

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93



Fiscal Year 2018-19 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2018-19, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2018-19, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS (FORM C)	For FY 2018-19, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS (FORM D)	For FY 2018-19, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	JASON EPTING	737-3061	Jason.Epting@admin.sc.gov
SECONDARY CONTACT:	SALLY FOSTER	737-1810	Sally.Foster@admin.sc.gov

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	<i>Marcia S. Adams 9/15/17</i>	
TYPE/PRINT NAME:	Marcia S. Adams	

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code:
Agency Name:
Section:

D500
SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	IT shared Services Program Management Office	3,000,000				3,000,000	15.00				15.00
2	B1 - Recurring	Guardian Ad Litem	1,040,000				1,040,000	14.00				14.00
3	C - Capital	State House - Escalator Replacement/Water Proofing	2,800,000				2,800,000					0.00
4	C - Capital	Wade Hampton - Elevator Modernization	900,000				900,000					0.00
5	C - Capital	Wade Hampton - Chilled & Hot Water Distribution System	4,800,000				4,800,000					0.00
6	C - Capital	Adjutant General Building - Air Handling Units, VAV, Controls, Duct Repair	1,150,502				1,150,502					0.00
7	B1 - Recurring	Realign FTEs					0	6.00		(6.40)	0.40	0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			13,690,502	0	0	0	13,690,502	35.00	0.00	(6.40)	0.40	29.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13045
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	IT Shared Services Program Management Office
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$3,000,000 Federal: Other: Total: \$3,000,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	15
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<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
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input checked="" type="checkbox"/>	Government and Citizens

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ACCOUNTABILITY OF FUNDS

Admin has several agency objectives for IT Shared Services in the agency’s accountability report. If Admin receives these funds, the objectives will be evaluated as part of the accountability report and the Statewide IT Strategic Plan.

Objectives

1.1.9 — Develop email, desktop, and hyperconverge standards to gain efficiencies.

1.2.4 — Conduct governance meetings at least quarterly with agencies and partners across the state focused on IT Shared Services.

1.3.7 — The Agency Relationship Management Team (ARM) will work with the Division of Technology Operations (DTO) to develop a communications plan to publish and promote the service catalog.

1.3.8 — The Agency Relationship Management Team will establish quarterly meetings with DTO, the Division of Information Security (DIS) and the Enterprise Privacy Office (EPO) to understand communication objectives and include those objectives in agency meetings.

1.3.9 — Continue to publish and improve the quarterly IT Shared Services Newsletter.

1.3.10 — Develop an IT Shared Services Program Management website with updates on pertinent initiatives.

1.3.11 — Assist in collecting information on a monthly basis to better prepare for national, digital surveys, and recognition programs involving IT, Security and Privacy.

2.1.2 — Establish an ARM Board, whereby the ARM along with DTO and its customers meet regularly to discuss services — enhancements, evolving technologies and improvement initiatives.

2.1.3 — Formalize ARM feedback in a monthly customer feedback document to DTO. This will be brief and summarize customer perception/experience. Feedback becomes continuous improvement initiatives.

4.1.1 — Deploy new method for IT data collection (IT plans, procurements over \$50 thousand, project oversight).

4.1.2 — Develop reports and analysis from IT data collection submissions. Identify and recommend at least three cost-saving/agency partnership opportunities.

4.3.1 — Define and develop a method for IT project oversight for initiatives identified by the legislature.

4.3.2 — Continue to identify and make recommendations for additional program functions for PMO.

What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Funds will be utilized to support all state agencies as the South Carolina Department of Administration implements the goals and strategic direction of the Statewide IT Strategic Plan.

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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JUSTIFICATION OF REQUEST

To accomplish the objectives in the FY 2016–2017 Appropriations Act Proviso 117.133, the IT Shared Services Program Management Office (PMO) was established in FY17 to implement and monitor agency compliance with initiatives associated with IT shared services. However, the functions of PMO not only support agencies that are currently utilizing the Division of Technology Operations’ (DTO) shared services, but the office also supports other functions for all state agencies — even state agencies that are not currently transitioned to shared services. At present, PMO is funded by DTO’s operational budget which is comprised of the revenue collected for IT services provided by DTO to other state agencies. DTO’s financial support of PMO impacts DTO’s overhead and ultimately the rate and cost of services provided to state agencies. By funding PMO with state appropriations, DTO is able to provide the most reliable, cost efficient and innovative IT services and infrastructure to state agencies that are in alignment with the Statewide IT Strategic Plan. If funded, state appropriations for PMO would allow DTO to analyze and benchmark current rates more appropriately to possibly lower rates and pass the savings along to agencies that utilize DTO’s shared services.

More specifically, PMO’s role is to coordinate and lead the governance groups for statewide IT decisions that have an impact on all state agencies. In fostering an environment of transparency, working collaboratively and ensuring agencies have a voice in key upcoming decisions, governance practices have been implemented. The Executive Oversight Group, the Agency Work Group, the Technology Work Group, and the Security and Architecture Review Board (SARB) meet on a quarterly basis at least to further the plan and governance practices. The SARB is responsible for developing statewide IT standards. This process allows the state to aggregate demand and get the best value for common IT purchases.

The Agency Relationship Management (ARM) team was established to maintain a strategic relationship with current and potential partner state agencies, the IT shared services program, IT (DTO, DIS, EPO), and other appropriate stakeholders (e.g., state agency IT organizations, IT shared service providers). The ARM also assists with the process of aligning state agency business requirements with IT shared services solutions to meet state agency requirements and strategic direction, as well as represents and advocates for state agency requirements and priorities to the IT shared services program.

PMO is also responsible for IT planning and the review of planned purchases over \$50,000. During FY17, IT Planning reviewed approximately 350 IT plans that totaled \$77 million from all state agencies. Last fiscal year and in coordination with Executive Budget Office, PMO reviewed and provided feedback for \$84 million recurring and \$55 million non-recurring IT related budget requests.

