



**Fiscal Year 2020-21
Agency Budget Plan**

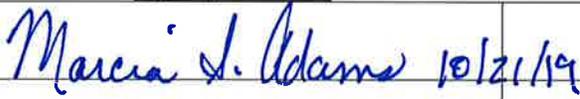
FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2020-21, 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 2020-21, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.
CAPITAL REQUESTS (FORM C)	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.
	<input type="checkbox"/>	Requesting funding for Capital Projects.
PROVISOS (FORM D)	For FY 2020-21, 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	803-737-3061	Jason.Epting@admin.sc.gov
SECONDARY CONTACT:	Thomas Kaminer	803-737-0526	Thomas.Kaminer@admin.sc.gov

I have reviewed and approved the enclosed FY 2020-21 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>
	 10/21/19	
TYPE/PRINT NAME:	Marcia S. Adams	

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

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: D500
 Agency Name: Department of Administration
 Section: 93

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Division of State Human Resources	1,512,000				1,512,000	6.00				6.00
2	B1 - Recurring	SC Enterprise Information System - S4/Hana Migration	2,517,596				2,517,596					0.00
3	B2 - Non-Recurring	SC Enterprise Information System - S4/Hana Migration	8,169,184				8,169,184					0.00
4	B1 - Recurring	Facilities Management-Permanent Improvements	7,000,000				7,000,000					0.00
5	B1 - Recurring	Budget Development System	350,000				350,000					0.00
6	B1 - Recurring	SC DRO Pre-award funding	250,000				250,000					0.00
7							0					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			19,798,780	0	0	0	19,798,780	6.00	0.00	0.00	0.00	6.00

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Division of State Human Resources
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,512,000 Federal: Other: Total: \$1,512,000
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	6
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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 checked="" 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 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 checked="" 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 type="checkbox"/>	Government and Citizens	

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ACCOUNTABILITY OF FUNDS

The Division of State Human Resources successfully completed ten projects on the FY18-19 Strategic Plan for the Department of Administration that aimed to improve the quality and transparency of human resources services across state government. In FY 19-20, the Division has multiple projects and initiatives that will improve existing human resources services/programs and expand support provided to state agencies employee recruit and retention efforts. Below is a list of the strategies that would be supported by the request:

- 1.1.1: Study two occupational classifications and make changes to the specifications as needed.
- 1.1.2: Study the executive compensation process and make recommendations for revisions by June 30, 2020.
- 1.1.3: Develop additional internship resources for agency use in implementing and expanding internship programs. Increase support for internship recruitment by June 30, 2020.
- 1.1.4: Conduct one forum focused on improving the consistency and quality of state government employee relations practices and policies.
- 1.1.7: Revise the state's employee performance management process by June 30, 2020.
- 1.1.8: Review the state's classification and compensation system and make recommendations for a new structure and for new compensation packages by June 30, 2020.
- 3.1.1: Review the delegation audit process and make changes to the substance and timing to focus more on analyzing agency's compliance with policy and best practices.
- 3.1.2: Review the State Human Resources Regulations and recommended revisions to regulations to reflect updates from EPMS projects and other initiatives by June 30, 2020.
- 3.2.3: Implement NeoGov onboarding functionality, develop a SCEIS interface and provide onboarding-related training to agencies by June 30, 2020.
- 4.1.1: Expand and/or enhance the Human Resources Dashboard by June 30, 2020.
- 4.1.2: Develop and implement additional standards for HR data in SCEIS to improve the consistency of data across state government by June 30, 2020.

What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? 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 works to improve the quality of human resources programs and services across the state, increase the competitiveness of the state compensation system, and recruit more quality applicants to state government.

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

The mission of the Division of State Human Resources is to partner with our customers to ensure excellence in human resources, and to improve agency performance. We support state agencies concerning human resources issues through consultation and oversight, professional development, and alternative dispute resolution.

State agencies across state government are experiencing significant recruitment and retention challenges. The turnover rate across state government agencies that use SCEIS is 18.03%, but many agencies experience turnover of 30% or higher in certain critical positions including child welfare case workers at the Department of Social Services, correctional officers at the Department of Corrections, field operations staff at Department of Motor Vehicles, and juvenile correctional officers at the Department of Juvenile Justice.

