

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION		
AGENCY CODE:	D100	SECTION:	62



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): 9057, 9083, 9177, 9208, 9211, 9214, 9380, 9403, 9559, 9586, 9562, 9565, 9568, 11143, 9571, 9574, 9577, 9580, 9583	
	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): 9592, 9595, 9598, 9622, 9601, 9604, 9607, 9610, 9616, 9619, 9625, 9628, 11134	
	For FY 2017-18, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.	

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

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Michele Featherstone	803-896-7521	mfeatherstone@sled.sc.gov
SECONDARY CONTACT:	Don Royal	803-606-4008	droyal@sled.sc.gov

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>
	 Mark A. Keel	
TYPE/PRINT NAME:		

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

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9057
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	State Funds Base Adjustment
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Provide a brief, descriptive title for this request.

AMOUNT	Net \$0
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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	FY 2017 Proviso 117.9
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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	N/A
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
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ACCOUNTABILITY OF FUNDS	N/A
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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	N/A
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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	N/A
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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	N/A
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

SUMMARY	<p>SLED is realigning budget authority for state funds to address the recent addition of an unclassified position, and an increase in payroll within the Amber Alert special line.</p> <p>State FTEs are being realigned within programmatic areas to best reflect where positions are filled.</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>Administration: 501058 / (\$137,647) Administration: 501060 / \$137,647</p> <p>CJIS/Fusion Center: 501058 / (\$6,205) CJIS/Fusion Center: 561000 / \$6,205</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	N/A
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
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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	N/A
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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	N/A
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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	9083
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Earmarked Funds Base Adjustment
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Provide a brief, descriptive title for this request.

AMOUNT	Net \$0
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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	FY 2017 Proviso 117.9
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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	N/A
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
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ACCOUNTABILITY OF FUNDS	N/A
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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	N/A
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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	N/A
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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	N/A
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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.

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SUMMARY	<p>SLED is realigning budget authority within earmarked funds based on current payroll, fringe and operating expenses.</p> <p>Earmarked FTEs are being realigned within programmatic areas to best reflect where positions are filled.</p> <p>Earmarked revenue projections are being adjusted to align with the average revenues in each commitment item for the previous three fiscal years.</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	<table border="1"> <thead> <tr> <th>Fund</th> <th>Funded Program</th> <th>Commitment Item</th> <th>FY 18 Base Adjmt</th> </tr> </thead> <tbody> <tr><td>30350000</td><td>Administration</td><td>501058</td><td>(\$20,000.00)</td></tr> <tr><td>30350000</td><td>Administration</td><td>501070</td><td>(\$60,000.00)</td></tr> <tr><td>30350000</td><td>Investigative Svcs</td><td>501058</td><td>\$25,000.00</td></tr> <tr><td>30350000</td><td>Investigative Svcs</td><td>501070</td><td>(\$23,500.00)</td></tr> <tr><td>30350010</td><td>Investigative Svcs</td><td>501058</td><td>\$1,000.00</td></tr> <tr><td>30350000</td><td>Forensic Svcs</td><td>501058</td><td>(\$35,000.00)</td></tr> <tr><td>30350000</td><td>Forensic Svcs</td><td>501070</td><td>(\$75,000.00)</td></tr> <tr><td>30350000</td><td>Data Center</td><td>501070</td><td>\$3,150.00</td></tr> <tr><td>30350000</td><td>Regulatory</td><td>501058</td><td>\$105,000.00</td></tr> <tr><td>30350000</td><td>Regulatory</td><td>501070</td><td>(\$41,500.00)</td></tr> <tr><td>30350010</td><td>Regulatory</td><td>501058</td><td>\$11,000.00</td></tr> <tr><td>30350010</td><td>Regulatory</td><td>501070</td><td>\$8,000.00</td></tr> <tr><td>30350000</td><td>Homeland Security</td><td>501070</td><td>\$75,000.00</td></tr> <tr><td>30350000</td><td>CJIS/Fusion Ctr</td><td>501058</td><td>\$75,500.00</td></tr> <tr><td>30350000</td><td>CJIS/Fusion Ctr</td><td>501070</td><td>(\$7,800.00)</td></tr> <tr><td>30350000</td><td>CJIS/Fusion Ctr</td><td>512001</td><td>(\$164,850.00)</td></tr> <tr><td>30350000</td><td>Counter-Terrorism</td><td>501058</td><td>\$1,000.00</td></tr> <tr><td>30350000</td><td>Counter-Terrorism</td><td>501070</td><td>(\$34,000.00)</td></tr> <tr><td>30350000</td><td>Employer Contrib</td><td>513000</td><td>\$145,000.00</td></tr> <tr><td>30350010</td><td>Employer Contrib</td><td>513000</td><td>\$12,000.00</td></tr> <tr><td>30350000</td><td>Data Center</td><td>512001</td><td>(\$500,000.00)</td></tr> </tbody> </table>	Fund	Funded Program	Commitment Item	FY 18 Base Adjmt	30350000	Administration	501058	(\$20,000.00)	30350000	Administration	501070	(\$60,000.00)	30350000	Investigative Svcs	501058	\$25,000.00	30350000	Investigative Svcs	501070	(\$23,500.00)	30350010	Investigative Svcs	501058	\$1,000.00	30350000	Forensic Svcs	501058	(\$35,000.00)	30350000	Forensic Svcs	501070	(\$75,000.00)	30350000	Data Center	501070	\$3,150.00	30350000	Regulatory	501058	\$105,000.00	30350000	Regulatory	501070	(\$41,500.00)	30350010	Regulatory	501058	\$11,000.00	30350010	Regulatory	501070	\$8,000.00	30350000	Homeland Security	501070	\$75,000.00	30350000	CJIS/Fusion Ctr	501058	\$75,500.00	30350000	CJIS/Fusion Ctr	501070	(\$7,800.00)	30350000	CJIS/Fusion Ctr	512001	(\$164,850.00)	30350000	Counter-Terrorism	501058	\$1,000.00	30350000	Counter-Terrorism	501070	(\$34,000.00)	30350000	Employer Contrib	513000	\$145,000.00	30350010	Employer Contrib	513000	\$12,000.00	30350000	Data Center	512001	(\$500,000.00)
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	34680005	Data Center	512001	\$250,000.00
	34680009	Data Center	512001	\$250,000.00
	34680008	Counter-Terrorism	512001	\$250,000.00
	34680009	Counter-Terrorism	512001	(\$250,000.00)
	NET			<u><u>\$0.00</u></u>

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	N/A
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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	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	N/A
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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?

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PROGRAM EVALUATION	N/A
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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	9177
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Allocate Pay Plan and Health Insurance Premium - Increase State Funds
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,440,885
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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	
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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	Allocation of FY 2017 Pay Plan and increased Health Insurance Premiums.
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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	N/A
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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	N/A
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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	N/A
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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	N/A
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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.

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SUMMARY	<p>Addition of \$1,153,528 in state funds allocated to SLED for the FY 2017 Pay Plan (to include fringe); addition of \$145,517 in state funds for the increase in SCRS & PORS rate increase; and addition of \$141,840 in state funds for the increase in health and dental insurance plans.</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	Funded Program	Commitment Item	FY18 Base Adjmt
	0100.000000.000	501058	229,408
	1000.100100.000	501058	79,225
	1002.150000.000	501058	86,089
	1000.200500.000	501058	31,499
	1000.350100.000	501058	117,399
	1003.400000.000	501058	244,908
	9500.050000.000	513000	652,357
			1,440,885

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	N/A
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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

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identified and/or obtained by your agency?