PMO is responsible for ensuring state agencies properly enter IT related expenses into SCEIS. PMO also analyzes and audits agency IT spend to allow for benchmarking and shared services opportunities. In FY16, state agencies spent approximately \$600 million in IT related expenses.

More recently, PMO was charged with providing oversight for another agency’s IT project to ensure the project stays within the budget, scope and time expected by the South Carolina General Assembly.

PMO is an IT program function that carries out the strategic direction of the Statewide

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	<p>IT Strategic Plan. State appropriations would take the financial burden from state agencies and ultimately improve the utilization of the State's IT resources.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 – Form #13046
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Guardian Ad Litem (GAL)
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,040,000 Federal: Other: Total: \$1,040,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	14
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input checked="" 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
	<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, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input checked="" type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

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ACCOUNTABILITY OF FUNDS	<ul style="list-style-type: none"> • Work with the Department of Social Services to ensure contracts for funding are finalized in a timely manner and optimize funding opportunities by June 30, 2018. • Improve the quality of child advocacy by increasing the number of new volunteers recruited to 382 for FY 17-18. • Improve the quality of child advocacy by increasing the number of continuing education hours completed by volunteers to 11,406 hours.
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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? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<ul style="list-style-type: none"> • \$650,000 of funds are needed for salary and employer contributions for 14 additional FTEs • \$390,000 of funds are needed for operating expenses (IT support and Rent)
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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?

JUSTIFICATION OF REQUEST	<p>The GAL budget request consists of two components:</p> <ol style="list-style-type: none"> 1) \$650K and 14 FTEs are needed to meet National CASA (Court Appointed Special Advocates) volunteer supervision standards. The core mission of the GAL program is to recruit, train, and supervise volunteers to advocate for the best interest of abused and neglected children in Family Court proceedings. Due to the lack of volunteers in some regions, existing staff are exercising their time managing cases rather than recruiting, training, and supervising volunteers, creating a cycle where children cannot be served on a timely basis. In FY2015-2016, Admin originally requested 30 FTEs to properly align the ratio of staff to volunteers and received 11 FTEs and \$500K. In FY2017-2018, Admin requested the remaining 19 FTEs and \$950K and received 5 FTEs and \$300K. This request represents the balance of the amounts originally requested versus the amounts actually received in fiscal years 2016 and 2018. 2) \$390K is needed to replace funding previously received through a contract with the SC Department of Social Services (SCDSS). SCDSS is the Single State Agency designated by the Governor as being responsible for the administration of Title IV-E of the Social Security Act. The GAL administers portions of the IV-E of the Social Security Act under the supervision and control of DSS through an MOU. The GAL program is reimbursed for training of GAL's representing children in court proceedings. As a result of contract changes, Title IV-E funds received through SCDSS is anticipated to decrease from \$534K in FY 2016-2017 to \$72K in FY 2017-2018. The amount requested represents the funds needed to cover operating expenses paid using this funding source.
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7 – Form #13051 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Realign FTEs <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$0 Federal: Other: Total: \$0 <i>What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0 <i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply: <table border="1" style="width: 100%;"> <tr><td><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td><input 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 checked="" 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> <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 type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority # _____</td></tr> </table>	<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 checked="" 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"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____
<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 checked="" 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"/>	IT Technology/Security related																				
<input type="checkbox"/>	Consulted DTO during development																				
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____																				

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective: <table border="1" style="width: 100%;"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input checked="" type="checkbox"/>	Government and Citizens
<input type="checkbox"/>	Education, Training, and Human Development										
<input type="checkbox"/>	Healthy and Safe Families										
<input type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input type="checkbox"/>	Public Infrastructure and Economic Development										
<input checked="" type="checkbox"/>	Government and Citizens										

ACCOUNTABILITY OF FUNDS	<ul style="list-style-type: none"> Disaster Recovery Project-Statewide Initiative will provide disaster recovery hosting and disaster recovery planning processes, tools, and facilities by June 30, 2018. Utilize results from survey of state surplus agencies to develop the use of social media and marketing options for surplus property programs by December 31, 2017. Create and implement an internal training program for agencies utilizing the State Surplus Property Program by June 30, 2018, and introduce, review and train at least one agency per month on the State Agency Use Manual.
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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? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	N/A, request is simply to change the source of funding on existing FTEs.
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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?

