

AGENCY NAME:

Department of Administration

AGENCY CODE:

D50

SECTION:

93



Fiscal Year 2014-15 Accountability Report

SUBMISSION FORM

AGENCY MISSION

The Department of Administration delivers responsive and cost effective services to citizens of South Carolina through leadership, innovation, accountability, and trusted partnerships with agencies and stakeholders.

Please identify your agency's preferred contacts for this year's accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
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I have reviewed and approved the enclosed FY 2014-15 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR

(SIGN/DATE):

Marcia S. Adams 9/15/2015

(TYPE/PRINT NAME):

Marcia S. Adams

BOARD/CMSN CHAIR

(SIGN/DATE):

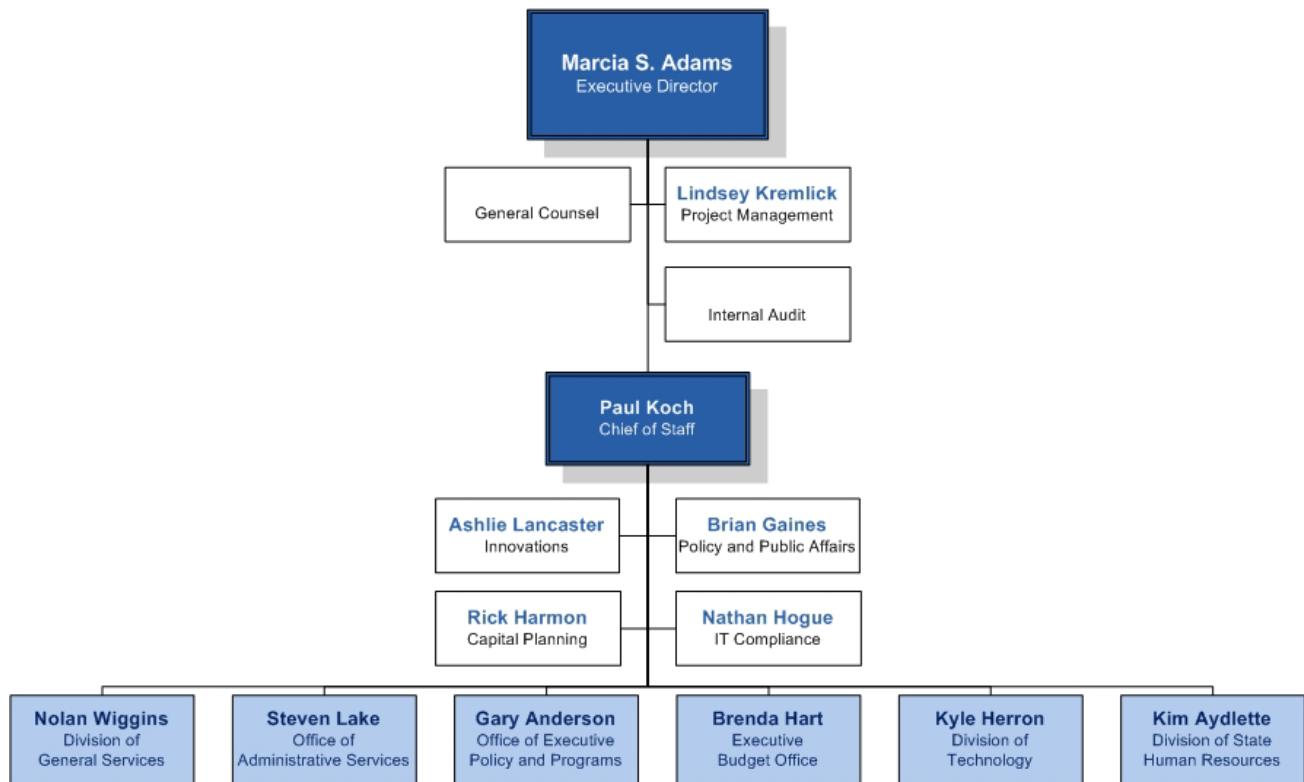
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AGENCY'S DISCUSSION AND ANALYSIS

ORGANIZATION

The Department of Administration is the newest Cabinet agency in South Carolina state government. Pursuant to Act 121 of 2014 (SC Restructuring Act of 2014), the Department was established effective July 1, 2015. The Act transferred the Division of Technology, Division of General Services, Division of State Human Resources, and SC Enterprise Information Systems (SCEIS), all of which were former components of the Budget and Control Board, to the newly-formed Department. In addition, the Office of Executive Policy and Programs and the Executive Budget Office were transferred and incorporated into the Department. The Department is led by an Executive Director who is appointed by the Governor and confirmed by the Senate.



In its first year, the Department will establish its own identity separate from the former Budget and Control Board. The Department is the peer leader among Cabinet agencies and should guide the way in establishing efficient and innovative services. In order to be that leader, the Department must change its internal service structure, processes, and communications. It is important to note that the Department includes citizens, not just agencies, public servants, and other stakeholders, as its customers. Focusing on efficiency and innovation directly affects the citizens by allowing the State to provide more responsive and cost effective services.

The first step in this process was the development of a mission, vision, values, and a strategic plan that would serve as the Department's guide in becoming a peer leader. This was accomplished through the collaborative effort of the Department's executive leadership coming together to set the direction of the new agency.