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	N/A
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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	N/A
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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	9208
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Law Enforcement Rank Change
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Provide a brief, descriptive title for this request.

AMOUNT	\$406,910
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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	
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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	Class I law enforcement personnel who are eligible for a rank change during FY 2018.
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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>1.1.1. Recruit additional investigative agents to provide maximum support and reduce case backlog.</p> <p>Maintaining the agency’s career plan for Class I law enforcement officers help the agency recruit quality agents who further the ultimate goal of providing law enforcement agencies with quality manpower and technical assistance for the purpose of solving crime and promoting public order.</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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

SUMMARY	<p>The ability for the agency to promote career development is extremely vital in order to retain qualified, experienced, and specialized law enforcement officers. This request is to maintain the agency's internal rank structure by funding increases for all eligible Class I Agents that are due for a rank change during FY 2018.</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>Three Year Rank Change to Special Agent II Based on 15% Six Year Rank Change to Special Agent III Based on 15% 10 Year Rank Change to Senior Special Agent Based on 15% Total number of agents eligible: 45 agents</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>N/A</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

PRIORITIZATION	<p>This decision package is the highest in priority for the agency. The biggest challenge for SLED is retaining experienced and specialty skilled Agents. This funding will support and maintain the agency’s internal rank structure. If new funds are not available, the agency risks losing experienced Agents.</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	N/A
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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	N/A
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9211
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Vehicles
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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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	
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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	Funds requested to complete the replacement of 1/5 of the vehicle fleet within the agency. The amount requested is the balance of what did not get funded in FY 2017.
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

ACCOUNTABILITY OF FUNDS	<p>1.1.3.– Procure state-of-the-art equipment, where practicable, to enhance services to law enforcement partners.</p> <p>This funding will ensure the agency replaces 1/5 of its vehicle fleet each year.</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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

SUMMARY	<p>The agency intends to implement a Vehicle Replacement Plan that is focused on daily use and permanently assigned vehicles to agents. Under this plan, the permanently assigned portion of SLED’s fleet is replaced in its entirety over a five (5) year period. The remainder of the fleet consists of specialty vehicles that have a longer life cycle, pool vehicles (previously used), and a strategic reserve of well-maintained spare vehicles (also previously used) for use in case of vehicle failures throughout the fleet or for new hires.</p> <p>Each fiscal year, 20% of assigned vehicles will be replaced. Factors such as mileage, mechanical reliability, age, and potential maintenance costs will be used to identify those vehicles to be replaced. SLED replaces its vehicles in accordance with criteria set forth the by the SC Department of Administration:</p>								
	<table border="1"> <thead> <tr> <th>VEHICLE TYPE</th> <th>MILEAGE</th> </tr> </thead> <tbody> <tr> <td>Sedan, Police</td> <td>125,000</td> </tr> <tr> <td>Utility, large SUV</td> <td>150,000</td> </tr> <tr> <td>Truck, large Pick-Up</td> <td>150,000</td> </tr> </tbody> </table>	VEHICLE TYPE	MILEAGE	Sedan, Police	125,000	Utility, large SUV	150,000	Truck, large Pick-Up	150,000
	VEHICLE TYPE	MILEAGE							
	Sedan, Police	125,000							
Utility, large SUV	150,000								
Truck, large Pick-Up	150,000								
<p>Depending on their level of roadworthiness, vehicles taken out of permanent assignment status are sent to auction or rotated into a pool or spare (reserve) status. With a younger fleet, maintenance costs will drop as the primary focus will be on preventive rather than corrective maintenance.</p> <p>SLED’s number of permanently assigned vehicles – 354 – will be replaced on a 5 year cycle. The cost per vehicle is an average across vehicle types and also factors in added vehicle options, law enforcement light packages, installed radios, and equipment security vaults. This request is for the balance of \$2M that will fully fund this initiative on a recurring basis.</p>									
<p><i>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.</i></p>									

METHOD OF CALCULATION	<p>Number of permanently assigned vehicles of $354/5 = 71$ at \$45,000 per vehicle = \$3,195,000. A total of \$1,195,000 was funded in the FY 2017 Appropriations Act, leaving a balance of \$2,000,000.</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FUTURE IMPACT	N/A
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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	This is a high priority for SLED, to successfully implement 1/5 vehicle replacement schedule. Ultimately, SLED will continue to request these funds in future years to fully fund the plan with recurring funds.
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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	Safe vehicles for SLED agents will ensure better response time and enforcement efforts throughout the state.
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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	Performance measures include a decrease in vehicle repair costs.
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9214
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Overtime Budget
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Provide a brief, descriptive title for this request.

AMOUNT	\$488,000
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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	
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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	This funding will allow the agency to maintain its overtime worked by Class I agents on several special event cases.
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

ACCOUNTABILITY OF FUNDS	<p>1.2.4 – Remain response ready for assistance by the Aviation Unit and SWAT Team as requested.</p> <p>1.2.5 – Work with local law enforcement across the state on various security details such as Memorial Bike Week, Presidential Visits, and Conferences.</p> <p>The additional overtime budget would ensure enough agents are available during necessary details and emergency situations.</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	N/A
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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	No
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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 requests for SLED's support have increased parallel to the agency's overtime expenditures. SLED has agents paid overtime from both state and other funds, which have reached the maximum allowable budget in both funding sources.</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

SUMMARY	<p>During FY 2016, requests for SLED manpower reached maximum levels due to historic flooding, officer-involved shootings, campaign events, Mother Emmanuel tragedy, protests, and other special events. SLED was involved in 243 event cases. The result was a substantial increase in overtime hours to compensate for the lack of law enforcement agents. This additional funding will ensure that SLED will be available for support during unplanned events/activities that require a law enforcement presence.</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>Average Overtime Hourly Rate = \$32.00/Hr. x 28,000 Target Annual Overtime Hours = \$896,000. Total payroll x 22% fringe = \$197,120. Grand total of annual target overtime = \$1,093,023.</p> <p>Less amount previously funded for Overtime in FY 2013 (\$610,000) = approximately \$488,000 (rounded up).</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	N/A
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
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PRIORITIZATION	Overtime is a high priority for the agency as requests for support have increased, as well as special events and security details. SLED will continue to request these funds in future years to ensure agents are always available for assistance.
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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	The availability of law enforcement in times of unplanned events is critical. These funds are needed to ensure SLED carries out its agency mission.
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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	This budget will be maintained and not exceeded.
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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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AGENCY CODE:	D100	SECTION:	62

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9380
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Counter-Terrorism Personnel
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Provide a brief, descriptive title for this request.

AMOUNT	\$829,665
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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	Section 23-3-15(A)(1) Section 23-3-15(A)(8)
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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 checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # <u>9592</u>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
<input type="checkbox"/> Non-mandated program change in service levels or areas.	
<input type="checkbox"/> Proposed establishment of a new program or initiative.	
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Funds requested to staff the following Counter-Terrorism positions within the agency: <ul style="list-style-type: none"> • 4 Arson Agents • 2 Bomb Agents • 1 Tracking Agent • 1 Weapons of Mass Destruction (WMD) Agent
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What individuals or entities would receive these funds (contractors, vendors, grantees,

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>1.2.1 – Assist local and county agencies with fire investigations</p> <p>1.2.3 – Provide and participate in explosive related training for bomb techs at the federal, state and local levels</p> <p>1.2.5 – Work with local law enforcement across the state on various security details...</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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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.

