

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): COVER SHEET

AGENCY NUMBER: D100 NAME: SC Law Enforcement Division

1. CPIP SUBMISSION AUTHORIZATION ON AVAILABILITY OF FUNDS

This submission presents this agency's Comprehensive Permanent Improvement Plan (CPIP) for fiscal years 2015-16, 2016-17, and for the following three fiscal years (2017-18, 2018-19, 2019-20). The plan includes all permanent improvements (as defined in the Budget and Control Board's Part I Manual and in Code Section 2-47-50) which are projected and proposed for those years by this agency as of the date this document is signed.

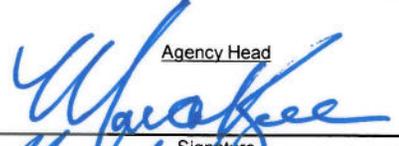
The submission of this Comprehensive Plan is authorized by the undersigned who certifies that the information presented is true and correct.

Signature _____
 Typed Name _____
 Title _____
 Date _____

2. CERTIFICATION THAT ALL FUNDS AVAILABLE HAVE BEEN APPLIED IN PLAN

We certify that all funds available to this agency from its own sources or capabilities for financing permanent improvements have been applied to projects proposed in this Plan. For 2015-16, we certify that the funds projected for expenditure are, or with reasonable certainty will be, available to this agency.

Agency Head



 Signature
 Mark A. Keel SLED CHIEF
 Typed Name and Title

Chief Financial Officer



 Signature
 Don Rugh CFO
 Typed Name and Title

3. AGENCY CONTACT PERSON(S) ON THIS CPIP ARE:

Name: _____ Phone: _____
 Name: _____ Phone: _____

2014 CPIP: TABLE OF CONTENTS

This Comprehensive Plan includes the following documents arranged in the order indicated.

PART I	Page Numbers
1. Narrative Summary of the Five-Year Plan	2
2. B&CB Form C1, Financial Summary of Plan	3
3. B&CB Form C2, Listing of Projects Proposed for 2015-16	4
4. B&CB Forms C3 & C4, Projects Proposed for 2015-16	
5. B&CB Form C2, Listing of Projects Proposed for 2016-17	5
6. B&CB Forms C3 & C4, Projects Proposed for 2016-17	9-11
7. B&CB Form C2, Listing of Projects Proposed for 2017-18	6
8. B&CB Form C2, Listing of Projects Proposed for 2018-19	7
9. B&CB Form C2, Listing of Projects Proposed for 2019-20	8

PART II Supporting Documentation:

10.	_____	_____
11.	_____	_____
12.	_____	_____
13.	_____	_____

SUBMIT ORIGINAL (UNBOUND) TO:

CAPITAL BUDGETING UNIT
 EXECUTIVE BUDGET OFFICE
 1205 PENDLETON STREET, SUITE 529
 COLUMBIA, SOUTH CAROLINA 29201

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): NARRATIVE SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: D100 NAME: South Carolina Law Enforcement Division (SLED)