Recent hiring information provided to the Division by NeoGov indicates that while the number of postings posted by state agencies has increased more than 50% in the last five years, the number of applicants per state job has dropped 43% over the same time period. This means that many agencies are having to extend the posting time for positions, expand funds to actively source candidates, delay hiring decisions while reposting positions, or hire individuals who may not be best suited for the position. These outcomes are reflected in the fact that the time to hire in the state has increased 57% to an average of 140 days. By comparison, NeoGov reports that over the same period other states have decreased their average time to hire by 35%.

The funds requested will support the improvement of statewide human resources performance and help the Division address some of the challenges reported by agencies. The funds will be used to increase the Division’s staffing by six FTEs to better serve state agencies and support three main functional areas: Statewide Recruitment Programs, Classification & Compensation Study Implementation & Reporting.

Recruitment: Historically, the Division has provided little or no direct support to agencies regarding employee recruitment and has delegated all recruitment activities to the agencies. The current statistics regarding recruitment to state government demand the Division increase its support the agencies in recruitment. The Division recently used existing funds to hire the first Statewide Recruitment Director who is coordinating multi-agency recruitment efforts and assisting agencies with the development of strategic recruitment initiatives. The funds requested will provide two additional FTEs to report to the Statewide Recruitment Director and expand the Division’s ability to provide one-on-one consultative support to agencies in the area of recruitment. Additional funds will support the Division’s efforts to cultivate and source more candidates by providing funds to expand the use of platforms such as LinkedIn to cultivate more candidates, implement multi-agency job fairs, and promote the benefits of working for state government to passive candidates.

Classification & Compensation: Proviso 93.33 in the 2015–2016 General Appropriation Act mandated that the South Carolina Department of Administration procure a qualified contractor to conduct an in-depth study of the State’s classification and compensation system.

The study, conducted between October and December 2015, included interviews with the Department of Administration’s Division of State Human Resources, staff from the Governor’s office, Senate Finance Committee and House Ways and Means Committee,

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and agency and human resources directors from eight state agencies. The final Classification and Compensation System Study Project Report was released in January 2016. The report found that the “current [classification and compensation] plan is experiencing some ‘signs of age,’ having been in place for 20 years” and the current “decentralized decision making, coupled with broad banded classifications and very wide salary bands, are contributing factors to the internal equity and salary disparity issues” found in the study. At the time of the study, state government’s salaries lagged behind other states by an average of 15%, the in-State public sector market by 16% and the in-State private sector market by 18% making current pay bands and actual pay uncompetitive. The study noted the current salaries “create[s] challenges both in recruitment and retention of qualified employees.”

Since the Report’s release, the Division of State Human Resources has been making incremental improvements to the state’s classification and compensation system, but most of the report’s recommendations have not been implemented. The requested funds would be used to fund a new FTE that will focus exclusively on classification and compensation related initiatives and projects. Additionally, the Division would hire a consultant to assist the Division’s leadership in implementing the recommendations of the study and complete tasks including, but not limited to, the development of a compensation philosophy, review and update of the more than 400 existing classifications, review and update the pay structure to determine whether more pay bands are quired, and obtain market survey data and salary surveys to guide compensation decisions.

Reporting: The Division aims to provide human resources related data to the Governor’s office, the General Assembly, and state agencies as requested to enable the state’s leadership to make data driven decisions regarding personnel related matters and funding. The Division is requesting funds to hire an individual who would be responsible for preparing reports on personnel matters both upon request of state leadership and partners, but also proactively to help the Department and our partners identify opportunities for improvement.

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 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	South Carolina Enterprise Information System – S4/Hana Migration <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$2,517,596 Federal: Other: Total: \$2,517,596 <i>What is the net change in requested appropriations for FY 2020-21? 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:
	<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
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input checked="" type="checkbox"/> Consulted DTO during development
<input checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Priority # 3	

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

During FY19, SCEIS began preparing for the migration of the current system to the S4/Hana landscape by completing strategic item 3.4.9. This item related to the implementation of Enhancement Pack 8 for the current SAP ERP system version 6.0 as well as the installation of the Fiori application for the HR functionalities. The FY20 strategic plan includes strategic item 5.2.2 which pertains to the discovery phase for the state to migrate from the current SAP ERP landscape to the new SAP S4/Hana landscape by 2025. This discovery phase will include current state, future state, gaps, decision points, resource needs and implementation timelines.