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AGENCY CODE:	D100	SECTION:	62

SUMMARY	<p>Hire Arson and Bomb agents to increase coverage across the state and decrease response time. Hire Weapons of Mass Destruction (WMD) State Team Agent.</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>Seven (7) Law Enforcement Officer II @ \$55,000 = \$385,000 One (1) Law Enforcement Officer II @ \$50,000 Fringe calculated at 40% = \$174,000 Overtime (104 Hrs. Including Fringe at 40%) per agent at approx. \$4,883 = approx. \$39,065 Recurring Operating at \$22,700 for Arson/Bomb = \$181,600</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>N/A</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

PRIORITIZATION	<p>If new funds are not available for this request, SLED will be unable to hire the additional agents. The agency will continue to request these positions in future years until the unit is fully staffed in order to improve the arson/bomb response capabilities.</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>The additional agents would allow the unit to effectively improve Arson/Bomb response capabilities throughout the state.</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>Performance measures include the improved Arson/Bomb response capabilities.</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9403
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Forensic Personnel
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Provide a brief, descriptive title for this request.

AMOUNT	\$590,521
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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	Section 23-3-10(A)(2) Article 9 Section 23-3-600
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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 checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # <u>9595</u>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
<input type="checkbox"/> Proposed establishment of a new program or initiative.	
<input checked="" 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	Funds requested to staff the following Forensic Laboratory positions within the agency: <ul style="list-style-type: none"> • One (1) Computer Crimes Agent • Four (4) Criminalist II • Three (3) Forensic Tech II
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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

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
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formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>2.1.2 – Preparation for the successful completion of the Expanded On-Site Surveillance Visit...</p> <p>2.1.3 – Preparation for the successful completion of the Performance Declaration for the Off-Site Review...</p> <p>2.1.4 – Preparation for the successful completion of the Full On-Site Reassessment...</p> <p>5.2.1 – Improve customer service delivery through creative time-reduction strategies</p> <p>5.2.3 – Secure funding for the decreasing trend in federal funds that support DNA Casework</p> <p>All staff contributes to ensure the Forensics Laboratory meets all requirements to maintain the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) International Program accreditation.</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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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

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AGENCY CODE:	D100	SECTION:	62

comment on the sustainability of such an approach.

SUMMARY	<ul style="list-style-type: none"> • One (1) LEO II in Computer Crimes to better manage case load. • One (1) Criminalist II in Trace Evidence to assist with growing GSR (gunshot residue) backlog • One (1) Criminalist II in Drug Analysis to assist with backlog and increase in submissions and complexity of cases. • Two (2) Criminalist II and Two (2) Forensic Tech II in DNA Casework to assist with caseload and backlog. This would move 4 Temporary Grant positions to state FTE's since the agency's DNA Capacity Enhancement and Backlog Reduction Grant funds decreased by 51% since FFY 2012. The reason for this huge decrease is due primarily because these funds are now being shared amongst other local laboratories, whereas SLED used to be the only agency in South Carolina to receive these funds. • One (1) Forensic Tech II to handle expungements in a timely manner.
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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>One (1) Law Enforcement Officer II @ \$50,000 Four (4) Criminalist II @\$50,000 = \$200,000 Three (3) Forensic Tech II @ \$35,000 = \$105,000 Fringe calculated at 40% = \$142,000 Overtime for eight (8) positions (104 Hrs. Including Fringe at 40%) per agent at approx. \$4,883 = \$24,421 (rounded up) Recurring Operating at \$22,700 for one (1) LEO II and two (2) Criminalists= \$68,100 Recurring Operating at \$1,000 for one (1) Forensic Tech II = \$1,000</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	N/A
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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

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

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>If new funds are not available for this request, SLED will be unable to hire the additional personnel. However, ultimately the agency will continue to request these positions in future years until the units are fully staffed in order to support the agency’s mission.</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>The additional personnel would allow the Forensic Laboratory to more effectively reduce the case backlog and fill/train key positions. Having the funding available to sustain the current grant positions is critical to maintaining current DNA processing levels.</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>Performance measures include the reduction in case backlog, effective training of new staff in key positions, and a decrease in case turnaround time.</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9559
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Information Technology Personnel
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Provide a brief, descriptive title for this request.

AMOUNT	\$446,000
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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	Section 23-3-10
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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 checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # <u>9598</u>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
<input type="checkbox"/> Non-mandated program change in service levels or areas.	
<input type="checkbox"/> Proposed establishment of a new program or initiative.	
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Funds requested for the following IT positions within the agency: <ul style="list-style-type: none"> • Two (2) Business Analyst II • Three (3) Program Coordinator II
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

ACCOUNTABILITY OF FUNDS	<p>3.2.4 – Develop a strategic plan to create a task force that will enhance the state’s ability to detect and respond to cyber events targeting critical infrastructure and local governments.</p> <p>5.1.1 – Automate Concealed Weapon Permit (CWP) application and renewal process.</p> <p>5.1.2 – Automate the Security Company and Private Investigator application and renewal process.</p> <p>The additional IT staff will support each of the above objectives of the agency.</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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

SUMMARY	<p>One (1) Analyst will be responsible for assisting in the evaluation of IT environments and recommending security measures and practices that meet policies and standards and safeguard information assets.</p> <p>One (1) Analyst and one (1) Programmer would enable SLED IT to modernize the outdated software systems that are currently written in COBOL and Mapper.</p> <p>Currently SLED IT has 16 projects on hold waiting on IT programming resources. The other two (2) positions would aid in the reduction of the IT projects that are currently on hold.</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>One (1) Business Analyst II @ \$70,000 One (1) Business Analyst II @ \$60,000 One (1) Program Coordinator II @ \$50,000 One (1) Program Coordinator II @ \$65,000 One (1) Program Coordinator II @ \$70,000 Fringe @ 40% = \$126,000 Recurring Operating = \$5,000</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	N/A
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

PRIORITIZATION	<p>If new funds are not available in order to meet this need, the agency must resort to utilizing fund balances to hire Information Technology personnel. Ultimately, the agency will continue to request these positions in future years, to ensure recurring funds are eventually appropriated to meet the needs long term.</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>To increase security and maintain an up to date Information Technology system to increase efficiency.</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>The performance measure will be the ability to maintain a secure system and eliminate the backlog of IT projects.</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9586
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Case Management System
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Provide a brief, descriptive title for this request.

