

# Budget Briefing: Fiscal Year 2027 Request

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# Agency Attendees

- ▶ Marcia Adams, Executive Director
- ▶ Paul Koch, Chief of Staff
- ▶ Lindsey Kremlick, Deputy Chief of Staff
- ▶ Katie Phillips, Director of Governmental Affairs
- ▶ Karen Rumfelt, Director, Office of Administrative Services
- ▶ Thomas Kaminer, Budget Director, Office of Administrative Services

# FY 2026-27 Budget Requests

# Budget Requests

- ▶ Priority #1 – Office of Statewide Data
  - ▶ \$2.207M recurring General Fund request and 5 FTEs
- ▶ Priority #2 – Office of Statewide Data
  - ▶ \$4M non-recurring General Fund request
- ▶ Priority #3 – DTO Shared Services FTE Request
  - ▶ 11 other funded full-time equivalent (FTE) positions
- ▶ Priority #4 – FTE realignment
  - ▶ Adjust the source of funding for 27 FTE positions

# Budget Request – Priority #1

## Office of Statewide Data (Recurring Funding):

- ▶ \$2.207M recurring General Fund request and 5 FTEs

## Creation of an Office of Statewide Data that coordinates how data is collected, shared, protected and used across all state agencies.

### 1. What the Office of Statewide Data and Chief Data Officer Delivers

- ▶ One trusted source of data across state government.
- ▶ Faster, better decisions using real evidence.
- ▶ Stronger coordination across agencies without expanding programs.
- ▶ Established statewide frameworks for data governance, analytics and evidence-based policy and operational decision-making.

### 2. Why it Matters

- ▶ Breaks down data silos: less duplication, lower costs, faster responses.
- ▶ Improves services for citizens: targeted programs, quicker delivery, measurable results.
- ▶ Increases transparency and accountability: more clear performance data.
- ▶ Enables safe, effective use of AI: high-quality data is the foundation for responsible innovation.

### 3. Proven Model

- ▶ Over 40 states have an established Chief Data Officer and staff.
- ▶ All neighboring states (FL, GA, TN and VA) have a dedicated Chief Data Officer and staff.
- ▶ National best practice for modern government.

### 4. Result

- ▶ Reduces waste, improves outcomes and modernizes state government.
- ▶ Office of Statewide Data delivers better services, smarter decisions and responsible use of taxpayer dollars.

<b>Office of Statewide Data (Recurring)</b>	<b>\$2.207M</b>
<b>Chief Data Officer and 4 Staff Positions</b>	<b>\$994,980</b>
<ul style="list-style-type: none"><li>• \$690,000 - Salary</li><li>• \$304,980 - Employer Contributions</li></ul>	
<b>Other Operating</b>	<b>\$1,212,200</b>
<ul style="list-style-type: none"><li>• Software Licensing - \$1,000,000</li><li>• Training Platforms - \$75,000</li><li>• Other Expenses - \$137,200</li></ul>	

# Budget Request – Priority #2

## Office of Statewide Data (Non-Recurring Funding):

- ▶ \$4M non-recurring General Fund request

## Complements recurring request and allows the Office of Statewide Data to:

### 1. Obtain Consulting and External Expertise (\$2,000,000)

- ▶ Partner with leading industry experts to develop a statewide data strategy for state government.
- ▶ The strategy will be developed through a governance model which will include industry partners and representation from a group of state agencies diverse in both size and scope.
- ▶ The strategy outcome will be a comprehensive, long-term plan that guides how state government manages, governs, shares, protects and uses data across all state agencies.

### 2. Research and Data Mapping (\$500,000)

- ▶ Conduct an inventory of datasets, platforms and governance structures across state agencies.
- ▶ Identify gaps, overlaps and opportunities for modernization.

### 3. Conduct state agency data sharing pilots (\$1,500,000)

- ▶ Use information collected from the data inventory to conduct pilots for interagency data sharing.

# Budget Request – Priority #3

## DTO Shared Services FTE Request:

### ▶ 11 Other Funded FTEs Only

#### 1. Overview

- ▶ Proviso 117.06 supports agency adoption of **centralized IT shared services**.
- ▶ Admin’s OTIS currently supports **40 agencies** in one or more key IT functions such as network, firewall, server hosting and storage and desktop support.
- ▶ Shared services replace duplicative agency IT operations with **secure, statewide benefits**.
- ▶ IT shared services deliver **consistency and reliability**, **economies of scale** and **enhanced cybersecurity** of the state’s IT resources and data, while **eliminating duplication of resources** across the state’s IT portfolio.

#### 2. Growing Demand

- ▶ **Seven** agencies have recently migrated or are near completion.
- ▶ **Five** additional agencies plan to migrate within the next two years.
- ▶ Agency participation will eliminate **65 agency IT FTEs** through consolidation.

#### 3. Budget Request

- ▶ 11 additional positions to support workload previously handled by 65 agency FTEs.
- ▶ Positions will support service delivery, system scalability and vendor management.

#### 4. Result

- ▶ Centralizes IT services at a fraction of agency staffing levels.
- ▶ Reduces long-term costs and duplication.
- ▶ Enhances cybersecurity and service consistency statewide.
- ▶ 11 centralized positions replace 65 decentralized positions, allowing agencies to operate more efficiently while maintaining secure, reliable IT services.

# Budget Request – Priority #4

## FTE Realignment:

### 1. Realign 27 FTE Positions Between Admin Programs

- ▶ Annually, Admin evaluates FTE positions to determine whether a realignment is necessary.
- ▶ The intent of realigning positions is to fully utilize existing vacant FTE positions before requesting new positions.
- ▶ Admin is shifting 27 positions from Other Funds to General Funds to properly balance position funding.

# Proviso Requests

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## Add:

- ▶ **117. New. (DOA: Office of Statewide Data)** From the funds appropriated to state agencies through this act, agencies must coordinate and collaborate with the Department of Administration's Office of Statewide Data (OSD) to establish a framework for data sharing, management, and transparency to improve public policy and support the efficient implementation of artificial intelligence. To ensure the coordinated and efficient utilization of state data, state agencies are directed to:
  - 1) assist OSD in maintaining an enterprise data inventory by providing descriptions of data created or collected by the agency as requested;
  - 2) comply with all rules, standards, plans, policies, and technical terminologies established by OSD regarding data creation, security, and privacy;
  - 3) enter into and comply with interagency data sharing agreements and participate in data sharing pilots for identified use cases; and
  - 4) designate appropriate personnel to participate in the development of the statewide data strategy, governance and OSD educational opportunities.

# Proviso Requests

## Amend:

- ▶ **93.14. (DOA: SCEIS Carry Forward Authorization)** Notwithstanding any provision of state law, for Fiscal Year ~~2025-26~~ **2026-27**, unexpended funds appropriated for the SC Enterprise Information System may be carried forward from the prior fiscal year and used for the same purpose.

# Proviso Requests

## Delete:

- ▶ 93.11. (DOA: Nuclear Advisory Council)
- ▶ 93.12. (DOA: QECB Allocation)
- ▶ 93.16. (DOA: Colleton County)
- ▶ 117.179. (GP: Transfer of Physical Assets)
- ▶ 117.182. (GP: FTE Management)
- ▶ 117.184. (GP: Program Transfer)

