

AGENCY NAME:	Budget and Control Board		
AGENCY CODE:	F03	SECTION:	101



Fiscal Year 2013-14 Accountability Report

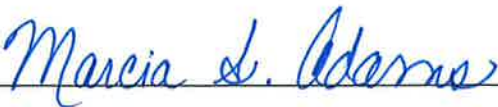

SUBMISSION FORM

AGENCY MISSION	To provide cost-effective, responsive services and innovative solutions to enable government to meet the needs of the citizens of South Carolina.
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Please identify your agency's preferred contacts for this year's accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Marcia S. Adams	803-734-2320	madams@oed.sc.gov
SECONDARY CONTACT:	Brian J. Gaines	803-737-0555	bgaines@io.sc.gov

I have reviewed and approved the enclosed FY 2013-14 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN/DATE):		
(TYPE/PRINT NAME):	Marcia S. Adams	
BOARD/CMSN CHAIR (SIGN/DATE):		
(TYPE/PRINT NAME):		

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AGENCY'S DISCUSSION AND ANALYSIS

The primary purpose of the South Carolina Budget and Control Board is to provide state and local entities with services and products to better serve the citizens of South Carolina. Through leadership, policy development, data analysis, and value-added services, the Board improves the efficiency and effectiveness of government. The Board's vision is to deliver an array of exceptional services to a wide variety of customers. We will be a trusted partner providing innovative services and solutions in a reliable and responsive manner. Although the Board does not necessarily deliver services directly to the public, we maximize the effectiveness of other state agencies, partners, and stakeholders as they work to improve the lives of South Carolina citizens.

The agency is led by the five members of the Budget and Control Board. Chaired by Governor Nikki Haley, the Board sets policy under the authority granted to it by the General Assembly. This includes regulatory oversight, policy development, monitoring of state finances, purchasing, human resources, and real property transactions. This provides open public access to key financial decisions that affect thousands of state, local, and school district employees. The Board carries out its duties through the Executive Director and various Board programs, which are established and governed by state law and regulations.

The Budget and Control Board's strategic goals are as follows:

- ❖ Provide leadership, policy development, and problem solving to issues affecting all of state government.
- ❖ Identify the requirements, needs, and expectations of customers and identify opportunities to improve services provided to customers.
- ❖ Develop streamlined, efficient processes; consolidate wherever efficiencies can be gained; seek technology-driven improvements where possible; partner with others to provide more efficient services.
- ❖ Provide statewide financial management in the development of the state budget and analysis of statewide financial challenges.

ACCOMPLISHMENTS

Statewide Leadership and Problem Solving

The Budget and Control provided leadership in the execution of several critical projects with statewide impact in FY 2014. The Board developed an Information Security Program, led implementation of the SC Restructuring Act of 2014, administered the Board-approved loan to South Carolina State University, and conducted several statewide procurements as directed by legislation.

The Board continues to lead the state's efforts to improve information security through the development of the statewide Information Security Program. Efforts in FY 2014 were based on a two-pronged approach intended to address the most critical security risks and vulnerabilities within the state's current environment while simultaneously developing a sustainable framework for statewide information security governance and compliance.

To address the state's most critical and immediate security risks and vulnerabilities, the Board worked closely with the Governor's Office, the General Assembly, agencies' leadership, the Division of Technology, and Deloitte and Touche to implement the recommendations of Deloitte's initial statewide information security assessment report. Additionally, risk and vulnerability assessments were conducted within 15 individual agencies to identify

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areas for improvement and provide recommendations to agency leadership for remediation activities, and a risk self-assessment tool and data classification template were provided to all state agencies in order to help build agency risk profiles.