AMOUNT	\$341,000
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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	Section 23-3-15(A)(1)
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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 checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Decision Package # <u>9622</u>
	<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 checked="" 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	The funds requested are to procure a Case Management Software Package to implement a comprehensive system to collect, store and provide access to all of the information gathered by law enforcement personnel during daily activities. These funds would also provide a full-time Administrator to manage implementation and sustainment.
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What individuals or entities would receive these funds (contractors, vendors, grantees,

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	1.1.3 – Procure state-of-the-art equipment, where practicable, to enhance services to law enforcement partners.
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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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

SUMMARY	<p>The agency does not have a uniform case management report as an agency standard. This Case Management System will provide uniformity throughout the agency on how it develops case reports. The legacy system requires double entries and multiple tracking. The agency will discuss shared services with the DTO prior to procurement.</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>One (1) Network and Systems Administrator II at \$75,000 Fringe at 40% = 30,000 Recurring Operating for Systems Administrator = \$1,000 Average recurring cost from four vendor presentations, which includes maintenance and servers = \$235,000</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>N/A</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

PRIORITIZATION	<p>If new funds are not available for this request, SLED will be unable to pursue with this project. Ultimately, the agency will continue to request these funds in future years until the need is met.</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>This new Case Management System will allow the agency to more efficiently draft Case Reports and share law enforcement information.</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>Performance measures include successful implementation of the software package and hiring of the System Administrator.</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9562
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Vice Personnel
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Provide a brief, descriptive title for this request.

AMOUNT	\$678,180
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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	Section 23-3-10(A)(3) Section 23-3-15(A)(7) Section 23-3-15(C) Section 23-3-160
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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 checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # <u>9601</u>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
<input type="checkbox"/> Non-mandated program change in service levels or areas.	
<input type="checkbox"/> Proposed establishment of a new program or initiative.	
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	Funds requested for the following Vice positions within the agency: <ul style="list-style-type: none"> • Five (5) Alcohol Enforcement Agents • Two (2) Narcotics Agents
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

ACCOUNTABILITY OF FUNDS	1.1.1 – Recruit additional investigative agents to provide maximum support and reduce case backlog.
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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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

SUMMARY	<p>Five (5) Alcohol Enforcement Agents will fully restore the unit back to its levels in FY 2008 (45 agents). This unit handles over 16,000 permits for alcohol licensed locations, general enforcement for individuals drinking alcohol under the age of 21, investigations that involve vehicle accidents and other incidents that involve alcohol use by individuals under the age of 21. Additionally, the unit investigates video gaming, and enforces wine, beer and liquor tastings along with brewery samplings.</p> <p>Two (2) Narcotics Agents will work complaints and concentrate in high crime target locations in order to provide maximum support.</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>Seven (7) Law Enforcement Officer II salary per agent at \$50,000 = \$350,000 Fringe calculated at 40% = \$140,000 Recurring Operating per Agent at \$22,000 = \$154,000 Overtime (104 Hrs. Including Fringe at 40%) for 7 agents at approx. \$4,883 = \$34,180</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	N/A
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

PRIORITIZATION	<p>If new funds are not available for this request, SLED will be unable to hire the additional agents. Ultimately, the agency will continue to request these positions in future years until the unit is fully staffed.</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>The additional agents would allow the unit to effectively provide increased alcohol and narcotics enforcement throughout the state.</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>Performance measures include increased enforcement.</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9565
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Investigative Personnel
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Provide a brief, descriptive title for this request.

AMOUNT	\$243,765
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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	Section 23-3-15(A)(1)
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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 checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Decision Package # <u>9604</u>
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/>	Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/>	Non-mandated program change in service levels or areas.
<input type="checkbox"/>	Proposed establishment of a new program or initiative.	
<input type="checkbox"/>	Loss of federal or other external financial support for existing program.	
<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	<p>Funds requested to staff the following Investigative Services positions within the agency:</p> <ul style="list-style-type: none"> • Two (2) Vehicle Crimes Agents • One (1) Administrative Assistant in Case Files
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What individuals or entities would receive these funds (contractors, vendors, grantees,

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>1.1.1 – Recruit additional investigative agents to provide maximum support and reduce case backlog.</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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

SUMMARY	<p>The Vehicle Crimes Unit was disbanded in FY 2008 and reinstated in FY 2012. Cases were continually coming to SLED during that four year period, causing a large case backlog. This unit is requesting two (2) additional Vehicle Crimes Agents to reduce this backlog.</p> <p>Since FY 2012, SLED has increased its Class 1 personnel. This increase has led to more cases generated by units within Investigative Services. This unit is requesting one (1) Administrative Assistant in Case Files to address the increased workload.</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>Two (2) Law Enforcement Officer II salary per agent at \$50,000 = \$100,000 One (1) Administrative Assistant at = \$35,000 Fringe calculated at 40% = \$54,000 Recurring Operating per Agent at \$22,000 = \$44,000 Recurring Operating Administrative Assistant = \$1,000 Overtime (104 Hrs. Including Fringe at 40%) per agent at approx. \$4,883 = \$9,765</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	N/A
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

PRIORITIZATION	<p>If new funds are not available for this request, SLED will be unable to hire the additional agents. Ultimately, the agency will continue to request these positions in future years until the unit is fully staffed in order to meet the increasing investigative demands.</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>The additional agents would reduce the case backlog in Vehicle Crimes. The additional support staff in Case Files would enhance the workload and provide quicker feedback to customers.</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>Performance measures include the increased number of investigative cases, and the reduction of the case backlog.</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9568
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	CJIS/Fusion Personnel
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Provide a brief, descriptive title for this request.

AMOUNT	\$100,000
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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	Section 23-3-10
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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	<p>Mark “X” for all that apply:</p> <table border="0"> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Allocation of statewide employee benefits.</td></tr> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Realignment within existing programs and lines.</td></tr> <tr><td><input type="checkbox"/></td><td>(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i></td></tr> <tr><td><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Decision Package # <u>9607</u></td></tr> <tr><td><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience.</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Change in case load / enrollment under existing program guidelines.</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility / enrollment for existing program.</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas.</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative.</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program.</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program.</td></tr> </table>	<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 checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Decision Package # <u>9607</u>	<input type="checkbox"/>	Change in cost of providing current services to existing program audience.	<input checked="" type="checkbox"/>	Change in case load / enrollment under existing program guidelines.	<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.	<input type="checkbox"/>	Non-mandated program change in service levels or areas.	<input type="checkbox"/>	Proposed establishment of a new program or initiative.	<input type="checkbox"/>	Loss of federal or other external financial support for existing program.	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.
<input type="checkbox"/>	(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 checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Decision Package # <u>9607</u>																										
<input type="checkbox"/>	Change in cost of providing current services to existing program audience.																										
<input checked="" type="checkbox"/>	Change in case load / enrollment under existing program guidelines.																										
<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.																										
<input type="checkbox"/>	Non-mandated program change in service levels or areas.																										
<input type="checkbox"/>	Proposed establishment of a new program or initiative.																										
<input type="checkbox"/>	Loss of federal or other external financial support for existing program.																										
<input type="checkbox"/>	Exhaustion of fund balances previously used to support program.																										

RECIPIENTS OF FUNDS	<p>Funds requested to staff the following CJIS/Fusion positions within the agency:</p> <ul style="list-style-type: none"> • Two (2) Program Assistants
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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

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formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	3.2.2 – Ensure compliance with the 2016 National Crime Information Center (NCIC) Standards.
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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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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.

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SUMMARY	<p>One Threat Analysis Cell (TAC) Analyst is needed due to the increase in requests for assessments. During 2014, there were 43 requests; during 2015, these requests increased to 86. One Criminal Analytical Team (CAT) Analyst is needed due to the increase in requests for information. During 2014, there were 14,070 requests; during 2015, these requests increased to 17,546. These increases in services caused a need for additional personnel in this area to provide quality service.</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>Two (2) Program Assistant at \$35,000 = \$70,000 Fringe calculated at 40% = \$28,000 Recurring Operating for Fusion Center Analysts = \$2,000</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>N/A</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?