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MISSION

The Department of Administration delivers responsive and cost effective services to the citizens of South Carolina through leadership, innovation, accountability, and trusted partnerships with agencies and other stakeholders.

VISION

The Department of Administration leads as a model of excellence and as a trusted partner in the administration of government services to the citizens of South Carolina.

VALUES

- ❖ Leadership
- ❖ Trust
- ❖ Partnership
- ❖ Exceptional Service
- ❖ Accountability
- ❖ Employee Well-Being
- ❖ Innovation

STRATEGIC PLAN

The Department’s strategic plan includes eight long-term strategies that will serve as the agency’s roadmap to becoming an innovative leader and partner for state government for the next three to five years. These long-term strategies include:

- ❖ Strategy 1: Develop a service model that allows agencies and other stakeholders to efficiently understand available services and how to access them.
- ❖ Strategy 2: Formulate an internal and external communications plan.
- ❖ Strategy 3: Continuously improve products, services, and delivery methods to meet stakeholder needs, while fulfilling existing commitments.
- ❖ Strategy 4: Leverage statewide competencies and assess best practices to create effective partnerships to serve agencies and stakeholders.
- ❖ Strategy 5: Create an environment that encourages positive performance by public servants.
- ❖ Strategy 6: Cultivate and foster measurable accountability for decision-makers throughout the State.
- ❖ Strategy 7: Evaluate, improve, and automate processes to promote responsive and cost-effective services.
- ❖ Strategy 8: Maintain the validity, integrity, and security of data, products, services, and facilities.

STRATEGIC GOALS

From the eight long-term strategies above, the Department has identified five short-term strategic goals it hopes to accomplish during the upcoming fiscal year. These include:

- 1) Lead as a model of excellence and as a trusted partner in the administration of government services.
- 2) Continuously improve products, services, and delivery methods to meet stakeholder needs, while fulfilling existing commitments.
- 3) Create an environment that encourages positive performance by public servants.
- 4) Evaluate, improve, and automate processes to promote responsive and cost-effective services.
- 5) Provide statewide financial management and analysis of key financial challenges.

Lead as a model of excellence and as a trusted partner in the administration of government services.

In its first year, the Department will lead the effort in identifying and implementing cost savings and efficiencies both internally and statewide. Internally, each division will be charged with identifying at least one area of its operations where a cost savings can be obtained through a process improvement, contract renegotiation, or other means without affecting mission advancement. With an understanding of the value of collaboration, this

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collective accomplishment will allow the Department to lead by example by developing more efficient methods of service delivery.

Externally, the Department will solicit the assistance of a consultant to assist with the identification and implementation of statewide innovative recommendations for centralization, standardization, and data sharing opportunities to streamline government, reduce duplication of services, and ensure transparency. The objective is to identify best practices, from both other states and the private sector, in the provision of administrative functions across state government. Ultimately, the process leads to the possible centralization or standardization of certain administrative functions which will decrease costs while increasing efficiency.

To build this framework of collaboration, the Department will have to develop trust with other agencies and stakeholders. From an agency perspective, this begins by establishing and communicating transparent rate models for services offered by the Department like statewide information technology and building services. The ability of the Department’s customers to clearly understand the billing method of such services is vital to our success in establishing trusting partnerships. For decision-makers, this begins by developing a statewide system of performance metrics so that all agencies are developing goals and measurements in a consistent manner for their accountability reports. In addition, having agencies track and report expenditures in a standardized manner greatly assists decision-makers during the budget and oversight processes. The final step would be the development of an interactive website that provides agency and statewide data for our stakeholders. This transparency hub allows the public to easily obtain general information about the Department and other agencies with the goal of increasing the public’s trust in its government.

In addition to a strategic plan for the agency, the Department is also developing a statewide strategic information technology plan and a statewide real estate plan. The information technology plan is being developed pursuant to the Restructuring Act. The Act directs the Department to recommend to the Governor priorities for state government enterprise information technology projects and resource requirements. The Act also directs the Department to review statewide information technology spending and evaluate possibilities of obtaining greater efficiencies, more effective services, and cost savings through streamlining, standardizing, and consolidation. The statewide real estate plan is being developed under authority granted to the Department in §1-11-55 of the Code of Laws. Once implemented, the state, for the first time, will have a plan that allows it to strategically manage its real estate portfolio.

Continuously improve products, services, and delivery methods to meet stakeholder needs, while fulfilling existing commitments.

The Department’s customers include citizens, agencies, public servants, and other stakeholders. The State’s citizens are the driving force for efficiency and innovation. Partnering with agencies and other stakeholders to identify and define the citizen’s requirements allows us, together, to provide more responsive and cost effective services. The Department will solicit customer requirements and solicit feedback in order to measure customers’ satisfaction and to provide opportunities for continuous improvement.

The Restructuring Act requires the Department to prepare a report of recommendations on the most appropriate organizational placement of each component of the Office of Executive Policy and Programs. To do this, the Department will hold public hearing with each component’s stakeholders to gather their feedback. The goal is to meet our stakeholders’ needs by properly aligning each component with agencies or programs with similar missions to maintain positive relationships and allow for sharing of information. This will also eliminate duplication of efforts which leads to greater efficiencies and potential cost savings.

