

DEPARTMENT OF PUBLIC SAFETY
BUDGET SUMMARY STARTING FY 08-09

- Since the beginning of FY 08/09 the department's general fund budget has been reduced from \$86,307,399 to \$65,880,788. The reduction totals \$20,426,611 or 23.6%!
- Assuming our **General Fund budget remains at \$65,880,788** the Agency has a recurring shortfall of approximately 2.5 million. For this fiscal year we will cover with non recurring monies.
- As of 10/1/08 the Highway Patrol staffed 967 permanent troopers and as of today is staffed with 808 a reduction of 159. The reduction is attributable to a retirement incentive plan which 64 officers participated in, the normal attrition cycle and other retirements and terminations.
- To put this in perspective the Highway Patrol employed 1045 officers in 1994. Licensed Drivers in 1994 were 2,492,019 in 2008 we had 3,195,667. Increase of 28.2%. Motor vehicle registrations in 1994 were 2,812,280 in 2008 3,901,718. Increase of 38.7%.
- For calendar year 2009 fatalities in South Carolina were 894, the first time they were under 900 since 1997. Of the 894, 402 were DUI related. In addition, 684 out of the 894 had access to a seatbelt of which 397 (58%) were unrestrained.

ACTIONS TAKEN BY AGENCY TO REDUCE EXPENDITURES

- The Agency has been extremely frugal with their monies and since FY 08/09 has had a freeze on vacant positions (only essential positions deemed by the Agency Director have been filled).
- **The Highway Patrol through retirement, resignation, or reassignment has eliminated 13 administrative trooper and 5 civilian positions. As a result of these changes, salaries and benefits were reduced by \$1,178,331.00.**

- **The department (since Mr. Keel's arrival) has reduced the general fund budget in administrative services from \$6,605,146 to \$3,925,509. A reduction of \$2,679,637 or roughly 40%.**
- Actions taken by the Agency to reduce expenditures include:
Reducing the temporary work force, travel approved for mandated training only.
- Operating expenses reduced to include: dry cleaning of trooper's uniforms, car washes, deferred purchase of equipment and supplies, office supplies and various other ancillary expenditures.
- The Agency (where possible) has utilized the flexibility proviso to use our earmarked cash balances (one time) to offset the permanent reductions in State appropriations.
- The Agency now manages the maintenance of their statewide facilities and has saved dollars by bidding separate contracts for maintenance and building services.
- As a going concern our cash balances have traditionally been utilized to fund the purchase of law enforcement vehicles and fund permanent improvement projects (there are no recurring funds allocated for this purpose) in the future we will have to address funding alternatives to address the aging fleet and repairs and maintenance of our statewide facilities.
- **If additional cuts are imposed the Agency would reduce all temporary staff (including LE officers) which is roughly 2 million dollars. Any subsequent cuts will result in a reduction in force of law enforcement and civilian personnel.**