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PRIORITIZATION	<p>If new funds are not available for the new positions the agency will continue to request these positions in future years to ensure recurring funds are eventually appropriated to meet the needs long term.</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>The additional positions would meet the increased demands for assessments and information.</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>The performance measure will be the ability to keep up with demands for service, ultimately, eliminating any backlog.</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?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11143
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Disaster Recovery System
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Provide a brief, descriptive title for this request.

AMOUNT	\$250,000
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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	Section 23-3
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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 checked="" 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	Funds requested for the vendor services related to the agency's Disaster Recovery System.
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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	N/A
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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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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.

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SUMMARY	<p>SLED requests recurring funds for a Disaster Recovery System for the agency. Upon consultation with the Division of Information Technology (DTO), the agency has successfully procured disaster recovery services. In order to expedite the procurement and implementation, the agency utilized non-recurring cash balances during FY17. This request is for recurring funds for these services until DTO is able to sufficiently support SLED's disaster recovery needs.</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>Annual service fees = \$250,000</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>N/A</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?

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PRIORITIZATION	<p>If new funds are not available for this request, SLED must utilize fund balances to cover this need. Ultimately, the agency will continue to request these funds in future years in order to support the recurring needs for the long term.</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>This will maintain the required security levels that comply with state requirements.</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>Performance measures include maintaining proper security levels.</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?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9571
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Technology Equipment/Software
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,289,700
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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	Section 23-3
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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 checked="" type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # <u>9610</u>
	<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 checked="" 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	<p>Funds requested for the following equipment and software needs within the agency:</p> <ul style="list-style-type: none"> • Anticipated increase in IT related maintenance contracts • Agency server storage • Replacement of Cisco Switches • 25% Replacement of Computer Crimes Equipment Annually • 25% Replacement of Agency Computers Annually
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	<ul style="list-style-type: none"> • Replacement of 25 Printers Annually • Services for Disaster Recovery System
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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?

ACCOUNTABILITY OF FUNDS	<p>1.1.3 – Procure state-of-the-art equipment, where practicable, to enhance services to law enforcement partners.</p> <p>3.2.3 – Secure funding to replace 25% of technology equipment in order to comply with state security policy requirements.</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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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.

SUMMARY	<p>In efforts to address the agency’s key strategic goal of procuring and using state of the art technology to enhance service and delivery of criminal justice information and tools, the agency needs funding to support a computer equipment replacement schedule each year. SLED computers are anywhere from 1 to over 10 years old, with varying versions of operating systems. The Computer Crimes Unit is challenged by more advanced technology utilized by criminals online. An equipment replacement schedule every four years will ensure the unit stays abreast of new technology. Similarly, the unit’s ability to update software is just as critical.</p> <p>An estimated increase in maintenance and service contracts for existing law enforcement software and programs is requested at an estimate of \$1.5M to include multi-year contracts that are due during FY18.</p> <p>Additional server storage is needed to address needs for the entire agency. Due to the implementation of the Electronic Document Management System (EDMS) and SLED’s efforts to digitize paper Concealed Weapon Permit applications and renewals; SLED is requesting funds to support an increase in storage. These funds are the recurring cost associated with new storage.</p> <p>Network: Cisco Switches to replace/upgrade outdated, end of life switches in the Forensics and Annex buildings. By performing this upgrade SLED will be able to replace end of life end of support network equipment. The new operating systems of this equipment provide better security controls for SLED’s network. These funds are the recurring cost associated with new switches.</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>Computer Crime Computer Equipment Replacement - \$207,200 <i>Includes: 6 Forensic Exam Computers, 4 Forensic Field Laptops, Annual FTK Main., etc.</i></p> <p>Agency 25% Computer Replacement Schedule - \$510,000</p> <p>Annual Printer Replacement - \$50,000</p> <p>Maintenance & Renewal Contracts Anticipated Increase - \$1,500,000 <i>Includes maintenance on 3 and 4 year cycles</i></p> <p>Server/Storage - \$10,000</p> <p>Cisco Network Switches - \$12,500</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

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amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	N/A
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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	This package is high priority due to the rapidly changing technology and the security concerns those changes present. If new funds are not available for this request, SLED must utilize fund balances for the equipment and software replacement. Ultimately, the agency will continue to request these funds in future years to ensure a recurring fund source for equipment replacement. Federal funding and/or agency fund balances are not guaranteed or ideal for the long term.
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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	To maintain required security levels that complies with the states requirements. An equipment and software replacement schedule will ensure the agency stays abreast of the newest technology. State of the art technology will allow the agency to provide optimum assistance to local law enforcement.
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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	Performance measures include the amount of equipment replaced each year and the ability to maintain proper security levels.
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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	9574
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Forensic Equipment/Operating
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,330,000
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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	Section 23-3-10(A)(2) Article 9 Section 23-3-600
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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 checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # <u>9616</u>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
<input type="checkbox"/> Non-mandated program change in service levels or areas.	
<input type="checkbox"/> Proposed establishment of a new program or initiative.	
<input checked="" 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	Funds requested for the following forensic equipment and contractual service needs within the agency: <ul style="list-style-type: none"> • DNA Arrestee Kits – Shortage in Funding • Loci Amplification Kits • DNA Outsourcing and Contractual Services
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What individuals or entities would receive these funds (contractors, vendors, grantees,

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individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	1.1.3 – Procure state-of-the-art equipment, where practicable, to enhance services to law enforcement partners.
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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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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.

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SUMMARY	<p>The cost of the collection kits for arrestee samples is considerably more than originally estimated. The kits were recently awarded to a vendor via a competitive bidding process. The lowest quote was approximately \$8.00 per kit. It is estimated that approximately 20,000 samples will be collected annually. The original amount funded in FY13 for the DNA All Arrestee Samples, was an initial estimate of \$3.50 per sample. This request is the anticipated shortage of what the kits truly cost.</p> <p>All DNA labs have until January 1, 2017, to switch to the new expanded loci kits. These kits are not distributed, but rather utilized within the lab to complete DNA analysis. The agency requests the estimated funding for the recurring cost of these kits.</p> <p>The DNA Backlog Reduction grant funds have decreased by 51% since FFY 2012. The amount of funds for DNA outsourcing and contractual services have been reduced completely. This funding is requested to maintain the DNA turnaround in analysis.</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>DNA Arrestee Kits - \$175,000 Loci Kits - \$525,000 DNA Outsourcing/Contractual Services - \$630,000</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>N/A</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?

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PRIORITIZATION	<p>If new funds are not available for this request, SLED will utilize current fund balances in order to proceed with DNA processing. Ultimately, the agency will continue to request this shortage in future years until it is funded on a recurring basis.</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>The recurring funds will securely provide the resources to the Forensics Laboratory to maintain DNA processing. The All Arrestee kits will be provided to local county jails, detention centers, etc.</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>Performance measures include the successful procurement of all DNA kits and outsourcing, as needed.</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?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9577
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Pee Dee / Piedmont Office Space
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Provide a brief, descriptive title for this request.

