:	57

57.5. (JUD: Judicial Expense Allowance) Each Supreme Court Justice, Court of Appeals Judge, Family Court Judge and Circuit Court Judge and any retired judge who receives payment for performing full-time judicial duties pursuant to Section 9-8-120 of the South Carolina Code of Laws, shall receive ~~five hundred dollars~~ per month as expense allowance.

Revised to:

57.5. (JUD: Judicial Expense Allowance) Each Supreme Court Justice, Court of Appeals Judge, Family Court Judge and Circuit Court Judge and any retired judge who receives payment for performing full-time judicial duties pursuant to Section 9-8-120 of the South Carolina Code of Laws, shall receive **one thousand dollars** per month as expense allowance.

**PROPOSED
PROVISO TEXT**

Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.