What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

SCEIS supports the administrative functions of all state agencies. In addition, state funded colleges, universities and technical colleges import HR data from their legacy systems into SCEIS. Vendors view and bid on solicitations via SCEIS. These funds will be used to acquire vendor contracts as necessary to ensure a high level of security and support for the system at all times. Funds will also be used to hire additional employees and/or contractors to assist with the on-going maintenance and support of the upgraded system as needed.

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

During the period of 2007 through 2010, the state implemented the SAP enterprise resource planning (ERP) system known as the South Carolina Enterprise Information System (SCEIS) for all administrative functions within all state agencies. The implementation eliminated nearly 170 outdated legacy systems used by 70+ state agencies. Functions performed using the SAP ERP system include finance and accounting, grants management, procurement (solicitations and vendor registration/bids), asset management, human resources, payroll, time and leave management, treasury management, and year-end and CAFR reports. In addition to the core functionalities initially implemented, the SCEIS staff has implemented several enhanced functionalities to include the real estate management and plant maintenance modules, sales and distribution module, enhanced employee self-service and management self-service modules, Successfactors learning management system and performance management system. Currently, SCEIS is working to implement the Successfactors on-boarding system and more robust reporting tools.

The SCEIS system has provided many benefits to individual agencies, central state agencies, as well as the executive and legislative branches. As stated, the SCEIS system addresses all core business functions for 70+ state agencies via a fully integrated central system. Nearly 49,000 state employees are able to enter time, leave requests, view paystubs, leave balances, and complete training via the SCEIS Central module. Managers are able to approve time and leave, monitor employees' leave balances and training via the SCEIS Central module.

Another benefit of the central, enterprise system is increased accountability and

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transparency. The executive and legislative branches as well as the Inspector General and State Auditors Offices have immediate access to agencies' financial, procurement and HR data. The CG's Office is able to review and approve financial transactions more efficiently and is better able to complete the state's Comprehensive Annual Financial Report (CAFR) timely and accurately. The State Treasurer's Office is able to management cash and investments efficiently and effectively.

The current SAP enterprise resource planning (ERP) system was implemented at a cost of \$83.9M for 70+ agencies. Annual operating costs for the system are \$18.0M. Operating costs include salaries and fringe for staff, infrastructure, security and data privacy support, and application maintenance support.

The SAP ERP system is an on-premise system that uses a database, such as Oracle, IBM, SQL, etc. to store tables and data. The S4/Hana system has various options for configuration from total on-premise to totally in the cloud. In addition, the S4/Hana system uses in-memory database storage for tables and data. SAP has made the decision to move all users of their ERP platform to their S4/Hana platform by 2025.

South Carolina needs to begin the migration process in order to have all functionality migrated to the new S4/Hana platform prior to 2025. SAP will no longer support the current ERP platform after 2025.

The funds requested will be used for security, maintenance and operational assistance and support during and after the migration to S4/Hana. This assistance may be in the form of additional FTE or contract expertise not currently on staff or a vendor contract to provide these services. One such option for improved security and operational efficiency is the SAP National Security Services (NS2) MaxSecure support. MaxSecure provides guidance, support and oversight during migration from the existing ERP system to the new S4/Hana platform. In addition, MaxSecure provides on-going patch management and enhancements, system security and application management. This support guarantees that South Carolina will always be using the most current version of SAP, enhancing operational efficiency, system security and maintenance expertise.

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	4 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Permanent Improvements <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$7,000,000 Federal: Other: Total: \$7,000,000 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	None <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:
	<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 checked="" 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 type="checkbox"/> Healthy and Safe Families
	<input type="checkbox"/> Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/> Public Infrastructure and Economic Development
<input type="checkbox"/> Government and Citizens	