AMOUNT	\$200,000
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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	N/A
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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 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 checked="" 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	Funds requested for office space leased for the Piedmont and Pee Dee Regions.
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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	3.3.3 – Secure funding for the Pee Dee and Piedmont Office spaces.
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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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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.

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SUMMARY

The previous Pee Dee Regional Office space was approximately 2,400 square feet and was a residential house located behind the Florence County Sheriff's Office. This included evidence storage, supply storage, reception area, lobby, and conference room. There are currently 14 agents assigned to the Pee Dee Region, three supervisors, and an administrative assistant. There was limited space for the number of agents who shared a conference room table. This did not include 6 SVU agents, various Narcotics agents and other entities who utilize the Pee Dee Region Office regularly. Agents had been forced to solicit alternative work stations in local agencies. This also created serious security concerns for sensitive investigative files and/or work product. Agents were forced to maintain sensitive documents and to complete required reports and paperwork in their vehicles or homes. The lack of available work space also prevented use of the Pee Dee Region Office for required meetings, training, interviews, etc.

Previous Piedmont Regional Office space was approximately 1,430 square feet in the lower floor of the Greenville County Courthouse. This included evidence storage, supply storage, reception area, lobby, and conference room. Parking was limited to four reserved spaces in total.

There are currently 12 agents assigned to the Piedmont Region, three supervisors, and an administrative assistant. There was limited space for the number of agents who shared four work stations. This did not include 6 SVU agents, various Narcotics agents as well as other entities who utilize the Piedmont Region Office regularly. Agents had been forced to solicit alternative work stations in local agencies creating serious security concerns for sensitive investigative files and/or work product. Agents were forced to maintain sensitive documents and to complete required reports and paperwork in their vehicles or homes. The lack of available work space also prevented use of the Piedmont Region Office for required meetings, training, interviews, etc.

The additional space leased has allowed agents to conduct investigative work, store files and make telephone calls, and interview witnesses and/or suspects. It further provides agents with an area to meet, have briefings, plan events and/or raids, and share information on a regular basis. Lastly, the additional space has provided for evidence storage and a designated interview room.

The monthly lease and the moving expenses are being paid from current fund balances; we are requesting recurring funds for the lease payments.

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.

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AGENCY CODE:	D100	SECTION:	62

METHOD OF CALCULATION	<p>Estimated annual lease and utilities – 2 @ \$100,000 = \$200,000</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>N/A</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>If new funds are not available for the office spaces, current fund balances will have to be utilized for the recurring expenses.</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>Securing additional office space for the two regions has allowed the agents to function more effectively, thereby providing better assistance to local law enforcement.</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

PROGRAM EVALUATION	Performance measures include successful transition into the new office spaces, increased productivity, and decreased storage challenges.
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9580
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Law Enforcement Operating
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Provide a brief, descriptive title for this request.

AMOUNT	\$618,500
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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	Section 23-3-10
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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 checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # <u>9619</u>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input checked="" type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
<input type="checkbox"/> Non-mandated program change in service levels or areas.	
<input type="checkbox"/> Proposed establishment of a new program or initiative.	
<input checked="" 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	<p>Funds requested to provide the agency with the following miscellaneous law enforcement operating:</p> <ul style="list-style-type: none"> • Shortage of Annual Uniform Replacement • Aircraft Maintenance
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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

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	1.1.6 – Secure sufficient operating funds to support our law enforcement operations.
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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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

SUMMARY	<p>The request includes funding for the shortage of required annual uniform replacement for existing agents, to include specialty uniforms/equipment for areas such as: Crime Scene, Arson/Bomb, Tracking, SWAT, and Aviation. These funds will ensure agents are placed on a sufficient annual replacement schedule.</p> <p>The request also includes funding for the annual aircraft inspections on three helicopters, including incidental cost associated with potential repair, and the annual inspection of the UH-1H (SLED 600) helicopter necessary to operate the aircraft.</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>Uniform Replacement - \$488,500 Aircraft Maintenance - \$130,000</p> <p>Grand Total = \$618,500</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	N/A
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

PRIORITIZATION	<p>If new funds are not available for this request, SLED must resort to utilizing current fund balances. Ultimately, the agency will continue to request these items in future years, as they are recurring in nature and cannot be sustained by fund balances for the long term.</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>State funds provided for the agency's recurring law enforcement operating needs will ensure the stability of the agency's aircraft.</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>Performance measures include: the successful completion of the helicopter inspection each year and successful implementation of uniform replacement schedule.</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9583
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Specialized Training
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Provide a brief, descriptive title for this request.

AMOUNT	\$80,000
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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	Section 23-3-15(A)(5)
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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 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 checked="" 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	<p>Funds requested for specialized training in the following areas within the agency:</p> <ul style="list-style-type: none"> • Aviation Training – Private Contract Training twice per year • Aviation – Helicopter Factory Training every other year
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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

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	1.1.4 – Maintain certifications in law enforcement and specialized skill
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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	N/A
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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	No
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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	Since this request will be recurring in nature, current fund balances are not ideal.
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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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

SUMMARY	<p>The request includes funding for the Aviation Unit to complete the following training that was previously funded with grant funds no longer available:</p> <ul style="list-style-type: none"> • Private contract instructor-led training in the fall and spring of each year for 9 pilots. • Aviation – Helicopter training is a three-day session at the Factory in Arizona that is more hands-on training, offered every other year.
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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>Aviation Private Contract Training for nine pilots annually = \$45,000 Aviation Factory Training for nine pilots every other year totaling \$70,000 = \$35,000/yr.</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>N/A</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

PRIORITIZATION	<p>If new funds are not available for this request, SLED must utilize fund balances to cover these specialized training needs. Ultimately, the agency will continue to request these funds in future years in order to support the recurring needs for the long term.</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>The agency's specialized training needs in the area of Aviation are crucial to ensuring agents are properly educated on effectively utilizing and maintaining the aircraft in order to perform their law enforcement duties.</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>Performance measures include successful completion of training.</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:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9592
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	New Personnel Equipment – Counter-Terrorism
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Provide a brief, descriptive title for this request.

AMOUNT	\$448,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Nonrecurring Appropriations – 98260000 (New Personnel Equipment)
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Decision Package # <u>9380</u>
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/>	Non-recurring request for funding
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This nonrecurring request is for the following equipment related to the new agents requested in Decision Package #,9380,"Counter-Terrorism Personnel":</p> <p><u>Per Agent Non-Recurring Cost:</u></p> <ul style="list-style-type: none"> • \$1,075 – Protective Vest & Cover • \$1,100 – Glock, Duty Belt, Holster • \$600 – Shotgun • \$5,225 – Uniforms, Boots, Raingear, Protective Gloves, Handcuffs, PPE, Other • \$3,000 – Computer • \$45,000 – Vehicle • \$200 – Academy Expenditures <p>Totals = \$56,000 per agent Eight (8) Agents = \$448,000</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

CLASSIFICATION OF FUNDS	<p>This request is not related to a capital project. Funds are needed to equip new agents requested in Decision Package 9380.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Agency fund balances were considered; however, those funds have been committed for other nonrecurring purchases to include an IRSA System Upgrade, space allocation challenges, and an emergency contingency.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>N/A</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>N/A</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9595
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	New Personnel Equipment – Forensics Personnel
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Provide a brief, descriptive title for this request.