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The Department offers a variety of services to our customers. It is vital for the Department to be aware of our customers' satisfaction with current services and aware of their needs for new services. To accomplish this, the Department will formalize a process to conduct surveys with customers and stakeholders. Once developed, the Department will conduct annual surveys with our customers to assess our service delivery and identify their needs. From that, the Department will adopt service models that include stakeholder feedback and integrate this feedback into the Department's performance measurements.

Finally, the Department will develop the competencies of its internal staff to assist other agencies upon request. This service allows the Department to have well-rounded, experienced staff that are available to serve in executive positions on an interim basis in other agencies during times of transition. This ensures the continuity of agency operations for the agency whenever there is turnover in leadership and ensures the continued adherence to laws and regulations that govern state operations.

Create an environment that encourages positive performance by public servants.

The Department values its public servants as well as public servants statewide. Public servants are critical resources needed to provide exceptional service, innovation, and accountability. Their well-being directly impacts the quality of government services and, therefore, the public's perception of those services. In the next year, the Department has many objectives related to recruitment, retention, training, succession planning, satisfaction, and well-being of the agency's public servants as well as public servants statewide.

First, the Department will recruit and retain quality public servants. Internally, the Department plans to conduct a salary survey to determine if the agency's salaries are competitive with other state agencies and the private sector. On a larger scale, the Department will hire a vendor to complete a statewide classification and compensation study and provide recommendations to decision-makers. This study will be conducted in accordance with the parameters included in proviso 93.33 of the FY 2015-16 Appropriations Act. The results of the study are due by January 4, 2016 to the Classification and Compensation System Study Committee. From these studies, the Department will know how it's internal and the state's classification and compensation plan limits or enables the ability to recruit and retain quality public servants.

Next, the Department will develop a comprehensive training program for all levels of agencies' personnel. Pursuant to proviso 93.35 of the FY 2015-16 Appropriations Act, the Department will develop an Emerging Leaders Program that will identify and recruit imminent or recent graduates of relevant post-baccalaureate programs to careers in public service. This program will be developed and implemented by June 30, 2016. The Department will develop mentoring programs to encourage retention and succession planning. These type programs will enable the state to transfer the wealth of knowledge possessed by more experienced public servants to the next generation of state government leaders which ensures continuity of agency operations. The Department will expand statewide training programs and leadership development opportunities for public servants. These programs will target public servants at every level within state government to ensure they all are developed and possess the requisite skills necessary to pursue leadership opportunities as they become available. Finally, the Department will focus on employee well-being by conducting employee meetings and obtaining their feedback. The goal of this initiative is to share best practices for employee recognition and enhance the program that provides retail discounts and other benefits to the state's public servants.

Evaluate, improve, and automate processes to promote responsive and cost-effective services.

The Department continuously improves its services and delivery methods to meet stakeholder needs while still maintaining the validity, integrity, and security of its services and facilities. The Department's efforts in this

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regard will be focused on increased communications, continued development of the state’s enterprise financial system, and a heightened awareness of the importance of information security.

The Department will improve both internal and external communications concerning the agency’s services and processes. With the majority of the transition being complete, the Department continues to assess its needs and realign staff to ensure they are being properly utilized. With change, there are always questions and uncertainties both internal and external to the agency. However, with proper communication, both can be alleviated. As such, one priority for the Department is the recruitment and hiring of a Public Information Officer who will be tasked with the development of an internal communications plan that will increase the flow of communication throughout the various divisions of the agency. In addition, the Department will form an internal policy committee which will standardize the agencies policies, procedures, and forms to ensure all employees are aware of the appropriate steps to conduct agency business. Externally, the Public Information Officer will assist the divisions with communications strategies that can promote and clearly explain the various services offered by the Department.

The Department will expand the capability, capacity, and functionality of the SC Enterprise Information System (SCEIS). SCEIS standardizes the financial and personnel management functions for the state. As the Department moves forward, there will be additional efficiencies gained by utilizing the system to its greatest capacity. In the area of financial management, the Department will complete Phase 1 of the Grants Module implementation which will allow all agencies to track and monitor grant revenue and expenses in the same manner. The Department will document the requirements and begin implementation of the Capital Budgeting Module to provide a standard approach to managing capital projects throughout state agencies. In the area of personnel management, the Department will develop and implement a statewide Learning Management System that will allow all the professional development of the state’s public servants to be housed in a central repository for all state agencies. In addition, the Department will identify additional functionality in SCEIS to improve and standardize the state’s on-boarding, performance management, and human resource analytics processes.

Being ever-aware of the importance of the protection of the public’s data, the Department will improve the security and privacy of agency and statewide systems, services, and products to enhance the state’s overall security posture. The first step is the adoption and implementation of the 13 information security policies developed by Deloitte and the Department’s Division of Information Security. These policies standardize the manner in which state agencies manage and protect the public’s data. The Department, through its Division of Information Security, will also develop a formal system to measure an agency’s compliance with the security and privacy requirements of the policies. This will be accomplished by the implementation of a governance, risk, and compliance system that will allow the Department to accurately identify and remediate potential risks and monitor an agency’s compliance with the developed standards.

Provide statewide financial management and analysis of key statewide financial challenges.