<p>1. What is the condition and adequacy of your existing facilities? Demand trends? What is the total amount of your agency's maintenance needs?</p> <p>SLED maintains operations at these locations - Headquarters Campus – Broad River Road, Columbia, Annex Facility – Bush River Road, Columbia, Piedmont Region – Villa Road, Greenville, Pee Dee Region – Effingham Low Country Region – Simmons Street, Walterboro, satellite warehouse facility – Pine view Drive, Columbia. The regional offices are leased space with the Columbia area locations being agency properties. The newest of these structures is the Forensics Laboratory at Broad River Road constructed in 1984. The Laboratory structure is completely out of space and suffers from heat load issues. The Annex and Headquarters locations are at or above capacity. Almost 160 positions have been added to the agency in the past 4 fiscal years with the demand curve for workload and staffing continuing to grow. Forensics, logistical support and investigative support all continue to see exponential growth.</p>	<p>2. What is your approach to maintaining existing facilities in acceptable condition? How are maintenance needs addressed? If your agency has an account dedicated to maintenance needs, what is the name of that account and what is its uncommitted balance?</p> <p>SLED has its own maintenance team comprised of two FTE maintenance positions, two part-time positions and an Asset Manager. Vendor relationships are maintained for preventative maintenance and larger repair procedures. The priorities in maintenance are (1) protecting the safety and health of agency employees, (2) fulfilling the agency's fiduciary responsibility to the state, (3) maximizing the operational effectiveness provided by utilization of the assets, (4) supporting the maintenance of professional accreditations, (5) enhancing on-going savings through energy and other operating cost reduction, and (6) providing agency employees with a positive and conducive work environment. We are finalizing the development of a strategic plan for maintenance operations geared to moving us from a reactive to a proactive operational environment. We are establishing end-of-life cycles on critical infrastructure and planning for pre-failure replacements.</p>
<p>3. What are your facility replacement and addition needs?</p> <p>The areas of focus are as follows:</p> <ol style="list-style-type: none"> 1. Relocation of the Florence District Office 2. Expansion of the Forensics Laboratory to meet workload demands and reduce case backlogs. 3. Provide a centralized inventory and asset management facility to reduce inventory cost and increase efficiencies. 4. Provide space expansion to relieve overcrowding for the Midlands District, Narcotics and Headquarters based units. 5. Upgrade facility life and safety systems to current standards. 6. Provide agency staff and operations the safety and security needed to maintain a constant state of readiness. 	<p>4. What is the theme of your five-year CPIP? How does it address these questions?</p> <p>The plan addresses three key areas which are space & space planning, facilities condition, inventory and asset management. The CPIP plan addresses primarily the provision of additional space and operational capacity to the agency. Smaller non-CPIP projects will focus on facilities condition and life & safety issues. The combination of these projects will allow SLED to maintain its accreditation and its standing as a world-class law enforcement agency. Without the acquisition of additional and upgraded space, SLED's ability to fulfill its mission will suffer.</p>

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP): FINANCIAL SUMMARY OF THE FIVE-YEAR PLAN

AGENCY NUMBER: D100 NAME: SC Law Enforcement Division

Page 3

(1)	(2) Plan Year 1 2015-16	(3) Plan Year 2 2016-17	(4) Plan Year 3 2017-18	(5) Plan Year 4 2018-19	(6) Plan Year 5 2019-20	(7) Grand Total Years 1-5
1. NUMBER OF PROPOSED PROJECTS (from Forms C2)	0.00	3.00	0.00	0.00	0.00	3
2. ESTIMATED COSTS AND PROPOSED FUND SOURCES	0.00	12,560,000.00	0.00	0.00	0.00	12,560,000.00
0 Capital Improvement Bonds		12,000,000.00				12,000,000.00
1 Departmental CIB						
2 Institution (Tuition) Bonds						
3 Revenue Bonds						
4 Excess Debt Service						
5 Capital Reserve Fund						
6 Appropriated State						
7 Federal						
8 Athletic						
9 Other		560,000.00				560,000.00
TOTAL		12,560,000.00				12,560,000.00

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: D100 NAME: South Carolina Law Enforcement Division (SLED)

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input checked="" type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	No proposed projects		
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL			\$0

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: D100 NAME: South Carolina Law Enforcement Division (SLED)

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input checked="" type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	Forensics Laboratory Expansion	\$12,000,000	
2	Central Supply & Warehouse Facility	\$435,000	
3	Forensics Laboratory Fire Alarm Upgrade	\$125,000	
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL		\$12,560,000	

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: D100 NAME: South Carolina Law Enforcement Division (SLED)

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input checked="" type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	No proposed projects		
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL			\$0

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: D100 NAME: South Carolina Law Enforcement Division (SLED)

Page 7

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input checked="" type="checkbox"/>	5: 2019-20 <input type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	No proposed projects		
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL			\$0

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

AGENCY NUMBER: D100 NAME: South Carolina Law Enforcement Division (SLED)

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 <input type="checkbox"/>	2: 2016-17 <input type="checkbox"/>	3: 2017-18 <input type="checkbox"/>	4: 2018-19 <input type="checkbox"/>	5: 2019-20 <input checked="" type="checkbox"/>
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PRIORITY NUMBER	PROJECT NAME	ESTIMATED COST	PROPOSED SOURCE(S) OF FUNDS
1	No proposed projects		
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
TOTAL			\$0

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: D100 Name: South Carolina Law Enforcement Division (SLED)

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 2: 2016-17

1. Project Name: Forensics Laboratory Addition

3. Project Type: Construction _____ %

2. Project Priority: 1 of 3 in Plan Year FY 16-17

4. Facility Type: Forensic Laboratory _____ %

5. What is the project?

Construction of a 17,000 square foot addition to the existing Forensics Laboratory. This would be accomplished by adding two sections to the front portion of the Lab building . This addition would create 8,500 SF of office space and 8,500 SF of laboratory space. This expansion would add a projected 10 years plus of capacity to the laboratory facility.