AMOUNT	\$171,600
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Nonrecurring Appropriations – 98260000 (New Personnel Equipment)
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Decision Package # <u>9403</u>
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/>	Non-recurring request for funding
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This nonrecurring request is for the following equipment related to the new agents requested in Decision Package #9403, "Forensic Personnel":</p> <p><u>Per Agent Non-Recurring Cost (LEO II & Criminalist II):</u></p> <ul style="list-style-type: none"> • \$1,075 – Protective Vest & Cover • \$1,100 – Glock, Duty Belt, Holster • \$600 – Shotgun • \$5,425 – Uniforms, Boots, Raingear, Protective Gloves, Handcuffs, PPE, Other • \$3,000 – Computer • \$45,000 – Vehicle <p>Totals = \$56,200 per agent (3) Three (3) Agents/Criminalists = \$168,600</p> <p>One (1) Forensic Tech II Computer Equip = \$3,000</p> <p>Grand Total = \$171,600</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

CLASSIFICATION OF FUNDS	<p>This request is not related to a capital project. Funds are needed to equip new agents requested in Decision Package 9403.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Agency fund balances were considered; however, those funds have been committed for other nonrecurring purchases to include an IRSA System Upgrade, space allocation challenges, and an emergency contingency.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>N/A</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>N/A</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9598
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	New Personnel Equipment – Information Technology Personnel
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Provide a brief, descriptive title for this request.

AMOUNT	\$15,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Nonrecurring Appropriations – 98260000 (New Personnel Equipment)
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Decision Package # <u>9559</u>
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
<input checked="" type="checkbox"/>	Non-recurring request for funding	
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This nonrecurring request is for the following equipment related to the new positions requested in Decision Package #9559 "Information Technology Personnel":</p> <p>Five (5) computers @ \$3,000 = \$15,000</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

CLASSIFICATION OF FUNDS	<p>This request is not related to a capital project. Funds are needed to equip new personnel requested in Decision Package 9559.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Agency fund balances were considered; however, those funds have been committed for other nonrecurring purchases to include an IRSA System Upgrade, space allocation challenges, and an emergency contingency.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>N/A</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>N/A</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9622
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Case Management System
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,133,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	New Nonrecurring Appropriations – 98000000
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input checked="" type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Recurring request – If so, Decision Package # <u>9586</u>
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This nonrecurring request is for the implementation of a Case Management System. SLED's current process for case records varies across departmental units and the legacy system is antiquated and inefficient. A new records management system will ensure consistent reports, as well as provide a mechanism to integrate all law enforcement information systems into one searchable database. This one-time cost includes the site licenses and a 30% contingency.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

CLASSIFICATION OF FUNDS	<p>These items are not related to a capital project.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Agency fund balances were considered; however, those funds have been committed for other nonrecurring purchases to include an IRSA System Upgrade, space allocation challenges, and an emergency contingency.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>N/A</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>N/A</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9601
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	New Personnel Equipment – Vice Personnel
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Provide a brief, descriptive title for this request.

AMOUNT	\$385,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Nonrecurring Appropriations – 98260000 (New Personnel Equipment)
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Recurring request – If so, Decision Package # <u>9562</u>
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
<input checked="" type="checkbox"/> Non-recurring request for funding	
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This nonrecurring request is for the following equipment related to the new agents requested in Decision Package #9562 "Vice Personnel":</p> <p><u>Per Agent Non-Recurring Cost:</u></p> <ul style="list-style-type: none"> • \$1,075 – Protective Vest & Cover • \$1,100 – Glock, Duty Belt, Holster • \$600 – Shotgun • \$4,225 – Uniforms, Boots, Raingear, Protective Gloves, Handcuffs, PPE, Other • \$3,000 – Computer • \$45,000 – Vehicle <p>Totals = \$55,000 per agent Nine (7) Agents = \$385,000</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
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CLASSIFICATION OF FUNDS	<p>This request is not related to a capital project. Funds are needed to equip new agents requested in Decision Package 9562.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Agency fund balances were considered; however, those funds have been committed for other nonrecurring purchases to include an IRSA System Upgrade, space allocation challenges, and an emergency contingency.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>N/A</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>N/A</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9604
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	New Personnel Equipment – Investigative Personnel
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Provide a brief, descriptive title for this request.

AMOUNT	\$113,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Nonrecurring Appropriations – 98260000 (New Personnel Equipment)
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Decision Package # <u>9565</u>
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
<input checked="" type="checkbox"/>	Non-recurring request for funding	
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This nonrecurring request is for the following equipment related to the new agents requested in Decision Package #9565 "Investigative Personnel":</p> <p><u>Per Agent Non-Recurring Cost:</u></p> <ul style="list-style-type: none"> • \$1,075 – Protective Vest & Cover • \$1,100 – Glock, Duty Belt, Holster • \$600 – Shotgun • \$4,225 – Uniforms, Boots, Raingear, Protective Gloves, Handcuffs, PPE, Other • \$3,000 – Computer • \$45,000 – Vehicle <p>Totals = \$55,000 per agent Two (2) Agents = \$110,000</p> <p>One (1) Admin Asst. Computer = \$3,000</p> <p>Grand Total = \$113,000</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

CLASSIFICATION OF FUNDS	<p>This request is not related to a capital project. Funds are needed to equip new agents/support staff requested in Decision Package 9565.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Agency fund balances were considered; however, those funds have been committed for other nonrecurring purchases to include an IRSA System Upgrade, space allocation challenges, and an emergency contingency.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>N/A</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>N/A</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9607
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	New Personnel Equipment – CJIS/Fusion Personnel
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Provide a brief, descriptive title for this request.

AMOUNT	\$6,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Nonrecurring Appropriations – 98260000 (New Personnel Equipment)
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Recurring request – If so, Decision Package # <u>9568</u>
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This nonrecurring request is for the following equipment related to the new positions requested in Decision Package #9568, "CJIS/Fusion Personnel":</p> <p>Two Program Assistant Computer @ \$3,000 each = \$6,000</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

agency's security or technology plan.

CLASSIFICATION OF FUNDS	This request is not related to a capital project. Funds are needed to equip new agent/support staff requested in Decision Package 9568.
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	No
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	Agency fund balances were considered; however, those funds have been committed for other nonrecurring purchases to include an IRSA System Upgrade, space allocation challenges, and an emergency contingency.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	N/A
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	N/A
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9610
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Technology Equipment/Software
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,025,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Nonrecurring Appropriations – 98290000 (CJIS/IT Equipment)
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input checked="" type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Recurring request – If so, Decision Package # <u>9571</u>
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This nonrecurring request is for the following equipment:</p> <ul style="list-style-type: none"> • \$275,000 – Servers to provide additional storage for the entire agency. Additional server storage is needed to address needs for the entire agency. Due to the implementation of the Electronic Document Management System (EDMS) and SLED's efforts to digitize paper Concealed Weapon Permit applications and renewals; SLED is requesting funds to support an increase in storage. • \$750,000 - Cisco Switches to provide enhanced network security control by replacing outdated switches in the Forensics and Annex buildings. <p>Grand Total = \$1,025,000</p> <p>The agency will discuss shared services with DTO prior to procurement.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