The Department is focused on providing the most cost-effective and efficient services within the agency and statewide. The Department will do this by examining how it can reduce its costs internally as well as how it can partner with other agencies or coordinate other agency partnerships to reduce statewide costs. In order to promote adopting cost effective and efficient services on an enterprise level, the Department will cultivate and foster measurable accountability for decision-makers throughout the State.

The Department will lead the effort in standardizing administrative processes. To accomplish this, the first step will be the development and implementation of a standardized framework for capturing expenses in SCEIS. Presently, it can be difficult to accurately determine statewide costs for certain services or functions because

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agencies enter this information differently into SCEIS. With the development of standardized expense categories, the Department will then begin the process of establishing benchmarks for administrative services. This gives the state the ability to accurately compare costs a particular service to that of another state or industry to assess whether the service can be provided more efficiently. Also, there will be the development of a standardized process for statewide information technology planning (as discussed above in the statewide information technology strategic plan). This includes methods to incorporate information technology planning funding requirements into the statewide budget process and establishing an enterprise-level project management office.

Through the Executive Budget Office, the Department will provide comprehensive financial analysis to assist decision-makers. Presently, agencies provide decision-makers with various reports and information related to the agency’s finances and operations. This variance of information makes it difficult to obtain an accurate understanding of the agency’s operation from fiscal year to fiscal year. To assist with this, the Department will develop a process to integrate the annual accountability reporting process into the annual budget process to provide a consistent flow of information using the same metrics and measurements that are developed on a statewide basis. This will allow decision-makers to have the best and most accurate view of the agency’s operations which could drastically improve the budget and oversight processes. For agencies, this could be used to develop dashboards for executive leadership that will give them a quick snapshot of how the agency is performing, both operationally and financially. Better and more accurate information empowers decision-makers to make better decisions which ultimately benefit the state and our citizens. It is the goal of the Department to modernize the state budgeting process and allow the state to complete the requirements of the Government Finance Officers Association Distinguished Budget Award.

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Strategic Planning Template

Type	Goal	Item # Strat	Object	Description
G	1			Lead as a model of excellence and as a trusted partner in the administration of government services.
S		1.1		Lead the effort in identifying and implementing cost savings and efficiencies.
O			1.1.1	<i>Issue an Innovation RFP and identify and begin implementation of agency and statewide recommendations for centralization, standardization, and data sharing opportunities to streamline government.</i>
O			1.1.2	<i>Identify, implement, and measure cost savings through process improvements, contract renegotiations, or other means.</i>
S		1.2		Develop trust with other agencies and stakeholders to collaborate on statewide services and promote efficiencies.
O			1.2.1	<i>Establish a transparent rate model for statewide IT services.</i>
O			1.2.2	<i>Establish a transparent rate model for statewide building services.</i>
O			1.2.3	<i>Develop and train on statewide performance metrics to be used in agencies' accountability reports.</i>
O			1.2.4	<i>Develop and interactive website (transparency hub) to provide department and statewide data, reports, and general information for other agencies and stakeholders.</i>
S		1.3		Develop and implement agency and statewide strategic objectives to improve services offered to stakeholders.
O			1.3.1	<i>Develop, communicate, implement and measure an agencywide strategic plan.</i>
O			1.3.2	<i>Develop, communicate, implement and measure a statewide information technology plan.</i>
O			1.3.3	<i>Develop, communicate, implement and measure a statewide real estate plan.</i>
G	2			Continuously improve products, services, and delivery methods to meet stakeholder needs, while fulfilling existing commitments.
S		2.1		Partner with agencies to identify and define stakeholder requirements to provide more responsive and cost effective services.
O			2.1.1	<i>Develop and communicate recommendations for the proper placement of OEPP programs to align with stakeholders' needs.</i>
O			2.1.2	<i>Establish regular meetings with agencies and stakeholders to maintain positive relationships and sharing of information.</i>
S		2.2		Develop and promote customer-centric service delivery model.
O			2.2.1	<i>Formalize and standardize customer satisfaction surveys throughout the agency's programs.</i>
O			2.2.2	<i>Conduct surveys with customers and stakeholders at least annually to obtain feedback on agency services.</i>
O			2.2.3	<i>Develop internal staff competencies to assist other agencies upon request.</i>
O			2.2.4	<i>Conduct a study to assess like services being delivered to eliminate duplication of efforts.</i>
O			2.2.5	<i>Adopt service models to use feedback for continuous improvement.</i>
G	3			Create an environment that encourages positive performance by public servants.
S		3.1		Recruit and retain quality public servants.