The total projected cost of this project is \$12,000,000

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

8. Total estimated project cost:

1. _____	Land Purchase	Land	_____	Acres
2. _____	Building Purchase	Floor Space:	_____	Gross Square Feet
3. <u>\$680,000</u>	Professional Services Fees	Information Technology	\$ _____	
4. _____	Equipment and/or Materials			
5. _____	Site Development			
6. <u>\$8,000,000</u>	New Construction	Floor Space:	<u>17,000</u>	Gross Square Feet
7. <u>\$2,000,000</u>	Renovations - Building Interior	Floor Space:	<u>60,000</u>	Gross Square Feet
8. _____	Renovations - Utilities			
9. _____	Roofing _____	Roof Age		
10. _____	Renovations - Building Exterior			
11. _____	Other Permanent Improvements			
12. _____	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>\$1,320,000</u>	Contingency			
<u>\$</u>	<u>\$12,000,000</u>	TOTAL PROJECT BUDGET		

6. Why is the project needed?

The Forensics Laboratory experiences an ever increasing workload processing evidence from the agency's cases as well as cases from all other jurisdictions in the state. The existing facility was constructed in 1984 before the advent of DNA science and other current technologies. The lab is completely out of space and suffers heat load issues.

7. What alternatives to this project were considered?

We looked at moving out the few sections that do not handle evidence. That interim solution will meet needs for only three years or less. Evidence moves from department to department so separating evidence related operations is not a practical option.

9. Proposed Source of Funds

0. <u>12,000,000.00</u>	Capital Improvement Bonds
1. _____	Departmental CIB
2. _____	Institution (Tuition) Bonds
3. _____	Revenue Bonds
4. _____	Excess Debt Service* ()
5. _____	Capital Reserve Fund
6. _____	Appropriated State
7. _____	Federal
8. _____	Athletic
9. _____	Other* ()
<u>\$ 12,000,000.00</u>	TOTAL

* Specify Type

10. Project Schedule (for 2015-16 only)

A. Estimated Start Date:	_____
B. Estimated Completion Date:	_____
C. Estimated Total Expenditures (1) In 2015-2016 Year	\$ _____
(2) After 2015-2016 Year	\$ _____
(3) Total Project Cost	\$ _____

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: D100 Name: South Carolina Law Enforcement Division (SLED)

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 ___ 2: 2016-17 **X**

1. Project Name: Central Warehouse & Storage Facility

3. Project Type: Construction _____ %

2. Project Priority: 2 of 3 in Plan Year FY 16-17

4. Facility Type: Warehouse _____ %

5. What is the project?

SLED handles normal operating supplies as well as a number of tactical law enforcement supplies & equipment. Because of the lack of a centralized and dedicated storage facility, these items are stored throughout the agency wherever space can be found. This scattering of items results in degradation of their operational performance due to less than ideal storage conditions and inefficiencies in the issuance and management of these items. This project would replace this disbursed storage with a dedicated centralized storage facility which would provide climatized storage for agency supplies and assets. This approach would promote greater accountability, increased efficiencies and maintain items in a state of operational readiness.

The total projected cost of this project is \$435,000.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

8. Total estimated project cost:

1. _____	Land Purchase	Land	_____	Acres
2. _____	Building Purchase	Floor Space:	_____	Gross Square Feet
3. <u>\$25,200</u>	Professional Services Fees	Information Technology	\$ _____	
4. _____	Equipment and/or Materials			
5. _____	Site Development			
6. <u>\$350,000</u>	New Construction	Floor Space:	_____	Gross Square Feet
7. _____	Renovations - Building Interior	Floor Space:	_____	Gross Square Feet
8. _____	Renovations - Utilities			
9. _____	Roofing	_____	Roof Age	
10. _____	Renovations - Building Exterior			
11. _____	Other Permanent Improvements			
12. _____	Landscaping			
13. _____	Builders Risk Insurance			
14. _____	Other Capital Outlay			
15. _____	Labor Costs			
16. _____	Bond Issue Costs			
17. _____	Other			
18. <u>\$59,800</u>	Contingency			
<u>\$</u>	<u>\$435,000</u>	TOTAL PROJECT BUDGET		

6. Why is the project needed?

Current decentralized storage of agency assets in less than ideal conditions results in increased cost, greater inefficiencies and a reduced state of readiness. The construction of this facility would address those concerns.