JUSTIFICATION OF REQUEST	<p>No funds are being requested. This request involves reclassifying existing FTEs within two budget programs:</p> <ol style="list-style-type: none"> 1) Division of Technology (DTO) – reclassify 6 FTEs currently funded through earmarked funds within DTO to general funds. These FTEs will assist with the effort to implement a disaster recovery solution for all state government agencies to protect critical state applications and data currently at risk. Recurring funding that was appropriated for a disaster recovery solution in FY 2017 will be used to fund the positions. 2) Surplus Property – reclassify 0.4 FTEs from earmarked funds within Surplus Property to restricted funds. The reclassification is needed to properly align the personnel with revenue received through the sale of state surplus property (earmarked) and federal surplus property (restricted).
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	3 – Form #13047
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	State House Escalator Replacement/Water Proofing
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,800,000
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	(6 of 9 2018/2019) If appropriated state funding is not provided, this project will be postponed until funding can be secured.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	Both JBRC and SFAA approval will be necessary.
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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, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>No funds have been invested in this project, and apart from this request, no other funds of any type will be requested for this project. It is anticipated that the project will result in a decrease in maintenance costs for the facility, but those savings cannot be quantified at this time. The expected useful life of the capital improvement is 20-25 years.</p> <p>Through the use of facility condition assessments (FCAs) conducted on our buildings by an independent engineering firm, the South Carolina Department of Administration (Admin) has created a long-term plan for addressing deferred maintenance and asset recapitalizations. The FCAs identified over \$93 million in deferred maintenance and projected capital costs over the next five years. Admin funds the maintenance and operations of its facilities through a lease rate charged to agency tenants, which has not increased since 1998. Any monies remaining after funding day-to-day operations are allocated to Admin's depreciation reserve account for capital projects.</p> <p>Over the past few years, we have worked to increase operational efficiencies to maximize those funds through the implementation of best practices such as contract consolidation in order to maximize funds available in our depreciation reserve account. We have been working to dispose of functionally obsolete properties with high annual M&O costs, which has provided a small infusion of capital for this current fiscal year. This has</p>
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allowed us to allocate approximately \$4.9 million this fiscal year from depreciation reserve for capital projects and approximately \$3M annually moving forward. Admin is also fortunate to have \$27.5 million in Qualified Energy Conservation Bond (QECB) allocation authority that the agency is using to address deferred maintenance and capital projects that also achieve energy savings according to the bond requirements. However, this is still not enough. While Admin has prioritized projects to fund through depreciation reserve and the QECBs, in order to adequately address building needs, Admin requires additional annual capital of approximately \$9.5 million and is requesting appropriated state funding for those projects that cannot be addressed through existing resources.

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? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

SUMMARY

This project is to replace the escalators that service the State House. These escalators are 43 years old and are not reliable. Due to the age of the escalators and their components, replacement parts are difficult to find. At the same time the escalators are replaced the east and west cheek walls and the pedestrian tunnel to the parking facility should be waterproofed to stop water infiltration into the elevator and escalator areas as well as the BPS offices. No other alternatives have been considered.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4 – Form #13048 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Wade Hampton Elevator Modernization <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$900,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	(7 of 9 2018/2019) If appropriated state funding is not provided, this project will be postponed until funding can be secured. <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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OTHER APPROVALS	Both JBRC and SFAA approval will be necessary. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	<p>No funds have been invested in this project, and apart from this request, no other funds of any type will be requested for this project. It is anticipated that the project will result in a decrease in maintenance costs for the facility, but those savings cannot be quantified at this time. The expected useful life of the capital improvement is 20 years.</p> <p>Through the use of facility condition assessments (FCAs) conducted on our buildings by an independent engineering firm, the South Carolina Department of Administration (Admin) has created a long-term plan for addressing deferred maintenance and asset recapitalizations. The FCAs identified over \$93 million in deferred maintenance and projected capital costs over the next five years. Admin funds the maintenance and operations of its facilities through a lease rate charged to agency tenants, which has not increased since 1998. Any monies remaining after funding day-to-day operations are allocated to Admin's depreciation reserve account for capital projects. Admin has increased operational efficiencies to maximize project funds through implementation of best practices such as contract consolidation and the disposal of functionally obsolete properties with high annual maintenance and operating costs. The disposal of functionally obsolete property has provided a small infusion of capital for this current fiscal year, which has enabled Admin to allocate approximately \$4.9 million from depreciation reserve for capital projects and approximately \$3 million annually moving forward. Admin is also fortunate to have \$27.5 million in Qualified Energy Conservation</p>
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AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

Bond (QECCB) allocation authority that the agency is using to address deferred maintenance and capital projects that also achieve energy savings according to the bond requirements. However, this is still not enough. While Admin has prioritized projects to fund through depreciation reserve and the QECCBs, in order to adequately address building needs, Admin requires additional annual capital of approximately \$9.5 million and is requesting appropriated state funding for those projects that cannot be addressed through existing resources.

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? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

SUMMARY

This project is to upgrade and modernize the elevator controls and operational parts of the elevators in the Wade Hampton Building. Due to the age of the elevators and their components, replacement parts are difficult to find. No other alternatives have been considered.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5 – Form #13049 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Wade Hampton Building Replace Chilled and Hot Water Distribution Systems <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$4,800,000 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	(8 of 9 2018/2019) If appropriated state funding is not provided, this project will be postponed until funding can be secured. <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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OTHER APPROVALS	Both JBRC and SFAA approval will be necessary. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been invested in this project, and apart from this request, no other funds of any type will be requested for this project. It is anticipated that the project will result in a decrease in maintenance costs for the facility, but those savings cannot be quantified at this time. The expected useful life of the capital improvement is 30 years. Through the use of facility condition assessments (FCAs) conducted on our buildings by an independent engineering firm, the South Carolina Department of Administration (Admin) has created a long-term plan for addressing deferred maintenance and asset recapitalizations. The FCAs identified over \$93 million in deferred maintenance and projected capital costs over the next five years. Admin funds the maintenance and operations of our facilities through a lease rate charged to agency tenants, which has not increased since 1998. Any monies remaining after funding day-to-day operations are allocated to Admin's depreciation reserve account for capital projects. Admin has increased operational efficiencies to maximize project funds through implementation of best practices such as contract consolidation and the disposal of functionally obsolete properties with high annual maintenance and operating costs. The disposal of functionally obsolete property has provided a small infusion of capital for this current fiscal year, which has enabled Admin to allocate approximately \$4.9 million from depreciation reserve for capital projects and approximately \$3 million annually moving forward. Admin is also fortunate to have \$27.5 million in Qualified Energy Conservation
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AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

Bond (QECCB) allocation authority that agency is using to address deferred maintenance and capital projects that also achieve energy savings according to the bond requirements. However, this is still not enough. While Admin has prioritized projects to fund through depreciation reserve and the QECCBs, in order to adequately address building needs, Admin requires additional annual capital of approximately \$9.5 million and is requesting appropriated state funding for those projects that cannot be addressed through existing resources.