During FY 2014, the Board also successfully established the Division of Information Security (DIS) and the Enterprise Privacy Office (EPO) within the Division of Technology and filled 24 positions allocated to these divisions by the General Assembly. The new divisions play a key role in the successful implementation of the South Carolina Information Security Program (InfoSec), which addresses the people, processes, and technology solutions required to secure state and citizen data and establishes a framework for statewide information security governance and compliance. Over the past year, many pieces of the InfoSec program have been established and funded by the Division of Information Security, to including the following initiatives:

1. InfoSec Policy Guidance – Established statewide InfoSec policies for 13 security domains in order to build a standard framework for governance and compliance and improve the state’s security posture. Provided training and one-on-one counseling to agencies as they prepared to adopt and implement policies.
2. Enterprise Technology Solutions – Completed pilots and have begun agency deployment of eight enterprise technology solutions to include two-factor authentication for remote users, virtual private network (VPN), whole disk encryption, patch management, unified threat management, vulnerability assessment scans, privileged user management, and data discovery.
3. End User Awareness Training – Established contract and process to provide computer-based security training to all state employees.
4. InfoSec Professional Development – Provided SANS security training for the state’s current information security personnel (including those in state agencies).
5. InfoSec Communication and Stakeholder Engagement – Conducted monthly and quarterly meetings with agency directors and agency IT personnel to communicate policies, provide training for assessment tools, and inform state agency leaders about the security posture of the state.
6. InfoSec Governance – Conducted quarterly meetings with the Division of Information Security and the state’s executive steering committee to update state leaders on the progress of the State’s InfoSec program.

The Board also led the effort to begin implementation of the SC Restructuring Act of 2014, which dissolves the current Budget and Control Board structure and distributes programs to newly created and existing entities. Pursuant to the Act, the Board provided critical administrative support in the establishment of the Revenue and Fiscal Affairs Office (RFAO), which became an agency effective July 1, 2014. This office is comprised of the former Board of Economic Advisors, Research and Statistics Division and portions of the State Budget Division. In addition to the RFAO, the Board also established and staffed the Executive Budget Office (EBO), which is comprised of the remaining functions from the former State Budget Division. The Board continues to lead the effort to ensure the remaining entities created or restructured by the Act are fully operational by the effective date of July 1, 2015. These entities include the Department of Administration, State Fiscal Accountability Authority, Rural Infrastructure Authority, Office of Regulatory Staff, and the Confederate Relic Room and Military Museum Commission.

In the past fiscal year, the five-member Budget and Control Board voted to give South Carolina State University a \$6 million loan to mitigate the \$13.6M deficit in unpaid bills reported by the university as a result of shrinking enrollment, smaller state funding, and fewer federal student loans. The Board’s Executive Director and staff worked to understand the cash flow issues faced by the university and provided guidance to ensure the university’s compliance with the conditions of the loan. By working with Board staff, the university was able to

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provide the documentation necessary to access the loan through several installments, which ensured the continued operation of South Carolina's only historically black public college.

The Board's Executive Director and staff conducted and awarded several statewide procurement contracts during FY 2014. First, the Board directed the procurement of identity theft protection services. The contract was awarded to CSID, which began operations in the state in October 2013, and provides a range of services to protect individuals' identities including daily credit monitoring, full-service identity restoration, and \$1M in identity theft insurance coverage. Also, per Proviso 117.115 of the FY 2013-2014 Appropriations Act, a solicitation was issued for long-term solutions for securely housing and treating individuals designated as sexually violent predators. The solicitation is still active, awaiting negotiations by the Department of Mental Health. The Board continues to develop, issue, and award important statewide procurements in the current fiscal year, including education assessments for grades 3-8 and 11 as well as assessments for pre-kindergarten and kindergarten students.

Customer Service Delivery

The Board's strategic plan requires managers to identify the requirements of key customers and stakeholders and develop innovative processes which deliver the expected results. By remaining focused on customers and continuing to identify opportunities to improve service response and delivery, the Board accomplished many of its objectives in FY 2014.

The Division of Technology began initiatives to stabilize the existing operation, secure the environment, and build a technology strategy for the future. These initiatives will drive efficiency by improving service delivery, reducing effort and costs, and improving effectiveness with a consistent user experience, increased system availability and reliability, and delivering new business capabilities to agencies. The division also planned and completed an upgrade to the power system at the state's data center without any impact to any agencies' services and operations. The upgrade will allow more agencies to locate their servers and other network devices in the data center.