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Strategic Planning Template

Type	Goal	Strat	Item # Object	Description
O			3.1.1	Conduct a salary survey to determine in agency's salaries are competitive with other agencies and private sector.
O			3.1.2	Hire a vendor to complete a statewide classification and compensation study and provide recommendations.
S		3.2		Develop a comprehensive training program for all levels of agency personnel.
O			3.2.1	Establish a statewide Emerging Leader Program.
O			3.2.2	Develop mentoring programs to encourage retention and succession planning.
O			3.2.3	Expand statewide training and leadership development opportunities.
S		3.3		Focus on employee well-being
O			3.3.1	Conduct agency employee meetings and develop formal system of gathering feedback.
O			3.3.2	Inventory and communicate statewide best practices for promoting employee recognition and health.
O			3.3.3	Enhance statewide programs providing retail discounts to the state's public servants.
G	4			Evaluate, improve, and automate processes to promote responsive and cost-effective services.
S		4.1		Improve internal and external communications concerning agency's services and processes.
O			4.1.1	Hire a Public Information Officer.
O			4.1.2	Develop and implement internal and external communications plans.
O			4.1.3	Form agency policy committee to standardize agency policies and forms.
S		4.2		Expand SCEIS capability, capacity, and functionality.
O			4.2.1	Develop and implement a statewide Learning Management System.
O			4.2.2	Complete Phase 1 of the Grants Module implementation.
O			4.2.3	Document requirements and implement Phase 1 development of PBF module.
O			4.2.4	Identify additional HR modules to improve onboarding, performance management, and analytics processes.
S		4.3		Improve the security and privacy of agency and statewide systems, services, and products.
O			4.3.1	Adopt and implement all required information security policies by July 1, 2016.
O			4.3.2	Develop a formal system of measuring agency compliance with statewide security and privacy requirements.
O			4.3.3	Complete Phase 1 implementation of a governance, risk, and compliance system.
G	5			Provide statewide financial management and analysis of key statewide financial challenges
S		5.1		Assist agencies with management of agency finances.
O			5.1.1	Continue to assist SC State University in managing its budget shortfalls.
S		5.2		Lead the effort in standardizing administrative processes.
O			5.2.1	Develop and begin implementation of a standardized framework of capturing costs in SCEIS.
O			5.2.2	Identify administrative functions where consolidation will lead to greater efficiencies.
O			5.2.3	Implement a system of effective benchmarking for administrative services.
O			5.2.4	Establish a standardized process for statewide information technology planning.

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Strategic Planning Template

Type	Goal	Strat	Object	Description
S		5.3		Provide comprehensive financial analysis to assist decision-makers.
O		5.3.1		Integrate Accountability Report into the budget development process.
O		5.3.2		Develop a method to incorporate information technology planning into the budget development process.
O		5.3.3		Develop dashboards to report on and measure agencies' financial performance.
O		5.3.4		Complete requirements, apply and receive the GFOA Distinguished Budget Award.

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Program Template

Program/Title	Purpose	FY 2013-14 Expenditures				FY 2014-15 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
I. Administration**	Administration provides centralized human resources, financial accounting and reporting, budget support, legal services, and communications.	\$ 1,086,709	\$ 3,045,848	\$ -	\$ 4,132,557	\$ 1,468,078	\$ 3,714,125	\$ -	\$ 5,182,203	1.1.1, 1.1.2, 1.3.1, 2.1.1, 2.1.2, 2.2.2, 2.2.4, 3.1.1, 3.2.2, 4.1.1, 4.1.2, 4.1.3, 5.2.2, 5.2.3
II.A. Executive Budget Office	Statewide Budget Development, Analysis and Reports, Grants Services, Capital Budgeting, and Performance Assessment & Accountability.	\$ 2,322,711	\$ -	\$ -	\$ 2,322,711	\$ 1,127,130	\$ -	\$ -	\$ 1,127,130	1.1.2, 1.2.3, 1.2.4, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 5.3.1, 5.3.2, 5.3.3, 5.3.4
II.B. Human Resources Division	Provides human resources support services to state agencies through consultation and oversight, professional development, and ADR.	\$ 1,865,533	\$ 114,778	\$ -	\$ 1,980,311	\$ 2,144,806	\$ 68,457	\$ -	\$ 2,213,263	1.1.2, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 3.1.2, 3.2.1, 3.2.3, 3.3.1, 3.3.2, 3.3.3, 4.1.3, 4.2.1, 4.2.4
II.C.1 Div of Gen Services - Business Ops	Provides oversight and administrative support to the Division of General Services' programs.	\$ -	\$ 513,053	\$ -	\$ 513,053	\$ -	\$ 567,691	\$ -	\$ 567,691	1.1.2, 1.2.2, 1.3.3, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 2.2.5, 4.1.3
II.C.2. Div of Gen Serv - Facilities Management	Facilities Management maintains and operates 88 state public buildings owned by the Department of Administration and other Agencies.	\$ 1,436,429	\$ 19,207,067	\$ -	\$ 20,643,496	\$ 1,348,434	\$ 20,702,009	\$ -	\$ 22,050,443	1.1.2, 1.2.2, 1.3.3, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 2.2.5, 4.1.3
II.C.3. Div of Gen Serv - Surplus Property	The Surplus Property office is responsible for disposing of surplus property and equipment for the State and Federal Governments.	\$ -	\$ 1,347,228	\$ -	\$ 1,347,228	\$ -	\$ 1,303,102	\$ -	\$ 1,303,102	1.1.2, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
II.C.4. Div of Gen Serv - Intra State Mail	Intra State Mail provides overnight mail delivery services to governmental entities statewide.	\$ -	\$ 740,374	\$ -	\$ 740,374	\$ -	\$ 738,333	\$ -	\$ 738,333	1.1.2, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
II.C.5. Div of Gen Serv - Parking	Parking Services manages parking facilities for State government.	\$ -	\$ 462,174	\$ -	\$ 462,174	\$ -	\$ 231,043	\$ -	\$ 231,043	1.1.2, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
II.C.6. Div of Gen Serv - State Fleet Management	State Fleet coordinates purchases, maintenance and rental of state vehicles.	\$ -	\$ 21,206,477	\$ -	\$ 21,206,477	\$ -	\$ 21,759,301	\$ -	\$ 21,759,301	1.1.2, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
II.C.7. Div of Gen Serv - St Bldg & Property Services	Provides real estate services to state government.	\$ -	\$ 680,982	\$ -	\$ 680,982	\$ -	\$ 1,465,248	\$ -	\$ 1,465,248	1.1.2, 1.2.2, 1.3.3, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3