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? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

SUMMARY

This project is to replace the chilled and hot water distribution systems within the building. These are the lines that transport the cold and hot water, the heating and cooling, throughout the building during the year. These lines are original to the building (almost 80 years old) and have developed leaks over the years. Additionally, the lines are not as clean as they were when they were originally installed due to sediment build up over the years. This need was identified through a Facility Condition Assessment and confirmed by recent breaks in the lines that have resulted in flooding in certain areas of the building. No other alternatives have been considered.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6 – Form #13050 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Adjutant General Building Air Handling Units, VAV, Controls, Duct Repair <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$1,150,502 <i>How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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CPIP PRIORITY	(9 of 9 2018/2019) If appropriated state funding is not provided, this project will be postponed until funding can be secured. <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
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OTHER APPROVALS	Both JBRC and SFAA approval will be necessary. <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
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LONG-TERM PLANNING AND SUSTAINABILITY	<p>No funds have been invested in this project, and apart from this request, no other funds of any type will be requested for this project. It is anticipated that the project will result in a decrease in maintenance costs for the facility, but those savings cannot be quantified at this time. The expected useful life of the capital improvement is 15-20 years.</p> <p>Through the use of facility condition assessments (FCAs) conducted on our buildings by an independent engineering firm, the South Carolina Department of Administration (Admin) has created a long-term plan for addressing deferred maintenance and asset recapitalizations. The FCAs identified over \$93 million in deferred maintenance and projected capital costs over the next five years. Admin funds the maintenance and operations of its facilities through a lease rate charged to agency tenants, which has not increased since 1998. Any monies remaining after funding day-to-day operations are allocated to Admin's depreciation reserve account for capital projects. Admin has increased operational efficiencies to maximize project funds through implementation of best practices such as contract consolidation and the disposal of functionally obsolete properties with high annual maintenance and operating costs. The disposal of functionally obsolete property has provided a small infusion of capital for this current fiscal year, which has enabled Admin to allocate approximately \$4.9 million from depreciation reserve for capital projects and approximately \$3 million annually moving forward. Admin is also fortunate to have \$27.5 million in Qualified Energy Conservation</p>
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AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

Bond (QECB) allocation authority that the agency is using to address deferred maintenance and capital projects that also achieve energy savings according to the bond requirements. However, this is still not enough. While Admin has prioritized projects to fund through depreciation reserve and the QECBs, in order to adequately address building needs, Admin requires additional annual capital of approximately \$9.5 million and is requesting appropriated state funding for those projects that cannot be addressed through existing resources.

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? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

SUMMARY

This project is to replace the chiller, air handlers, split unit and VAVs. All equipment dates back to 1987. This project will also include updating the controls allowing for maximum efficiency in using the system. Due to the age of this equipment the system is not reliable and replacement parts are difficult to find. No other alternatives have been considered.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISIO REVISION REQUEST

NUMBER	91.23
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Cite the proviso according to the renumbered list for FY 2018-19 (or mark "NEW").

TITLE	LEG: TECHNOLOGY PANEL
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Provide the title from the FY 2017-18 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	Section 93, II.G (K-12 School Technology)
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	N/A
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Is this request associated with a budget request you have submitted for FY 2018-19? If so, cite it here.

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

OTHER AGENCIES AFFECTED	N/A
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>Directs the K-12 Technology Initiative partnership to submit a report by June 1, 2018 outlining the state's efforts in providing connectivity and internet bandwidth, minimizing and detecting internet security threats as well as other educational technology related activities to schools and libraries. The request is a technical amendment to update the fiscal year reference.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FISCAL IMPACT	None
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT	<p>91.23. (LEG: Technology Panel) Of the funds appropriated in the Department of Education's program VIII.D. for Technology the K-12 Technology Initiative partnership shall provide a report to the House Education and Public Works Committee, the House Ways and Means Committee, the Senate Education Committee and the Senate Finance Committee, describing the state's efforts to facilitate the cost effective provision of connectivity and internet bandwidth to schools and libraries on a statewide basis, regardless of location, activities to assist schools and libraries in minimizing and detecting internet security threats, the development and utilization of technological and online resources to support student development and achievement, the development and utilization of curriculum and professional training to support the use of instructional technology in schools and libraries, and other educational technology related activities engaged in by the partnership. Further, the report must detail information on the expenditure of the K-12 Technology funds by each district as well as a list of the districts requesting flexibility in the use of those funds. The report shall be submitted no later than June 1, 2018 <u>2019</u>.</p>
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Paste FY 2017-18 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	93.24 <i>Cite the proviso according to the renumbered list for FY 2018-19 (or mark "NEW").</i>
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TITLE	Emerging Leaders <i>Provide the title from the FY 2017-18 Appropriations Act or suggest a short title for any new request.</i>
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BUDGET PROGRAM	Section 93, II.B Human Resources Division <i>Identify the associated budget program(s) by name and budget section.</i>
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RELATED BUDGET REQUEST	N/A <i>Is this request associated with a budget request you have submitted for FY 2018-19? If so, cite it here.</i>
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REQUESTED ACTION	Delete <i>Choose from: Add, Delete, Amend, or Codify.</i>
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OTHER AGENCIES AFFECTED	N/A <i>Which other agencies would be affected by the recommended action? How?</i>
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SUMMARY & EXPLANATION	<p>The proviso requires the Department of Administration to establish an Emerging Leaders Program (ELP) that is designed to identify and develop the next generation of South Carolina state government's leaders by attracting and/or retaining imminent or recent graduates of relevant post-baccalaureate programs to careers in public service. It has proven challenging to implement as agencies have been reluctant to commit to hiring additional staff as part of participation in the program. The Department of Administration is requesting to delete the current proviso and focus on implementing an Emerging Leaders program for current state government staff with less than 5 years of experience to orient them to state government and help them explore the spectrum of career paths available to them as an effort to retain talent.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FISCAL IMPACT	None
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT	<p>93.24. (DOA: Emerging Leaders Program) (A) With the funds appropriated to the Office of Human Resources, the Department of Administration shall establish an Emerging Leaders Program (ELP) that is designed to identify and develop the next generation of South Carolina state government's leaders by attracting and/or retaining imminent or recent graduates of relevant post baccalaureate programs to careers in public service. In order to cultivate effective and innovative leaders with demonstrated problem-solving capabilities, the program shall be cohort based and require participants to complete rotations in a variety of functional roles that focus on budgeting, policymaking, operations/service delivery, and other appropriate/elective fields. These rotations shall be augmented by and interspersed with classroom based modules on organizational behavior, decision-making processes, principles of leadership, and other appropriate topics. The program's ultimate design shall reflect the department's assessment of best practices in both public sector and private sector management and/or leadership development programs.</p> <p>—(B)— Plans for the program shall be completed in time for the first cohort of participants to be selected by June 30, 2018.</p>
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Paste FY 2017-18 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	117.14
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Cite the proviso according to the renumbered list for FY 2018-19 (or mark "NEW").