Since the creation of the Division of Information Security, drastic improvements have been realized in network monitoring and detection efforts as well as the rollout of new services to state agencies. Examples of new services include: Unified Threat Management (UTM), which provides automated detection and blocking of malicious activity and content filtering, and Vulnerability Assessment, which provides automated, proactive discovery and reporting of system weaknesses and recommendations for remediation. The Division of Information Security's monitoring results include 5,425 security incidents identified and reported to agencies for remediation, including 332 sensitive data incidents; a 400% increase in network monitoring; and incident response times reduced from days to hours.

The SCEIS Reporting staff developed and published 32 new enterprise reports in the areas of finance, grants and human resources. These reports reflect the most heavily used queries by agencies. The SCEIS training staff has developed on-line introductory SCEIS training to allow new users quicker access to basic training and allow for refresher training in specific areas when needed. Training attendance increased in FY 2014 with 3,505 employees attending classroom training and 4,931 employees using on-line courses.

The Board promotes collaborative relationships between state agencies to realize efficiencies and cost savings by providing a variety of support services upon request. Some agencies may request services on a long-term basis as a means to reduce their administrative overhead costs or on a short-term basis as a result of losing key administrative personnel. The Board performs one or more administrative functions for the Revenue and Fiscal

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Affairs Office, the Lieutenant Governor's Office, the Governor's Office of Executive Policy and Programs, the Arts Commission, the Aeronautics Commission, and the Department of Employment and Workforce. The Board also partnered with agencies to meet their most critical needs. During the recent ice storms, Board staff worked with the South Carolina Department of Transportation to locate salt to ensure that the agency's required salt reserves were met. Board staff called contacts in states to locate vendors with salt supplies and to make certain that those supplies were delivered in a prompt and cost-effective manner.

The Board continues to provide extensive data to state-level decision makers. The State Budget Division was able to provide timely and accurate budget data to the Legislature using the Public Sector Budgeting Formulation module in SCEIS. This module replaced the legacy mainframe system used to produce the state's annual operating budget. Other initiatives included the following:

- The Board's General Services Division established a comprehensive database of all state-owned real property. With the assistance of the Governor's Executive Order, the Board was able to collect and validate information provided by agencies used to build a state-owned property database. For the first time in many years, the Board now has reliable databases of all state-owned and leased properties comprising the state's real estate portfolio.
- Pursuant to Proviso 101.33 of the 2014 Appropriations Act, the Board assembled a team of employees to conduct a study of and issue a report on the feasibility of assuming certain administrative functions of state agencies with budgets of less than five million dollars in total funds. As a part of this study, the Budget and Control Board's Administrative Services Division began a pilot with the South Carolina Arts Commission to provide administrative support to the agency. This successful pilot continues with the Board providing procurement services for the Arts Commission.
- Pursuant to Proviso 117.130 of the 2014 Appropriations Act, the Board analyzed the cost effectiveness of maintaining the two state-owned aircraft operated by the Aeronautics Commission. Board staff worked with the Aeronautics Commission and commercial aircraft providers to prepare the report to be presented to the Governor and the General Assembly for consideration.

Process Improvement

The Board remains committed to improving business processes and customer service delivery and is documenting processes and consolidating functions where feasible. In this effort, the administrative duties of the Budget and Control Board were successfully consolidated into a centralized Administrative Services Division. These duties include finance, information technology, budget, procurement, and human resources.

The Board also engaged with Deloitte and Touche in FY 2014 to complete an IT security assessment. Board staff completed the required remediation and adjusted business processes as recommended. The Board also began the process of aligning agency policies with the statewide security policies. A policy champion and data champion were designated to manage changes in processes and technology necessary for the implementation of the policies as recommended by the Division of Information Security. The Board has nearly completed its asset inventory and is continuing to implement additional security processes and procedures required for compliance.