CLASSIFICATION OF FUNDS	<p>These items are not related to a capital project. This package is high priority due to the rapidly changing technology and the security concerns those changes present.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	No
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Agency fund balances were considered; however, those funds have been committed for other nonrecurring purchases to include an IRSA System Upgrade, space allocation challenges, and an emergency contingency.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	N/A
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	N/A
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9616
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Forensic Equipment
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,145,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Nonrecurring Appropriations – 98270000 (Forensic Equipment)
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Decision Package # <u>9574</u>
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/>	Non-recurring request for funding
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This nonrecurring request is for the following:</p> <ul style="list-style-type: none"> • \$500,000 - Image Management System v. 2 to link to Lab Information Management System (LIMS). This is an add-on to the existing LIMS which would allow SLED to manage the large files associated with the images required for analysis and documentation purposes. The current LIMS does a subpar job managing large image files. • \$75,000 - Tecan EVO - Drug screening instrument used in Toxicology - needed to replace aging instruments with limited lifetime. • \$170,000 - Two (2) Headspace GC/MSDs in Toxicology used in volatiles analysis and confirmation. This would replace aging instruments. • \$180,000 – Two (2) GC-MSDs (gas chromatography-mass spectrometry detector) in Toxicology to replace aging systems for the use in case analysis. • \$90,000 – One (1) GC-MSD for arson analysis in Trace Evidence. This would replace aging equipment. • \$130,000 – Automated Pyrolysis GC/MSD in Trace Evidence to replace aging equipment. <p>Grand Total = \$1,145,000</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

CLASSIFICATION OF FUNDS	<p>These items are not related to a capital project. This package is high priority due to the aging equipment reaching end of life cycles within the Forensic Laboratory.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Agency fund balances were considered; however, those funds have been committed for other nonrecurring purchases to include an IRSA System Upgrade, space allocation challenges, and an emergency contingency.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>N/A</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>N/A</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9619
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Law Enforcement Operating
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Provide a brief, descriptive title for this request.

AMOUNT	\$186,800
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	Nonrecurring Appropriations – 98280000 (Law Enforcement Oper)
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Decision Package # <u>9580</u>
	<input type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/>	Non-recurring request for funding
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>This nonrecurring request is for the following equipment:</p> <ul style="list-style-type: none"> • \$153,900 – Replacement of expired SWAT vests (Qty: 57) • \$32,900 – Replacement of expired body armor (Qty: 47) <p>Grand Total = \$186,800</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

CLASSIFICATION OF FUNDS	<p>These items are not related to a capital project. This package is high priority due to the expired safety equipment for law enforcement officers.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Agency fund balances were considered; however, those funds have been committed for other nonrecurring purchases to include an IRSA System Upgrade, space allocation challenges, and an emergency contingency.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>N/A</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>N/A</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9625
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	CJIS Roof Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$616,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	New Capital Project Appropriation – 99000000
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>SLED's CJIS building serves to house its Information Technology, Data Center, Concealed Weapons Permitting, NCIC and Records operations. The facility contains an information technology investment valued in excess of \$8 million. The current roll roofing is reaching end of life cycle with numerous areas blistering and showing deterioration. Leaks in this roof, particularly in the Data Center area could compromise the agency's ability to operate mission critical IT functions and subject costly equipment to possible water damage.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

CLASSIFICATION OF FUNDS	<p>This is a capital project request, which was listed on the agency's CPIP. This project ranks #1 within the agency's capital requests.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Agency fund balances were considered; however, those funds have been committed for other nonrecurring purchases to include an IRSA System Upgrade, space allocation challenges, and an emergency contingency.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>N/A</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>N/A</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9628
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	CJIS HVAC Upgrade
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Provide a brief, descriptive title for this request.

AMOUNT	\$490,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	New Capital Project Appropriation – 99000000
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>SLED's CJIS building serves to house its Information Technology, Data Center, Concealed Weapons Permitting, NCIC and Records operations. The facility contains an information technology investment valued in excess of \$8 million. This facility is currently cooled by nine zoned rooftop units. Approximately half of these units are approaching end of life cycle in the next 2 – 3 years. In addition, these units are rated at an efficiency rating of less than SEER 10. This project would replace those rooftop units with a high efficiency single ground system. The projected energy savings payback on the system will be approximately 8 years.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

CLASSIFICATION OF FUNDS	<p>This is a capital project request, which was listed on the agency's CPIP. This project ranks #2 within the agency's capital requests.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>Agency fund balances were considered; however, those funds have been committed for other nonrecurring purchases to include an IRSA System Upgrade, space allocation challenges, and an emergency contingency.</p>
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>N/A</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>N/A</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11134
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Radios
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,050,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	New Capital Project Appropriation – 99000000
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Recurring request – If so, Decision Package # _____
	<input type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input checked="" type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>SLED currently utilizes the VHF and 800 handheld radios; however, the VHF has outdated replacement parts. The request is to implement one radio that will replace the dual system and save in the long term for replacement parts. The agency plans to utilize its cash balance to cover this expenditure.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

CLASSIFICATION OF FUNDS	No
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	No
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	Agency fund balances are considered.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	N/A
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	N/A
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	9759
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,392,617
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	<p>Reduction to state operating budget as follows:</p> <ul style="list-style-type: none"> • \$129,650 – Concealed Weapon Permit (CWP) Automation Reduction • \$300,000 – Meth Lab Cleanup Special Line Reduction • \$90,000 – Training/Travel Reduction • \$872,967 – Across the Board Department Reduction
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Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	N/A
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	<ul style="list-style-type: none"> • CWP Automation Project – services for online application and onsite fingerprinting process • Meth Lab Cleanup – cleanup efforts for meth labs throughout the state • Training/Travel – internal agency budget for training and travel • Balance applied as across the board reduction to all programmatic areas
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What programs or activities are supported by the General Funds identified?

AGENCY NAME:	STATE LAW ENFORCEMENT DIVISION (SLED)		
AGENCY CODE:	D100	SECTION:	62

SUMMARY

SLED made every effort to avoid a reduction to personal services, as it has yet to reach its target staffing levels. However, this potential reduction would impact services provided to the public in the following ways:

- **CWP Automation** – In FY 2014, the SC Legislature approved funding for SLED to automate the CWP application and renewal processes in order to reduce turnaround times. The current process requires new paper applications and fingerprint cards to be sent via US mail. This process has caused an influx of paper filing which has even led to space allocation issues. The automation will allow applicants to go to local sites to complete their application online, while also collecting electronic fingerprints, all at no additional cost to the applicant. SLED is in the final stages of project testing, but has not yet reached implementation. A reduction to the project at this point may hinder the agency from the ability to cover the vendor usage fees on behalf of the applicant.
- **Meth Lab Cleanup** – In FY 2013, the SC Legislature appropriated recurring funds for the agency to cover the cost of methamphetamine laboratory cleanup efforts on behalf of local law enforcement raids. A reduction in these funds may hinder the agency from providing fiscal assistance to cleanup meth labs reported by local law enforcement.
- **Training/Travel** – The agency currently has a budget allocated to each department area to complete necessary training to maintain certifications, accreditation, etc. A reduction to this budget may hinder the agency from the ability to stay abreast of training opportunities and keeping the workforce educated on new procedures.
- **Across the Board Operating** – The balance of the potential 3% reduction (after the above items) would be applied across the board among all departmental units’ operating budgets. This will impact the following major areas, including but not limited to, facility maintenance, IT security and equipment maintenance, Forensics equipment maintenance, and the Automated Fingerprint Identification System maintenance.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.