TITLE	FTE Management
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Provide the title from the FY 2017-18 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	Section 93, II.A Executive Budget Office / II.B Human Resources Division
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	N/A
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Is this request associated with a budget request you have submitted for FY 2018-19? If so, cite it here.

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

OTHER AGENCIES AFFECTED	
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>The current proviso includes language that allows state agencies to request the conversion of temporary, temporary grant, and time-limited positions to FTE positions under limited circumstances. The intent was to allow this conversion to take place only for Fiscal Year 2017-2018; therefore, we request that the language be deleted from the proviso.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FISCAL IMPACT	N/A
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISIO TEXT	<p>117.14. (GP: FTE Management) In order to provide the necessary control over the number of employees, the Executive Budget Office is hereby directed to maintain close supervision over the number of state employees, and to require specifically the following:</p> <p>(1) That no state agency exceed the total authorized number of full-time equivalent positions and those funded from state sources as provided in each section of this act except by majority vote of the State Fiscal Accountability Authority.</p> <p>(2) That the Executive Budget Office shall maintain and make, as necessary, periodic adjustments thereto, an official record of the total number of authorized full-time equivalent positions by agency for state and total funding sources.</p> <p>(a) That within thirty days of the passage of the Appropriation Act or by August first, whichever comes later, each agency of the State must have established on the Executive Budget Office records all positions authorized in the Act. Each agency may, upon notification to the Executive Budget Office, change the funding source of state FTE positions established on the Executive Budget Office records as necessary to expend federal and other sources of personal service funds to conserve or stay within the state appropriated personal service funds. No agency shall change funding sources that will cause the agency to exceed the authorized number of state or total full-time equivalent positions. Each agency may transfer FTEs between programs as needed to accomplish the agency mission.</p> <p>(b) That by September thirtieth, the office shall prepare a FTE analysis, by agency, which shows the number of authorized, filled, and vacant positions by source of funds for the current and two previously completed fiscal years. The office shall provide a copy of each agencies FTE analysis to the Senate Finance and House Ways and Means Committees.</p> <p>(3) That full-time equivalent (FTE) positions shall be determined under the following guidelines:</p>
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(a) The annual work hours for each FTE shall be the agency's full-time standard annual work hours.

(b) The state FTE shall be derived by multiplying the state percentage of budgeted funds for each position by the FTE for that position.

(c) All institutions of higher education shall use a value of 0.75 FTE for each position determined to be full-time faculty with a duration of nine months.

The FTE method of accounting shall be utilized for all authorized positions.

(4) That the number of positions authorized in this act shall be reduced in the following circumstances:

(a) Upon request by an agency.

(b) When anticipated federal funds are not made available.

(c) When the Executive Budget Office, through study or analysis, becomes aware of any unjustifiable excess of positions in any state agency.

~~(5) That the number of positions authorized in this act shall be increased for the sole purpose of classifying Temporary, Time Limited and Temporary Grant positions created prior to July 1, 2017, that merit such classification as FTEs because the agency has determined that the duties will continue indefinitely. The new FTEs created through this process and filled by existing non-FTE staff shall be exempt from the posting process. Additionally, affected Temporary Grant and Time Limited employees shall transfer any unused annual and sick leave to their FTE positions.~~

~~The Division of State Human Resources, in consultation with the Executive Budget Office, shall formulate guidelines for the administration of this item. The request by the agency must include a justification for changing the position, justification of an insufficient vacancy pool, identification of sufficient funds with current appropriations, identification of source of funds to be utilized, and assurance that the FTEs are not being used to create new jobs. The guidelines shall also include a process for submitting requests including a deadline for submission of requests.~~

~~The Department of Administration shall review the request and approve, deny, or modify it as appropriate. The department shall further ensure that the FTE Constitutional limits are observed. This item in no way requires agencies to submit requests, and does not guarantee any employment status to staff. A report on FTE issuance through this item shall be submitted to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee no later than January sixth of the current fiscal year.~~

~~(6)(5) That no new permanent positions in state government shall be funded by appropriations in acts supplemental to this act but temporary positions may be so funded.~~

~~(7)(6) That the provisions of this section shall not apply to personnel exempt from the State Classification and Compensation Plan under item I of Section 8-11-260 of the 1976 Code.~~

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

The Governor, in making his appropriation recommendations to the Ways and Means Committee, must provide that the level of personal service appropriation recommended for each agency is at least ninety-seven percent of the funds required to meet one hundred percent of the funds needed for the full-time equivalents positions recommended by the Governor (exclusive of new positions).

Paste FY 2017-18 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	117.65
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Cite the proviso according to the renumbered list for FY 2018-19 (or mark "NEW").