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Program Template

Program/Title	Purpose	FY 2013-14 Expenditures				FY 2014-15 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
II.D. SC Enterprise Information System	The South Carolina Enterprise Information System consolidates more than 70 state agencies onto a single, statewide enterprise system, built on SAP software, for finance, procurement and human resources/payroll.	\$ 15,481,008	\$ 247,560	\$ -	\$ 15,728,568	\$ 14,933,069	\$ 1,311,315	\$ -	\$ 16,244,384	1.1.2, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 2.2.5, 4.1.3, 4.2.1, 4.2.2, 4.2.3, 4.2.4, 5.2.1
II.E. Division of Information Security	Division created in FY 2013-14 to support the implementation of statewide security policies and services. Includes expenditures to fund statewide security contract with Deloitte.	\$ 7,369,270	\$ 2,737,794	\$ -	\$ 10,107,064	\$ 11,269,386	\$ 7,117,745	\$ -	\$ 18,387,131	1.1.2, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 2.2.5, 4.1.3, 4.3.1, 4.3.2, 4.3.3
II.F. Enterprise Privacy Office	Division established in FY 2013-14 to analyze and classify sensitive data used and stored in Agency systems according to the degree of protection required by State and Federal laws, regulations or standards.	\$ 436,401	\$ -	\$ -	\$ 436,401	\$ 377,485	\$ -	\$ -	\$ 377,485	1.1.2, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
II.G. State Technology Operations	Provides oversight and administrative support to State IT Programs.	\$ 50,032	\$ 30,052,593	\$ 107,274	\$ 30,209,899	\$ 736	\$ 26,601,849	\$ 460,645	\$ 27,063,230	1.1.2, 1.2.1, 1.3.2, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 2.2.5, 4.1.3, 5.2.4
III.A. OEPP Support Services	Provides administration support for programs in the Office of Executive Policy & Program.	\$ 732,156	\$ 12,650	\$ -	\$ 744,806	\$ 920,648	\$ -	\$ -	\$ 920,648	1.1.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
III.B.1. Guardian Ad Litem	Recruit, train, and supervise volunteers who advocate for the best interests of abused and neglected children in Family Court Proceedings.	\$ 1,646,814	\$ 637,464	\$ -	\$ 2,284,278	\$ 1,829,423	\$ 599,636	\$ 48,568	\$ 2,477,627	1.1.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
III.B.2. Children's Affairs	Advocates for improved services for children and families in the public sector by providing Constituent Services and reviewing cases through the Children's Case Resolution System.	\$ 237,619	\$ -	\$ -	\$ 237,619	\$ 237,619	\$ -	\$ -	\$ 237,619	1.1.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
III.B.3. Foster Care	Monitor the progress in achieving permanent placements for children in foster care.	\$ 307,889	\$ 652,511	\$ -	\$ 960,400	\$ 296,088	\$ 700,791	\$ -	\$ 996,879	1.1.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3

Agency Name: Department of Administration

Agency Code: D500 Section: 093



Fiscal Year 2014-15
Accountability Report

Program Template

Program/Title	Purpose	FY 2013-14 Expenditures				FY 2014-15 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
III.B.4. Continuum of Care	Serve children with the most severe and complex emotional or behavioral health challenges whose needs are not being adequately met by existing services or programs.	\$ 1,718,819	\$ 1,937,980	\$ -	\$ 3,656,799	\$ 2,318,430	\$ 2,331,252	\$ -	\$ 4,649,682	1.1.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
III.C.1. Victim's Assistance	Assist eligible crime victims and their families in putting the pieces of their lives back together and to provide training regarding these services to victims, law enforcement, agencies, crime victims' advocates and the public.	\$ 44,022	\$ 7,010,110	\$ 3,354,372	\$ 10,408,504	\$ 41,312	\$ 5,923,419	\$ 4,446,677	\$ 10,411,408	1.1.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
III.C.2.A. Veteran's Affairs	Be the advocate for the state's veterans in all matters that pertain to veterans.	\$ 462,143	\$ 64,000	\$ -	\$ 526,143	\$ 467,609	\$ 38,000	\$ -	\$ 505,609	1.1.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
III.C.2.B. Veteran's Cemetery	Manage the South Carolina State Veterans' Cemetery in Anderson, SC.	\$ 281,086	\$ 81,284	\$ -	\$ 362,370	\$ 336,369	\$ 71,995	\$ -	\$ 408,364	1.1.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
III.C.3. Ombudsman	Serve the constituents of South Carolina with prompt, courteous, and correct direction to resolve a conflict or complaint against state agencies.	\$ 124,548	\$ 157,482	\$ 110,937	\$ 392,967	\$ 156,101	\$ 191,093	\$ 133,809	\$ 481,003	1.1.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
III.C.4. Developmental Disabilities	Provide leadership in planning, funding, and implementing initiatives that lead to improved quality of life for people with developmental disabilities and their families through advocacy, capacity building, and systematic change.	\$ 54,360	\$ -	\$ 1,063,710	\$ 1,118,070	\$ 52,637	\$ -	\$ 1,421,457	\$ 1,474,094	1.1.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
III.C.5. Small & Minority Businesses	Promote the growth and development of small minority businesses as a part of the free enterprise system; thereby, enhancing economic growth and development in South Carolina.	\$ 125,233	\$ -	\$ -	\$ 125,233	\$ 101,382	\$ -	\$ -	\$ 101,382	1.1.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3
III.C.6. Economic Opportunity	Administer federal funds to Community Action Agencies and other non-profit agencies to eliminate the causes of poverty, increase self-sufficiency of individuals and families, prevent homelessness and revitalize communities.	\$ -	\$ 644,249	\$ 48,660,960	\$ 49,305,209	\$ -	\$ 351,349	\$ 48,194,194	\$ 48,545,543	1.1.2, 2.1.1, 2.1.2, 2.2.1, 2.2.2, 2.2.4, 4.1.3