ACCOUNTABILITY OF FUNDS	This request is outlined in strategy 4.2.8 of the agency’s Strategic Plan to support annual recapitalization projects necessary to replace large facility components such as boilers, chillers, HVAC systems, and roofs as they reach the end of their useful life and prior to becoming deferred maintenance. Replacing these components as they reach the end of their useful life will ensure the health and safety of building occupants, prevent damage to facilities from water penetration, and provide for more efficient operation and resulting savings in operating costs.
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What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Funds will be utilized to fund capital projects as identified in the agency's Comprehensive Permanent Improvement Plan now and as amended annually based on facility condition assessments.
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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	In 2016 Admin worked with CBRE to create a Statewide Strategic Real Estate Plan. As part of this effort, a study was conducted on buildings owned and maintained by the Department of Administration. The study identified over \$103M in deferred maintenance and over \$825M in projected capital costs over the next 30 years for just this sample of buildings. While daunting, these numbers are likely low as they do not include environmental issues such as asbestos abatement, State Historic Preservation, or code compliance requirements that kick in when renovating facilities. These costs represent true liabilities that require much greater resources than are currently available to Admin. Our real estate portfolio contains mission critical facilities that will not be sold, and an infusion of capital is necessary to address deferred maintenance and recapitalization in those buildings to ensure they do not continue to deteriorate and become even more of a liability for the State. As indicated in prior presentations to the General Assembly, amortizing the \$103M in deferred maintenance over ten years means Admin would need approximately \$10.3M in recurring funds to offset this liability. Admin received recurring funds in FY20 for permanent improvements in the amount of \$3,353,781. Providing the additional requested \$7M in recurring funds would bridge the gap and allow Admin to address our deferred maintenance liability.
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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	5 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Budget Development System <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$350,000 Federal: Other: Total: \$350,000 <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0.00 <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:
	<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
<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 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	4.4.1 – Develop and deploy a new operating budget development and reporting system by June 30, 2020.
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What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Selected vendor for annual maintenance/licenses, Division of Technology Operations for shared services hosting, salary of a new EBO system administrator
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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 Executive Budget Office (EBO) supports the budget development process for the State of South Carolina. This includes establishing the guidelines and managing the process by which state agencies and higher education institutions use during the budget request process. This process is currently a manual process with Excel-based templates. EBO has engaged a vendor to develop a new web-based budget development system that will automate and add greater efficiencies to the state's budget development process. In addition to improving the process for EBO staff, it will also provide enhanced reporting capabilities for state agencies and the staff that support the state's decisionmakers. EBO has also been asked by legislative staff to assume responsibility for the production of the Appropriations Bills which is contemplated within this request. This request will fund a System Administrator that will support the new system, annual maintenance/software licensing and other costs associated with ongoing support of the new system, and future enhancements to integrate additional budget development processes into the new system.</p> <p>Cost Breakdown: System Administrator - \$100,000 (<i>\$70,000 salary plus fringe</i>) Annual Maintenance/Licenses/Hosting - \$150,000 <u>Future Enhancements - \$100,000</u> Total - \$350,000</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	6 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Disaster Recovery Office pre-award funding <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$250,000 Federal: Other: Total: \$250,000 <i>What is the net change in requested appropriations for FY 2020-21? 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:
	<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 checked="" 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	

ACCOUNTABILITY OF FUNDS	Funding will support the Disaster Recovery Office in funding for services to be provided in working disasters and county days in support of the Governor. Also, to cover pre-grant award costs in applying for recovery grants and developing action plans
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AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Disaster Recovery Office – salaries and fringe benefits
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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>When disasters threaten South Caroling, the DRO is called upon to assist in staffing the SEOC and assisting at County Days. None of the grants allow these expenditures. We need a mechanism to fund these costs when the office is called upon. Further, grants do not cover pre-award costs for planning and developing action plans for new grant requests.</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.

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	South Carolina Enterprise Information System
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Provide a brief, descriptive title for this request.

AMOUNT	\$8,169,184
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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 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 checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Priority # 2	

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	

ACCOUNTABILITY OF FUNDS	<p>During FY19, SCEIS began preparing for the migration of the current system to the S4/Hana landscape by completing strategic item 3.4.9. This item related to the implementation of Enhancement Pack 8 for the current SAP ERP system version 6.0 as well as the installation of the Fiori application for the HR functionalities. The FY20 strategic plan includes strategic item 5.2.2 which pertains to the discovery phase for the state to migrate from the current SAP ERP landscape to the new SAP S4/Hana landscape by 2025. This discovery phase will include current state, future state, gaps, decision points, resource needs and implementation timelines.</p>
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What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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