SCEIS staff continued to work with agencies to retire the legacy STARS system. Significant progress has been made in converting many of the statewide processes such as legislative payroll, higher education lump sum draws, agencies' deposit interface, and 1099 processing to SCEIS. In addition, team members from SCEIS are

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working in conjunction with State Treasurer's Office staff and consultants to transition the STO programs from STARS to SCEIS in order to fully retire the legacy system. Finally, SCEIS staff and the Executive Budget Office, along with the Revenue and Fiscal Affairs Office, continue to blueprint, design and implement the Capital Budgeting functionality within SCEIS. Once implemented, this functionality will replace the legacy SPIRS system and will provide timely budgeting and historical data to state-level decision makers as well as agencies' leadership with regard to capital projects and budgeting needs. In addition to the projects aimed at retiring the STARS system, the SCEIS team successfully implemented Phase I of the Restructuring Act in SCEIS, implemented the public budgeting (PBF) module in SCEIS, and continued post-implementation support for the procurement shopping cart (SRM) upgrade.

The Insurance Reserve Fund broadened and redesigned its property appraisal business process by hiring a vendor to obtain a variety of building valuation services. This change allows the IRF to collect more information than that obtained through just an appraisal and eliminates the need for the IRF to hire an in-house appraiser.

The General Services Division engaged in a number of process improvement activities in FY 2014. Real Property Services staff contracted with a vendor to complete a comprehensive facility conditions assessment of Board-owned facilities to provide data required to make decisions related to capital improvements and proper facilities utilization. Following a cost-benefit analysis in 2013, the decision was made to cease operations at the Central Transportation Maintenance Facility (CTMF) of State Fleet. This fiscal year, the Columbia motor pool was relocated from the closed CTMF to Assembly Street to improve customer access to the vehicles. The inventory and equipment of the closed facility was disposed of through the state's surplus property process and the vacated building and land were identified as surplus and are for sale. The vendor enrollment process at the Commercial Vendor Repair Program (CVRP) for state-owned vehicles was revised to streamline the bid process for participating vendors, as well as provide for fixed pricing of preventative maintenance services and discounted pricing for repairs. Finally, the General Services Division was presented with an award from the South Carolina Energy Office recognizing the division's attainment of at least a 20% reduction in annual energy consumption, which was achieved prior to the 2020 deadline mandated by state law.

Financial Management

The Board continues to manage budget challenges to accomplish the mission of the agency by regularly assessing costs to ensure dollars are spent wisely and resources are realigned as needed. The agency also assists with statewide efforts to be accountable for the use of state resources. For example, the Board coordinated and managed the state's response to Deloitte's Global Benchmarking Center's state government finance survey. The survey will allow the state to compare its financial operations to other states' operations in order to assess the costs and maturity of those operations.

The State Procurement Office (SPO) realized \$16,218,910 in cost savings, pre-award negotiations and in-contract savings while the Information Technology Management Office (ITMO) realized \$41,196,134 from cost savings and pre-award negotiations. Also, SPO was able to secure approximately 50 Federal surplus vehicles from the General Services Administration at a cost of \$600,000 for the Department of Corrections. The ability of the SPO to secure these vehicles saved the State over \$500,000 that would have been spent if Corrections had purchased new vehicles.

The General Services Division was able to fund the depreciation reserve account at a level above the \$3 million that has been designated as the minimum funding standard. These funds support the completion of capital improvement and construction projects in buildings maintained by the Board.

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The Insurance Reserve Fund (IRF) reduced the medical claims submitted by carriers for reimbursement by \$1.7M. Due to a combination of the ongoing efforts to improve data quality, market conditions, and networking opportunities, IRF staff was successful in obtaining \$500 million of reinsurance as well as a double-digit reduction in net costs. IRF also actively managed its litigation expenses by attempting to settle claims sooner, thereby reducing claims-associated costs. The total reduction in legal defense costs (legal fees and associated litigation charges) between 2012 and 2013 was \$484,896. IRF continued to manage Independent Adjusters (IA) with an emphasis on lowering expenses. The 2013 calendar year results showed that IA expenses had been reduced by \$118,662 from the same period in 2012.

