Agency Responding	Department of Archives and History
Date of Submission	7/12/2016

Disclaimer: The Committee understands the number of employee equivalents are estimates from the agency. The information is acceptable as long as the agency has a logical basis, which it can explain, as to how it reached the numbers it provided.

INSTRUCTIONS: In this Chart, please do the following:
(a) Review the agency's strategic plan, which is provided in the chart based on the information from the agency's Restructuring Report.
(b) In the column titled, "Number of employee equivalents working on the goal or objective in 2015-16," list the number of employees working toward each objective, by totaling the amounts from the Employee Allocation by Budget Program Chart.
(c) The total number of employees working toward each goal should automatically sum based on the numbers you enter for the number of employees per objective.

Strategic Plan Part and Description (2015-16) *(i.e. Goal 1 - Insert description, Strategy 1.1 - Insert Description, Objective 1.1.1 - Insert Description)*	Number of physical employees working on the goal or objective in 2015-16	Number of employee equivalents working the goal or objective in 2015-16
Number of FTEs Available	33	33
Number of Temporary Non-FTEs Available	11	5
Number of Temporary Grant Non-FTEs Available	0	0
Total Number of Employees Available	44	38
Goal 1 - To promote and encourage understanding, appreciation, and preservation of the state's history and heritage in 2015/16	**23**	**7**
Strategy 1.1 - Offer appropriate educational programs and products for different audiences in 2015/16	*6*	*2.5*
Objective 1.1.1 - Offer ten records management workshops annually for state and local government agencies in 2015/16	4	2
Objective 1.1.2 - Complete the distribution of the recently revised " A Teacher's Guide to African American Historic Places in South Carolina" to state schools in 2015/16	2	0.5
Strategy 1.2 - Continue both internal and external collaboration	*9*	*2.5*
Objective 1.2.1 - Establish divisional bi-monthly meetings to ensure divisional collaboration	4	0.5
Objective 1.2.2 - In 2015/16 continue collaboration with the Confederate Relic Room, South Caroliniana Library, USC Press to sponsor and organize agency symposia	5	2
Strategy 1.3 - Encourage and facilitate staff involvement in historical and professional organizations	*8*	*2*
Objective 1.3.1 - Increase total staff membership in national historical and professional organizations by 15 percent in 2015/16	4	1
Objective 1.3.2 - Increase the total number of outside presentations given by staff by 10 percent in 2015/16	4	1
Goal 2 - To increase awareness, understanding, and use of the programs of SCDAH in 2015/16	**4**	**1**
Strategy 2.1 - Explore new ways to use technology	*4*	*1*
Objective 2.1.1 - Conduct media campaign to notify potential customers and stakeholders of the agency's installation of Preservica and creation of the Electronic Records Archive in 2015/16	2	0.75
Objective 2.1.2 - Enhance use of diagnostic tools to maximize the agency's use of Social Media in 2015/16	2	0.25
Goal 3 - To assess mission-essential needs for SCDAH and identify and secure new sources of generated funds to support its mission in 2015/16	**41**	**16**
Strategy 3.1 - Establish new marketing strategies for services and products	*12*	*5*
Objective 3.1.1 - Conduct an internal assessment of the agency's Preservation Conference and Civil War Symposium to improve event marketing in 2015/16	5	2
Objective 3.1.2 - Develop an annual assessment of Gift Shop sales to evaluate the marketability of goods sold in 2015/16	3	1
Objective 3.1.3 - Reassess SCDAH's marketing of rental facilities to discern trends in 2015/16	4	2
Strategy 3.2 - Evaluate the impact of revenue generating activities on agency programs and make necessary adjustments to ensure those activities do not adversely impact the agency's mission	*5*	*2*
Objective 3.2.1 - Develop a plan for ensuring that historical preservation and access issues are considered when evaluating other revenue sources for 2015/16	5	2
Strategy 3.3 - Expand the archival storage capacity of the Archives and Records Center	*10*	*4*
Objective 3.3.1 - Complete the installation of moveable shelving in the final section of the first stack at the Archives in 2015/16	6	3
Objective 3.3.2 - Request funds for the expansion of the agency's digital storage capacity by 50 percent in 2015/16	4	1
Strategy 3.4 - Expand agency internships and volunteer program to enhance staff resources	*10*	*3*
Objective 3.4.1 - Increase the number of agency volunteers by 20 percent in 2015/16 to assist the agency with special projects	5	1
Objective 3.4.2 - Triple the number of agency interns in 2015/16	5	2
Strategy 3.5 - Maximize the use of agency human resources	*4*	*2*
Objective 3.5.1 -Fill 50 percent of the agency's unfilled authorized positions in 2015/16	4	2
Goal 4 - Increase and enhance preservation of, and access to South Carolina state and local government records in 2015/16	**24**	**14**
Strategy 4.1 - Digitize historically significant state and local government historical records	*8*	*6*
Objective 4.1.1 - Increase the number of files added to the agency online record index by five percent in 2015/16	4	3
Objective 4.1.2 - Ingest and make available county council records for 23 counties through the Electronic Records Archives in 2015/16	4	3
Strategy 4.2 - Enhance the Agency's records program visibility and accountability	*5*	*1*
Objective 4.2.1 - Intensify the agency's Social Media presence by increasing all postings by 25 percent in 2015/16	2	0.5

Objective 4.2.2 - Revive the State Historic Records Advisory Board through appointments by the Governor in 2015/16	3	0.5
Strategy 4.3 - Increase accessibility to the Archives' records through arrangement, description, conservation, digitization and online access	*11*	*7*
Objective 4.3.1 - Complete installation of Preservica and make accessible 400 GBs of data through the South Carolina Electronic Records Archive (SCERA) in 2015/16	4	3
Objective 4.3.2 - Complete the first phase (25,000 survey records) of the Historic Properties Database in 2015/16	7	4