Agency Name: Department of Administration

Agency Code: D500 Section: 093



Fiscal Year 2014-15
Accountability Report

Program Template

Program/Title	Purpose	FY 2013-14 Expenditures				FY 2014-15 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
IV. Employee Benefits	Employer's portion of FICA, State Retirement system premiums, Health and Dental Insurance premiums for subscribers and retirees, State Life Insurance and Long-term disability, and premiums for workers compensation and unemployment insurance.	\$ 4,221,706	\$ 7,672,641	\$ 352,156	\$ 12,246,503	\$ 4,580,726	\$ 8,069,005	\$ 440,550	\$ 13,090,281	
All Other Items	Includes Expenditures for 800 Mhz radio user fees and re-banding contract, Base Closure Funds, Funds transferred to ETV for Legislative coverage and emergency communications, and K-12 E-Rate program.	\$ 2,939,086	\$ 29,893,666	\$ -	\$ 32,832,752	\$ 3,252,708	\$ 32,045,484	\$ -	\$ 35,298,192	

***Note: Act 121 of 2014 (SC Restructuring Act of 2014) abolished the Budget and Control Board effective July 1, 2015. The Act transferred the majority of its components to the Department of Administration and the State Fiscal Accountability Authority and split the existing administrative staff between the two new agencies. As such, this number is being reported in both the Department of Administration and State Fiscal Accountability Authority's accountability report.*

Agency Name: Department of Administration

Agency Code: D50 Section: 093



Fiscal Year 2014-15
Accountability Report

Performance Measurement Template

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
1	Innovation RFP issued in FY 2015-16	N/A	N/A	Yes	July 1 - June 30	Office of Executive Director	Annual	RFP Public Announcement	1.1.1, 1.1.2
2	Statewide innovation recommendation report	N/A	N/A	1	July 1 - June 30	Office of Executive Director	Annual	Recommendation Report	1.1.1, 1.1.2
3	Number of focus areas to implement cost savings	N/A	N/A	5	July 1 - June 30	Agencywide	Annual	Focus areas will be selected by the agency executive leadership	1.1.2
4	Establish a rate model for statewide IT services	N/A	N/A	1	July 1 - June 30	Division of Technology Operations	Annual	Standardized rate model will be developed by the subject matter experts	1.2.1
5	Establish a rate model for statewide building services	N/A	N/A	1	July 1 - June 30	Division of General Services	Annual	Standardized rate model will be developed by the subject matter experts	1.2.2
6	Develop a statewide standardize performance metrics template	N/A	N/A	1	July 1 - June 30	Executive Budget Office	Annual	Standardized performance metrics template will be developed by the Dept. of Admin	1.2.3
7	Number of state agencies trained on the performance metrics	N/A	N/A	84	July 1 - June 30	Executive Budget Office	Annual	Count of state agencies trained	1.2.3
8	A fully functional interactive website (transparency hub) with easily accessible statewide performance data	N/A	N/A	Yes	July 1 - June 30	Executive Budget Office	Annual	Functional website	1.2.4, 5.3.3
9	Number of visitors on the transparency website	N/A	N/A	20,000	July 1 - June 30	Executive Budget Office	Quarterly	Count of unique visitor	1.2.4
10	Agencywide strategic plan developed and published in FY 2015-16	N/A	N/A	Yes	July 1 - June 30	Office of Executive Director	Annual	Strategic plan published on the department website	1.3.1
11	Implement strategic plan according to established timelines.	N/A	N/A	Yes	July 1 - June 30	Office of Executive Director	Annual	Strategic plan implementation began and following timelines and milestones.	1.3.1
12	Statewide IT plan developed and published in FY 2015-16	N/A	N/A	Yes	July 1 - June 30	Division of Technology Operations	Annual	IT plan published on the department website	1.3.2, 5.2.4
13	Implement IT plan according to established timelines.	N/A	N/A	Yes	July 1 - June 30	Division of Technology Operations	Annual	IT plan implementation began and following timelines and milestones.	1.3.2, 5.2.4
14	Statewide real estate plan developed and published in FY 2015-16	N/A	N/A	Yes	July 1 - June 30	Division of General Services	Annual	Real estate plan published on the department website	1.3.3
15	Implement real estate plan according to established guidelines	N/A	N/A	Yes	July 1 - June 30	Division of General Services	Annual	Real estate plan implementation began and following timelines and milestones.	1.3.3
16	A report with recommendations to restructure OEEP program placements	N/A	N/A	Yes	July 1 - June 30	Office of Executive Director	Annual	Recommendation Report	2.1.1
17	Number of strategic meetings held with state agencies and stakeholders	N/A	N/A	4	July 1 - June 30	Agencywide	Quarterly	Count of meetings held	2.1.2
18	Develop a standardize customer satisfaction survey throughput agency programs	N/A	N/A	Yes	July 1 - June 30	Agencywide	Annual	Standardize customer satisfaction survey	2.2.1, 2.2.2
19	Number of customers submitted satisfaction survey	N/A	N/A	50%	July 1 - June 30	Agencywide	Annual	Count of satisfaction survey submitted	2.2.1, 2.2.2
20	Study conducted to assess and eliminate duplication of efforts	N/A	N/A	Yes	July 1 - June 30	Agencywide	Annual	Study report	2.2.4
21	Salary survey conducted and published	N/A	N/A	Yes	July 1 - June 30	Office of Administrative Services	Annual	Salary survey report	3.1.1
22	A third party classification and compensation study conducted and recommendations produced	N/A	N/A	Yes	July 1 - June 30	Division of State Human Resources	Annual	Study report published	3.1.2