9. Proposed Source of Funds

0. _____	Capital Improvement Bonds	
1. _____	Departmental CIB	
2. _____	Institution (Tuition) Bonds	
3. _____	Revenue Bonds	
4. _____	Excess Debt Service* ()
5. _____	Capital Reserve Fund	
6. _____	Appropriated State	
7. _____	Federal	
8. _____	Athletic	
9. <u>435,000.00</u>	Other* (Agency Cash Balance)
<u>\$</u>	<u>435,000.00</u>	TOTAL

* Specify Type

10. Project Schedule

(for 2015-16 only)

A. Estimated Start Date:	_____
B. Estimated Completion Date:	_____
C. Estimated Total Expenditures	
(1) In 2015-2016 Year	\$ _____
(2) After 2015-2016 Year	\$ _____
(3) Total Project Cost	\$ _____

7. What alternatives to this project were considered?

No other viable alternatives were identified.

2015 COMPREHENSIVE PERMANENT IMPROVEMENT PLAN (CPIP)

Agency Number: _____ Name: South Carolina Law Enforcement Division (SLED)

PROJECT PROPOSED FOR PLAN YEAR (Check One):

1: 2015-16 ___ 2: 2016-17 **X**

1. Project Name: Forensics Laboratory Fire Alarm Upgrade

3. Project Type: Systems Equipment _____ %

2. Project Priority: 3 of 3 in Plan Year FY 16-17

4. Facility Type: Maintenance _____ %

5. What is the project?

The Forensics Laboratory's current fire alarm system is obsolete. It is a Simplex / BOCOSH fire alarm system. The existing system is not code compliant and parts are no longer available for repairs and upgrades. Upgrading the system will bring the building into code compliance and allow the system to be expanded in the future.

The total projected cost of this project is \$125,000.

Attach Form C4 for additional annual operating costs or savings for each proposed new project.

8. Total estimated project cost:

- | | | | | |
|---------------------|---------------------------------|-----------------------------|----------|-------------------|
| 1. _____ | Land Purchase | Land | _____ | Acres |
| 2. _____ | Building Purchase | Floor Space: | _____ | Gross Square Feet |
| 3. <u>\$16,000</u> | Professional Services Fees | | | |
| 4. _____ | Equipment and/or Materials | Information Technology | \$ _____ | |
| 5. _____ | Site Development | | | |
| 6. _____ | New Construction | Floor Space: | _____ | Gross Square Feet |
| 7. _____ | Renovations - Building Interior | Floor Space: | _____ | Gross Square Feet |
| 8. _____ | Renovations - Utilities | | | |
| 9. _____ | Roofing | _____ | Roof Age | |
| 10. _____ | Renovations - Building Exterior | | | |
| 11. <u>\$95,000</u> | Other Permanent Improvements | | | |
| 12. _____ | Landscaping | | | |
| 13. _____ | Builders Risk Insurance | | | |
| 14. _____ | Other Capital Outlay | | | |
| 15. _____ | Labor Costs | | | |
| 16. _____ | Bond Issue Costs | | | |
| 17. _____ | Other | | | |
| 18. <u>\$14,000</u> | Contingency | | | |
| <u>\$</u> | <u>\$125,000</u> | TOTAL PROJECT BUDGET | | |

6. Why is the project needed?

Restore code compliance, address life & safety concern and ensure future comatability and upgrade capabilities.

9. Proposed Source of Funds

- | | | |
|----------------------|-----------------------------|--------------|
| 0. _____ | Capital Improvement Bonds | |
| 1. _____ | Departmental CIB | |
| 2. _____ | Institution (Tuition) Bonds | |
| 3. _____ | Revenue Bonds | |
| 4. _____ | Excess Debt Service* (|) |
| 5. _____ | Capital Reserve Fund | |
| 6. _____ | Appropriated State | |
| 7. _____ | Federal | |
| 8. _____ | Athletic | |
| 9. <u>125,000.00</u> | Other* (Agency Cash Balance |) |
| <u>\$</u> | <u>125,000.00</u> | TOTAL |

**10. Project Schedule
(for 2015-16 only)**

- A. Estimated Start Date: _____
- B. Estimated Completion Date: _____
- C. Estimated Total Expenditures
- (1) In 2015-2016 Year
\$ _____
- (2) After 2015-2016 Year
\$ _____
- (3) Total Project Cost
\$ _____

7. What alternatives to this project were considered?

None were indentified.