RECIPIENTS OF FUNDS	<p>These funds would be used to acquire a vendor to assist the state in the migration of its existing SAP (ERP) system to a new, required SAP platform. Funds will also be used to acquire contract expertise, if needed, to assist with the migration. In addition, funds will be used to provide training and support to the 50,000 +/- state employees that will be required to use the new functionality of the upgraded system.</p>
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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>During the period of 2007 through 2010, the state implemented the SAP enterprise resource planning (ERP) system known as the South Carolina Enterprise Information System (SCEIS) for all administrative functions within all state agencies. The implementation eliminated nearly 170 outdated legacy systems used by 70+ state agencies. Functions performed using the SAP ERP system include finance and accounting, grants management, procurement (solicitations and vendor registration/bids), asset management, human resources, payroll, time and leave management, treasury management, and year-end and CAFR reports. In addition to the core functionalities initially implemented, the SCEIS staff has implemented several enhanced functionalities to include the real estate management and plant maintenance modules, sales and distribution module, enhanced employee self-service and management self-service modules, Successfactors learning management system and performance management system. Currently, SCEIS is working to implement the Successfactors on-boarding system and more robust reporting tools.</p> <p>The SCEIS system has provided many benefits to individual agencies, central state agencies, as well as the executive and legislative branches. As stated, the SCEIS system addresses all core business functions for 70+ state agencies via a fully integrated central system. Nearly 49,000 state employees are able to enter time, leave requests, view paystubs, leave balances, and complete training via the SCEIS Central module. Managers are able to approve time and leave, monitor employees' leave balances and training via the SCEIS Central module.</p> <p>Another benefit of the central, enterprise system is increased accountability and transparency. The executive and legislative branches as well as the Inspector General and State Auditors Offices have immediate access to agencies' financial, procurement and HR data. The CG's Office is able to review and approve financial transactions more efficiently and is better able to complete the state's Comprehensive Annual Financial Report (CAFR) timely and accurately. The State Treasurer's Office is able to management cash and investments efficiently and effectively.</p> <p>The current SAP enterprise resource planning (ERP) system was implemented at a cost of \$83.9M for 70+ agencies. Annual operating costs for the system are \$18.0M. Operating costs include salaries and fringe for staff, infrastructure, security and data privacy support, and application maintenance support.</p> <p>The SAP ERP system is an on-premise system that uses a database, such as Oracle, IBM, SQL, etc. to store tables and data. The S4/Hana system has various options for configuration from total on-premise to totally in the cloud. In addition, the S4/Hana system uses in-memory database storage for tables and data. SAP has made the decision to move all users of their ERP platform to their S4/Hana platform by 2025.</p>
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AGENCY NAME:	SOUTH CAROLINA DEPARTMENT OF ADMINISTRATION		
AGENCY CODE:	D500	SECTION:	93

At this time, South Carolina needs to begin the migration process in order to have all functionality migrated to the new S4/Hana platform prior to 2025. SAP will no longer support the current ERP platform after 2025.

The funds requested will be used to develop and execute the migration path from the current SAP ERP platform to the S4/Hana platform. This migration will require the assistance of an experience vendor and/or contract resources to help SC identify the best platform option (on-premise, cloud, hybrid), identify the gaps between the current and future landscapes, develop and execute a plan to complete the migration, and provide training and education for state agencies.

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. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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 2020-21 (or mark "NEW").

TITLE	Leg: Technology Panel
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Provide the title from the FY 2019-20 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	II.G. State Technology Operations-Special Item: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 2020-21? If so, cite it here.