Agency Name: Department of Administration

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Fiscal Year 2014-15
Accountability Report

Performance Measurement Template

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
23	Establish a state Emerging Leader Program	N/A	N/A	Yes	July 1 - June 30	Division of State Human Resources	Annual	Established Emerging Leader Training Program	3.2.1
24	Number of participants in the Emerging Leader Program	N/A	N/A	4	July 1 - June 30	Division of State Human Resources	Annual	Count of participants in the Emerging Leader Program	3.2.1
25	Establish agencywide mentoring program	N/A	N/A	Yes	July 1 - June 30	Office of Administrative Services	Annual	Established agecnywide mentoring program	3.2.2
26	Number of employees participated in the mentoring program	N/A	N/A	50	July 1 - June 30	Office of Administrative Services	Annual	Count of participants in the mentoring program	3.2.2
27	One year employee retention rate	N/A	N/A	90%	July 1 - June 30	Office of Administrative Services	Annual	First-year employee retention rate	3.2.2
28	Number of leadership and new skills development training programs developed	N/A	N/A	3	July 1 - June 30	Division of State Human Resources	Annual	Count of training programs/opportunities	3.2.3
29	Recruitment of a Public Information Officer	N/A	N/A	Yes	July 1 - June 30	Office of Executive Director	Annual	Functional officer of Public Information Officer	4.1.1
30	Agecnywide communication plan developed and published in FY 2015-16	N/A	N/A	Yes	July 1 - June 30	Office of Executive Director	Annual	Communication plan published on the department website	4.1.2
31	Number of policies and forms standardized	N/A	N/A	50%	July 1 - June 30	Agencywide	Annual	Count of policies and forms standardized	4.1.3
32	Implementation of statewide Learning Management System	N/A	N/A	Yes	July 1 - June 30	SC Enterprise Information Systems	Annual	Functional statewide Learning Management System website	4.2.1
33	Implementation of the phase 1 Grants Module	N/A	N/A	Yes	July 1 - June 30	SC Enterprise Information Systems	Annual	Functional grant module	4.2.2
34	Implementation of the phase 1 PBF Module	N/A	N/A	Yes	July 1 - June 30	SC Enterprise Information Systems	Annual	Functional PBF module	4.2.3
35	Identification of new HR modules	N/A	N/A	3	July 1 - June 30	SC Enterprise Information Systems	Annual	Count of new HR modules	4.2.4
36	Number of agencies implemented information security policies by July 1, 2016	N/A	N/A	72	July 1 - June 30	Division of Information Security	Annual	Count of state agencies completed implementation	4.3.1
37	Development and implementation of phase 1 of a statewide governance, risk, and compliance system	N/A	N/A	Yes	July 1 - June 30	Division of Information Security	Annual	Number of agencies monitored thru the system	4.3.2, 4.3.3
38	Development of a standardized framework to capture costs in SCEIS	N/A	N/A	Yes	July 1 - June 30	SC Enterprise Information Systems	Annual	Functional standardized framework	5.2.1
39	Number of administrative function identified for consolidation	N/A	N/A	2	July 1 - June 30	Office of Executive Director	Annual	Count of identified functions	5.2.2
40	Implementation of a system of effective benchmarking of administrative services	N/A	N/A	Yes	July 1 - June 30	Office of Administrative Services	Annual	Count of administrative services benchmarked	5.2.3
41	Revised and improved budget guidelines to incorporate Accountability Report and IT planning process in the budget development process	N/A	N/A	Yes	July 1 - June 30	Executive Budget Office	Annual	New budget development guidelines	5.3.1, 5.3.2
42	Application submission for the GFOA Distinguished Budget Award in FY 2015-16	N/A	N/A	Yes	July 1 - June 30	Executive Budget Office	Annual	Submission of the award application	5.3.4