TITLE	Healthcare Employee Recruitment and Retention
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Provide the title from the FY 2017-18 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	N/A
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	N/A
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Is this request associated with a budget request you have submitted for FY 2018-19? If so, cite it here.

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

OTHER AGENCIES AFFECTED	All State Agencies
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>The current proviso allows selected agencies to spend state, federal, and other sources of revenue to provide lump sum bonuses, provide paid educational leave, enter in to agreements to repay outstanding student loans, enhanced tuition reimbursement and tuition pre-payment to aid in recruiting and retaining healthcare workers. The amendments to the proviso would allow these recruitment and retention tools to be used for critical needs positions in all state agencies based on guidelines established by the Department of Administration. This amendment is the recommendation of an interagency workgroup formed by the Division of State Human Resources to address recruitment issues facing state agencies. The workgroup is comprised of human resources directors from several state agencies as well as DSHR staff.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FISCAL IMPACT	
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT	<p>117.65. (GP: Healthcare Employee Recruitment and Retention) The Department of Corrections, Department of Disabilities and Special Needs, Department of Health and Environmental Control, Department of Health and Human Services, Department of Juvenile Justice, Department of Mental Health, Department of Vocational Rehabilitation, and Wil Lou Gray Opportunity School</p> <p>A. State agencies are allowed to spend state, federal, and other sources of revenue to provide lump sum bonuses to aid in recruiting and retaining healthcare workers in critical needs healthcare jobs based on objective guidelines established by the Department of Administration. The employee bonus amount shall be approved by the State Human Resources Director and shall not exceed \$10,000 per year. Payment of these bonuses is not a part of the employee's base salary and is not earnable compensation for purposes of employee and employer contributions to respective retirement systems.</p> <p>These agencies may also provide paid educational leave for any employees in an FTE position to attend class while enrolled in healthcare degree programs that are related to the agency's mission. All such leave is at the agency head's discretion.</p> <p>These agencies may enter into an agreement with Psychiatrists, Psychologists, and Nurses individuals employed in these <u>critical needs</u> positions to repay them for their outstanding student loans associated with completion of a healthcare <u>relevant</u> degree. The employee must be employed in a critical needs area, which would be identified at the agency head's discretion. Critical needs areas could include rural areas, areas with high turnover, or where the agency has experienced recruiting difficulties. Agencies may pay these employees up to twenty percent or \$7,500, whichever is less, of their outstanding student loan each year over a five-year period. Payments will be made directly to the employee at the end of each year of employment. The agency will be responsible for verifying the principle <u>principal</u> balance of the employee's student loan prior to issuing payments.</p> <p>Employees of these agencies working on a practicum or required clinical experience towards completion of a healthcare degree may be allowed to complete these requirements at their state agency or another state agency at the discretion of the agency head. This field placement at another state agency may be considered work time for participating employees.</p> <p>These a Agencies are also authorized to allow tuition reimbursement from a</p>
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AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

maximum of ten credit hours per semester; allow probationary employees to participate in tuition programs; and provide tuition prepayment instead of tuition reimbursement for employees willing to pursue a degree in a healthcare program. An agency may pay up to fifty percent of an employee's tuition through tuition prepayment. The remaining tuition could be reimbursed to the employee after successful completion of the class.

The Department of Administration must approve of the designation of critical needs positions applicable to this proviso.

B. Healthcare employees in approved critical needs positions working on a practicum or required clinical experience towards completion of a healthcare degree may be allowed to complete these requirements at their state agency or another state agency at the discretion of the agency head. This field placement at another state agency may be considered work time for participating employees.

Paste FY 2017-18 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISIO REVISION REQUEST

NUMBER **117.89**
Cite the proviso according to the renumbered list for FY 2018-19 (or mark "NEW").

TITLE **GP: FUNDS TRANSFER TO ETV**
Provide the title from the FY 2017-18 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM **I. ETV COVERAGE – LEGISLATIVE & PUBLIC AFFAIRS
 II.G. EMERGENCY COMMUNICATIONS BACKBONE**
Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST **N/A**
Is this request associated with a budget request you have submitted for FY 2018-19? If so, cite it here.

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

OTHER AGENCIES AFFECTED **ETV**
Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION
 Directs ADMIN to transfer funds appropriated for Legislative and Public Affairs Coverage and Emergency Backbone and the Law Enforcement Training Council for State and Local Training of Law Enforcement, City, and County municipal training services to ETV. The request is a technical amendment to update the fiscal year reference.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FISCAL IMPACT	N/A
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISIO TEXT	<p>117.89. (GP: Funds Transfer to ETV) In the current fiscal year funds appropriated in Part IA to the Department of Administration Section 93 for Legislative and Public Affairs Coverage and Emergency Communications Backbone and to the Law Enforcement Training Council in Section 64 for State and Local Training of Law Enforcement, City and County municipal training services must be transferred to the Educational Television Commission (ETV) during July 2017 <u>2018</u> for the continuation of services as provided in the prior fiscal year.</p>
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Paste FY 2017-18 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

FORM D – PROVISO REVISION REQUEST

NUMBER	NEW <i>Cite the proviso according to the renumbered list for FY 2018-19 (or mark "NEW").</i>
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TITLE	GP: Statewide Study of Efficiency, Enterprise Focus, and the Use of Shared Services <i>Provide the title from the FY 2017-18 Appropriations Act or suggest a short title for any new request.</i>
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BUDGET PROGRAM	N/A <i>Identify the associated budget program(s) by name and budget section.</i>
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RELATED BUDGET REQUEST	No <i>Is this request associated with a budget request you have submitted for FY 2018-19? If so, cite it here.</i>
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REQUESTED ACTION	ADD <i>Choose from: Add, Delete, Amend, or Codify.</i>
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OTHER AGENCIES AFFECTED	All agencies would be required to comply with this proviso. <i>Which other agencies would be affected by the recommended action? How?</i>
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SUMMARY & EXPLANATION	<p>This proviso states that the Department of Administration may provide to all agencies consolidated administrative services that promote cost savings for the state. The proviso requires agency utilization of all services offered by the Department. The proviso also requires the Department to report to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee regarding agency utilization of administrative services offered.</p> <p>This proviso is based on the results of the study performed by the former Budget and Control Board pursuant to the requirements of Proviso 101.33 of the 2013-2014 Appropriation Act and included in a report provided to the General Assembly in January of 2014 entitled "Proviso 101.33 Consolidation of Administrative Functions."</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