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

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

SUMMARY & EXPLANATION	<p>Directs the K-12 Technology Initiative partnership to submit a report by June 1, 2020 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.</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>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, 2020<u>1</u>.</p>
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Paste FY 2019-20 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	93.2 <i>Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").</i>
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TITLE	DOA: State House Operation & Maintenance Account <i>Provide the title from the FY 2019-20 Appropriations Act or suggest a short title for any new request.</i>
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BUDGET PROGRAM	II.C.2 Facilities Management – Special Item: Capitol Complex & Mansion <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 2020-21? If so, cite it here.</i>
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REQUESTED ACTION	Amend <i>Choose from: Add, Delete, Amend, or Codify.</i>
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OTHER AGENCIES AFFECTED	None <i>Which other agencies would be affected by the recommended action? How?</i>
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SUMMARY & EXPLANATION	<p>Directs the funds appropriated to ADMIN for State House Maintenance and Operations and Renovations be held in a separate account for operation and maintenance of the State House. Directs ADMIN to report annually to the State House Commission on the amount expended from these funds.</p> <p>This change conforms the proviso language to the change made in the budget last year. In the FY 2018-2019 Appropriations Act, funds were appropriated as special items for State House Maintenance - \$658K, Capitol Complex Rent - \$719,781, and Mansion & Grounds \$126K. In FY 2019-2020, these special items were combined into a single line item entitled Capitol Complex & Mansion.</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>Funds appropriated to the Department of Administration - for State House <u>Capitol Complex & Mansion</u> Maintenance & Operations & Renovations must be set aside in a separate account for the operation and maintenance of the State House <u>Capitol Complex & Mansion</u>. The department shall report annually to the State House Committee on the amount expended from this fund <u>for the operation and maintenance of the State House</u>.</p>
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Paste FY 2019-20 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	117.53
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Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").

TITLE	Employee Bonuses
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Provide the title from the FY 2019-20 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	General Provisions
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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 2020-21? 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 allows state agencies to spend state, federal, and other sources of revenue to provide employees lump sum bonuses, not to exceed three thousand dollars per year, based guidelines established by the Department of Administration. Currently the proviso does not allow employees earning \$100,000 or more to receive bonuses. This restricts agencies options to reward top performers and upper management employees who deserve recognition by prohibiting agencies from providing bonuses to employees. Agencies seeking to retain top performing upper management and executive employees are restricted in their ability to reward performance and limited to offering such employees non-compensatory awards or providing a recurring performance increase. Removing this restriction would allow agencies to award non-recurring lump-sum compensation to employees whose salaries are \$100,000 or more, rather than awarding base pay salary increases that have recurring fiscal impact to the State. During the last two fiscal years, over 500 salary increases for performance have been awarded that were three thousand dollars or less. The increases total over \$900,000 in recurring funds. The amendment of the proviso is anticipated to decrease the number of salary increases for performances awarded and, therefore, reduce the recurring expenditures by agencies.</p> <p><i>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.</i></p>
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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 PROVISO TEXT	<p>117.54. (GP: Employee Bonuses) State agencies and institutions are allowed to spend state, federal, and other sources of revenue to provide selected employees lump sum bonuses, not to exceed three thousand dollars per year, based on objective guidelines established by the Department of Administration. Payment of these bonuses is not a part of the employees base salary and is not earnable compensation for purposes of employee and employer contributions to respective retirement systems. Employees earning \$100,000 or more shall not be eligible to receive bonuses under this provision. The employing agency must report this information on or before August thirty-first of each year and must include the total amount and source of the bonus received by the employee during the preceding fiscal year (July first through June thirtieth). The Human Resources Division of the Department of Administration shall formulate policies and procedures to ensure compliance with the reporting provisions of this proviso. Copies of the reports shall be made available to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee, upon request.</p>
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Paste FY 2019-20 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	117.129 <i>Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").</i>
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TITLE	GP: Statewide Administrative Services <i>Provide the title from the FY 2019-20 Appropriations Act or suggest a short title for any new request.</i>
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BUDGET PROGRAM	I. Administration <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 2020-21? If so, cite it here.</i>
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REQUESTED ACTION	Amend <i>Choose from: Add, Delete, Amend, or Codify.</i>
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OTHER AGENCIES AFFECTED	None <i>Which other agencies would be affected by the recommended action? How?</i>
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SUMMARY & EXPLANATION	<p>Proviso states that the Department of Administration may provide consolidated administrative services that promote cost savings for the state to agencies that receive \$20M or less in total appropriations. Proviso is based on the results of a study performed by the former Budget and Control Board pursuant to the requirements of FY 2013-2014 Proviso 101.33, and included in a report provided to the General Assembly in January of 2014.</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 PROVISIO TEXT	<p>The Department of Administration may provide consolidated administrative services to all agencies to promote cost savings, process integrity and other efficiencies, and to reduce duplication, overlap and redundancies, or any combination thereof and to provide for consistency in transactions and processes and to advance a statewide approach to agency administration. Consolidated administrative services may include, but are not limited to: 1) financial and accounting support, such as accounts payable and receivable processing, procurement processing, journal entry processing and financial reporting assistance; 2) human resources administrative support, such as transaction processing and reporting, payroll processing, and human resources training; and 3) budget support, such as budget transaction processing and budget reporting assistance.</p> <p>Agencies that receive twenty million dollars or less in total appropriations in the current fiscal year shall consult with the Department of Administration to determine whether the use of consolidated administrative services offered by the department would be beneficial to the agency. The Legislative Branch, the Judicial Branch, public institutions of higher learning and technical colleges shall be exempt from the requirements of this provision.</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 <u>2020</u>.</p>
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Paste FY 2019-20 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	117.138
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Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").