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FISCAL IMPACT	None
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISOR TEXT	<p>117.[NEW]. (GP: Statewide Administrative Services) The Department of Administration may provide to all agencies consolidated administrative services which, in the opinion of the Department, promote cost savings, process integrity and other efficiencies, and which reduce duplication, overlap and redundancies, or any combination thereof and which provide for consistency in transactions and processes and advance a statewide approach to agency administration.</p> <p>Agencies shall be required to utilize all consolidated administrative services offered by the Department pursuant to this proviso as the services become available.</p> <p>The Department of Administration shall provide a report to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee regarding agency utilization of administrative services offered by the Department no later than December 31, 2019.</p>
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Paste FY 2017-18 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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FORM D – PROVISIO REVISION REQUEST

NUMBER **NEW**
Cite the proviso according to the renumbered list for FY 2018-19 (or mark "NEW").

TITLE **GP: Statewide Real Estate Plan Implementation**
Provide the title from the FY 2017-18 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM **II.C.2. Facilities Management
II.C.7. State Building & Property Services**
Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST **No**
Is this request associated with a budget request you have submitted for FY 2018-19? If so, cite it here.

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

OTHER AGENCIES AFFECTED All agencies would be required to comply with this proviso. The legislative branch, the judicial branch, public institutions of higher learning, technical colleges, political subdivisions, and quasi-governmental bodies are generally exempt from the requirements with the non-exemptions listed below.
Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION
 This proviso establishes a comprehensive, central real property and facility management process. It strives to achieve maximum efficiency and economy in the use state-owned, state-leased, and commercial leased facilities that provide for the needs of state government agencies.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	None
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISOR TEXT	<p>117.[NEW]. (GP: Statewide Real Estate Plan Implementation) Pursuant to legislative intent expressed in Proviso 118.2 of this Act to establish a comprehensive central real property and facility management process; to provide for the needs of state government agencies; and to achieve maximum efficiency and economy in the use of state-owned, state-leased, and commercial leased facilities, all state agencies are directed as follows:</p> <ol style="list-style-type: none"> (1) In the current occupation of state-owned and commercial facilities or prior to incurring an obligation to expend funds through entering or renewing a lease for state-owned or commercial facilities, State agencies shall work in conjunction with the Department of Administration to achieve uniform space standards in state-owned, state-leased, and commercial leased facilities resulting over time in an overall target density of 210 square feet per person unless otherwise approved by the Department. (2) Prior to entering or renewing any contract for leasing real property, State agencies shall comply with the Department of Administration’s site selection criteria for state-owned, state-leased, or commercial leased space, (3) State agencies shall record into the South Carolina Enterprise Information System (SCEIS) all maintenance and operations expenditures for state-owned and state-leased facilities in the manner prescribed by the Department of Administration. (4) State agencies shall provide to the Department of Administration a list of all contracts related to facilities management, maintenance, and support, and shall not renew or enter into any new contracts related to facilities management, maintenance or support without prior approval from the Department of Administration. (5) Under guidance and direction of the Department of Administration, state agencies shall annually report on and submit plans to address ongoing and
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deferred maintenance for all state-owned real property.

- (6) State agencies shall annually update and submit an inventory of state-owned facilities and land to the Department of Administration by June 30 of each fiscal year in the manner prescribed by the Department. Each submission shall include a portfolio assessment with recommendations for any dispositions.

The Legislative Branch, the Judicial Branch, public institutions of higher learning, technical colleges, political subdivisions and quasi-governmental bodies are generally exempt from the requirements of this proviso; provided, however, that public institutions of higher learning and technical colleges shall be subject to the provisions of paragraph (6) in its entirety, and the provisions of paragraph (1) with respect to any facility or portion thereof used for administrative and office space.

The Department of Administration shall provide a report to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee regarding compliance with this proviso no later than December 31 of each calendar year, beginning December 31, 2019.

Paste FY 2017-18 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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FORM D – PROVISIO REVISION REQUEST

NUMBER	NEW <i>Cite the proviso according to the renumbered list for FY 2018-19 (or mark “NEW”).</i>
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TITLE	GP: Statewide South Carolina Enterprise Information System (SCEIS) Data Entry Compliance <i>Provide the title from the FY 2017-18 Appropriations Act or suggest a short title for any new request.</i>
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BUDGET PROGRAM	II. D. SCEIS <i>Identify the associated budget program(s) by name and budget section.</i>
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RELATED BUDGET REQUEST	No <i>Is this request associated with a budget request you have submitted for FY 2018-19? If so, cite it here.</i>
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REQUESTED ACTION	Add <i>Choose from: Add, Delete, Amend, or Codify.</i>
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OTHER AGENCIES AFFECTED	All agencies that utilize SCEIS would be required to comply with this proviso. <i>Which other agencies would be affected by the recommended action? How?</i>
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SUMMARY & EXPLANATION	<p>This proviso would direct the Department of Administration through its SCEIS division to develop and issue written standards and guidelines for data entry into SCEIS by all agencies.</p> <p>These standards and guidelines will ensure consistency in the entry of data into SCEIS which will allow for improved accountability, reporting of data, and benchmarking statewide costs.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