TITLE	GP: CDBG-DR Flexibility
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Provide the title from the FY 2019-20 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	II.I CDBG – Disaster Recovery
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	
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Is this request associated with a budget request you have submitted for FY 2020-21? If so, cite it here.

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

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

SUMMARY & EXPLANATION	<p>Directs Commerce to transfer any funds remaining from the amount appropriated in FY 2018 (Proviso 118.14(B)(13) 2015 Flood - Non-CDBG Disaster Recovery \$250K) to be used on any Disaster Recovery program.</p> <p>Remaining funds \$207,175.81 were expended in FY2019-2020 on pre-award activities (planning) for disaster recovery grants pursuant to Executive Order 2018-59.</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 PROVISIO TEXT	<p>The Department of Commerce is directed to transfer any funds remaining from the appropriation it received through Act 97 of 2017 for 2015 Non-CDBG Disaster Recovery to the Department of Administration which shall utilize these funds for any disaster recovery program.</p>
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Paste FY 2019-20 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	117.142
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Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").

TITLE	GP: Voting System Funds Transfer
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Provide the title from the FY 2019-20 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 2020-21? If so, cite it here.

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

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

SUMMARY & EXPLANATION	<p>Directs the State Election Commission to transfer any funds which have been appropriated for the purchase of a new statewide voting system or for the refurbishment of the current statewide voting system to the Dept of Administration. Directs Admin to hold funds in a separate account and use the funds in FY20 to purchase a new statewide voting system.</p> <p>Admin transferred all funds in its custody to the State Election Commission. Admin transferred \$942,694.95, which represents funds appropriated from the Capital Reserve Fund -2014 Act 298 (51) \$1M (less expenditures incurred by Admin to Freeman Craft McGregor Group \$57,305.05). Additionally, Admin transferred \$40M appropriated in 2019 Act 91, Part IB Proviso 118.16(B)(4)(a) on 9/20/2019.</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 PROVISIO TEXT	<p>The State Election Commission is directed to transfer any funds which have been appropriated to the commission for the purchase of a new statewide voting system or for the refurbishment of the current statewide voting system to the Department of Administration. The Department of Administration shall hold these funds and any other funds appropriated to the department for the same purpose in a separate account. This transfer requirement shall not apply to any federal funds granted to the State Election Commission. Any funds available to the State Election Commission or the Department of Administration shall be used in Fiscal Year 2019-20 to purchase a new statewide voting system.</p>
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Paste FY 2019-20 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

SUMMARY	<p>The primary reduction within the Division of Technology would involve outsourcing mainframe services, which would result in net savings of approximately (\$613K). Outsourcing this function would have minimal impact on the services delivered to customers.</p> <p>The reduction in Facilities Management & Property Services (\$354K) would reduce the amount of funds available for addressing deferred maintenance through capital projects. Facility Condition Assessments (FCAs) conducted by an independent engineering firm identified over \$101M in deferred maintenance and projected capital costs over the next five years.</p> <p>The reduction in SCEIS (\$262K) would involve the termination of one contract employee. As a result of this reduction, SCEIS customers would experience delays in the completion of projects for enhancements and new modules.</p> <p>The remaining reduction amount (\$644K) would be achieved through a reduction in personnel costs by maintaining vacant positions, terminating FTEs currently filled, and reducing operating costs such as travel, 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?