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FISCAL IMPACT	None
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISIO TEXT	<p>117.[NEW]. (GP: Statewide South Carolina Enterprise Information System (SCEIS) Data Entry Compliance) From the amounts appropriated herein for personal services and other operating expenses as appropriate, the Department of Administration shall develop and issue written SCEIS data entry standards and guidelines for agency compliance. To ensure uniform compliance with standards and guidelines as set forth by the Department of Administration, state agencies shall comply with all rules, standards, plans, policies, directives, and guidelines from the Department of Administration as related to data entry into SCEIS.</p> <p>The Department of Administration shall provide a report to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee regarding agency compliance no later than December thirty-first of each calendar year.</p>
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Paste FY 2017-18 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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SUMMARY	<p>The primary reduction within the Division of Technology would involve outsourcing a service line, which would result in savings to the Agency of approximately \$805K through a reduction in staff and operating costs. Outsourcing this function would have minimal impact to agency customers as this function would be outsourced at a comparable rate.</p> <p>The reduction in General Services (\$337,682) would involve a combination of maintaining two vacant positions and reassigning responsibilities to existing staff (\$91,000), and delaying the implementation of a new software system. Delaying staff replacements may result in delays for customers of General Services.</p> <p>The cut taken within SCEIS (\$238,621) would involve the termination of one contract employee. As a result of the cut, SCEIS customers would experience delays in the completion of projects for enhancements and new modules.</p> <p>The remaining reduction amount (\$345,782) would be achieved through a reduction in operating costs such as travel and training and miscellaneous administrative costs.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS	<p>Please refer to Form F – Reducing Cost and Burden to Businesses and Citizens – for a complete list of cost savings measures implemented and planned over the next fiscal year(s).</p>
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Collaboration –Based Success
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	<p>Real Estate and Facilities Management:</p> <ul style="list-style-type: none"> - Implementation of space standards for commercial leases = \$1.4 million contract savings - Sale of Surplus Real Property = \$4.8 million in revenue to owning agencies - Janitorial contract consolidation = \$1 million in savings <p>IT Shared Services</p> <ul style="list-style-type: none"> - K-12 Internet and Wide Area Network (WAN) = \$14.25 million annual savings - Desktop and laptop standardization and contract consolidation = \$10 million in savings - Rate reductions for IT services for state agencies (details below) - Privatization of IT functions (details below) <p>State Fleet:</p> <ul style="list-style-type: none"> - Master lease program = \$2 million annual reduction in vehicle maintenance
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input type="checkbox"/>	Other								

METHOD OF CALCULATION	The methodology and description of actual and anticipated cost savings are outlined below in the Summary section of this form.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	<p>The savings outlined above were determined as follows:</p> <p><u>Real Estate and Facilities Management</u></p> <ul style="list-style-type: none"> - Space Standards for commercial leases (\$1.4 million) — In FY17, savings were achieved through implementation of space standards for new commercially leased office space, resulting in a reduction in the overall amount of state-leased office space by 23,323 square feet and savings of \$1.4 million over the terms of the leases. These savings represent a fraction of the anticipated savings expected to be realized as a result of Admin’s efforts to implement space standards in state-owned, state-leased, and commercial-leased property occupied by state agencies. - Sale of Surplus Real Property in FY17 (\$4.8 million) — Amount consists of the actual funds returned to state agencies from the sale of unused property. These funds represent only a portion of the funds expected to be returned to agencies and/or reinvested in state owned buildings through Admin’s efforts to evaluate and sell surplus property assets. - Janitorial contract savings (\$1 million) — Savings are projected in FY18 based on Admin’s efforts to consolidate janitorial contracts across state agencies. This has a projected savings of 10-15 percent of the state’s current spend. <p><u>IT Shared Services</u></p> <ul style="list-style-type: none"> - K-12 Internet and WAN (\$14.25 million annual savings) — In FY17, Admin renegotiated the contract with telecommunication providers that provide internet and WAN services to public schools and libraries. These estimates are based on the anticipated data usage of schools and libraries throughout the state and the actual rates obtained through contract renegotiation. As a result of these savings, it is anticipated that more funds will be available for K-12 school technology initiatives across the state. - Desktop and laptop standardization and contract consolidation (\$10 million) — Savings were provided by Gartner. Setting standards for desktop and laptop replacement in FY18 will enable the state to consolidate contracts and leverage the state’s buying power to optimize cost savings. <p>Over the next two fiscal years, the Division of Technology Operations (DTO) will pass fee reductions and savings to state agencies in the categories of storage, compute and managed servers. Expected rate savings include:</p> <ul style="list-style-type: none"> - Internet Rates — reduced by 35 percent - Virtual Servers — reduced by 40 percent - Server Management — reduced by 50 percent - Storage — reduced by 15 percent - Archived Storage — reduced by 50 percent
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DTO is also currently in the process of analyzing the savings for privatization of certain IT functions, including:

- Issuing a statewide disaster recovery contract in FY18 that all state agencies can utilize for data backup and recovery. This leveraged purchase creates savings that are realized by negotiating for the state versus each individual agency.
- In FY18, DTO will issue request for proposals for centralized printing and mainframe services for state agencies.

State Fleet

- State Fleet Master Lease program (\$2 million) — Through the Office of the State Treasurer’s master lease program, Admin was able to leverage its existing funds to secure low interest loans to replace an aging fleet of vehicles. By replacing older and more costly vehicles, State Fleet reduced its annual maintenance costs by \$2 million while providing agencies with safer and more reliable leased vehicles. Savings were calculated by State Fleet’s Commercial Vendor Repair Program, a program which negotiates contracts with vehicle repair shops across the state to service vehicles leased or owned by state agencies.

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?