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

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	The anticipated cost savings are outlined below in the Summary section of this form.
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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	Mark “X” for all that apply: <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
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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	Fee reductions are outlined below in the Summary section of this form.
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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

Information Technology and Privacy Services:

- Admin leveraged the state's buying power to renegotiate more cost-effective internet and agency network contracts to reduce network costs for state agencies and to establish the Statewide Variable Print and Mail Services contract. Combined these efforts produced \$870,000 in savings for participating agencies. The Variable Print and Mail contract will provide the state a cost avoidance of more than \$1 million a year.
- Admin migrated five additional agencies to the state's shared data center, which offers a more cost effective and secure hosting solution. Those agencies include the South Carolina Department of Social Services (DSS), the South Carolina Commission on Higher Education (CHE), the South Carolina Disaster Recovery Office (DRO), the South Carolina Department of Children's Advocacy (DCA), and the Division of Veterans' Affairs (DVA).
- Admin developed the IT Data Collection and Planning System. This web-based tool, which replaced the previous spreadsheet-based system, allows agencies to quickly and securely enter information as part of the annual IT Data Collection effort. In 2019, the Project Management Office (PMO) implemented 19 system enhancements designed to further streamline the process. These enhancements include a simplified user interface, the addition of data copying features and the introduction of new fields to aid in post-collection data analysis. Discussions regarding future enhancements are underway and are designed to help ensure the continuous improvement. In support of the current IT Data Collection effort, a 114-page training guide was produced and used to train 107 agency participants in the use of the tool. Agencies submitted 330 IT Planning Applications with a value of \$185 million. In addition, 44 IT-related New Budget Requests, with a value of over \$131 million, were submitted and reviewed as part of the IT Data Collection effort.
- Admin addressed state agencies' long-standing desire to use automation to input IT service and incident requests and track the progress through the creation and implementation of the ServiceNow Self-Service capability. Previous ticketing systems simply did not support that functionality. Through automation, the system now allows agencies to submit new IT requests online through a simple interface, report any IT issue without having to call or email the DTO service desk, check the status of any open tickets across the agency, view the history of any ticket, download information related to past agency incidents, see announcements about major incidents and outages while they are in progress, and use quick links to reset passwords. Admin piloted the system with five agencies during FY 2019–20.
- Admin created a framework agnostic Information Security Audit and Assessment Approach and Procedure Guide. This guide has been crafted to be readily consumable across agencies of varying size, capability and mission requirements. DIS successfully piloted the procedural components of the guide to

ensure all components of the process were tested and verified within both large and small agency technology environments. The lessons learned are currently being integrated to Phase II of this effort for finalization in FY 2019-20.

- Admin initiated deployment of a centrally managed web-based Privacy Assessment Tool (PAT), which replaced a paper-based assessment previously used to help evaluate an agency's data flow across business processes. The PAT tool provides role-based access controls, the ability to create an automated workflow, the ability to upload supporting documents, and the ability to document and track findings and mitigation plans. Admin completed PAT deployment and training for 18 agencies. Roll out to additional agencies will continue in FY 2019-20.

Administrative Shared Services:

- Expanded administrative shared services such as accounting, budgeting, procurement and human resources to state agencies based on individual agency need. This effort produced a combined total savings of approximately \$458,950 for the following 10 agencies:

- South Carolina Aeronautics Commission
- South Carolina Commission on Higher Education
- South Carolina Confederate Relic Room and Military Museum
- South Carolina Worker's Compensation Commission
- Governor's Executive Control of State
- Governor's Mansion and Grounds
- South Carolina Commission on Minority Affairs
- South Carolina Public Service Commission
- South Carolina Department of Children's Advocacy
- South Carolina Department of Veterans' Affairs

State Fleet

- Admin developed a Transportation Cost Model this year and conducted meetings with agencies to review fleet data and annual transportation expenditures. The data was provided to encourage agencies to achieve greater efficiencies and cost savings while providing their employees with the appropriate transportation options. To better identify saving opportunities, State Fleet also worked the State Fiscal Accountability Authority's (SFAA) Materials

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Management Office (MMO) to develop a qualified products list and conducted a pilot program to determine the capabilities and functionality of various fleet telematics products, which help track vehicle operational and maintenance data. A draft solicitation for a statewide contract was completed and submitted to MMO with the intent to have a contract(s) in place in the next fiscal year. State Fleet plans to install telematics devices on all of its Lease Fleet vehicles in FY 2019-20.

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