CHALLENGES

1. Continued implementation of the South Carolina Restructuring Act of 2014.
2. Continued efforts to seek improvements and efficiencies throughout state government through shared services.
3. Continued efforts to meet the ever-increasing needs and expectations of customers and stakeholders with limited financial resources.
4. Continued challenge to recruit and retain a competent workforce in very competitive fields like information technology, human resources, and procurement.
5. Continued challenge of developing staff through training and offering workforce planning assistance to managers to facilitate the transfer of knowledge lost due to retirements.

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Strategic Planning Template

Type	Goal	Item # Strat	Object	Description
G	1			Provide leadership, policy development, and problem solving to issues affecting all of state government
S		1.1		Develop and implement a statewide information security (InfoSec) program
O			1.1.1	Establish the Division of Information Security and Enterprise Privacy Office
O			1.1.2	Establish mechanism to assess agencies' risks and build agencies' risk profiles
O			1.1.3	Establish statewide information security policies and a mechanism to measure compliance
O			1.1.4	Establish and implement enterprise security technologies
O			1.1.5	Establish and implement statewide security training
O			1.1.6	Provide a framework for state information security workforce
O			1.1.7	Establish and develop an information security governance and communications structure
S		1.2		Develop and implement a plan for managing the State's real estate portfolio
O			1.2.1	Establish a comprehensive database of all state-owned and real property
O			1.2.2	Develop RFP to partner with a vendor to develop a real estate plan - FY 15
O			1.2.3	Implement recommendations of real estate consultant - FY 15 and 16
S		1.3		Implement the South Carolina Restructuring Act of 2014
O			1.3.1	Establish the Revenue and Fiscal Affairs Office and the Executive Budget Office
O			1.3.2	Establish the Department of Administration and the State Fiscal Accountability Authority
O			1.3.3	Establish the Confederate Relic Room and Military Museum Commission
O			1.3.4	Move other Board entities to existing agencies - FY 15
S		1.4		Conduct statewide procurements as mandated
O			1.4.1	Conduct the procurement for identity theft protection services
O			1.4.2	Conduct the procurement for long-term solutions for securely housing and treating sexually violent predators
O			1.4.3	Conduct procurement for grades 3-8 and grade 11 summative assessments – FY 14 and 15
O			1.4.4	Conduct procurement for pre-kindergarten and kindergarten assessments
G	2			Identify the requirements, needs, and expectations of customers and improve services provided to customers
S		2.1		Partner with agencies to meet their critical needs
O			2.1.1	Improve and expand network monitoring services
O			2.1.2	Provide extended services to agencies during statewide disasters
O			2.1.3	Implement the Higher Education Efficiency and Administrative Policies Act (HEEPA)
O			2.1.4	Plan and complete an upgrade to the power system at the State's data center - FY 14 and 15
S		2.2		Provide cost savings or efficiencies to agencies in the delivery of new or existing services
O			2.2.1	Complete the state's self-hosted mainframe disaster recovery test

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Strategic Planning Template

Type	Goal	Item # Strat	Object	Description
O			2.2.2	Expand on-line sales outlets for surplus property to maximize return of proceeds to participating agencies
O			2.2.3	Attain at least a 20% reduction in annual energy consumption in Board-managed facilities by 2020
O			2.2.4	Cease operations at CTMF and relocate vehicles to Assembly Street
O			2.2.5	Improve procurement processes by end of FY16 to realize statewide cost savings
O			2.2.6	Provide administrative services to other agencies when requested
S		2.3		Provide useful management data and training to agencies
O			2.3.1	Increase number of management reports generated by SCEIS
O			2.3.2	Increase participation in SCEIS classroom and online training
G	3			Develop streamlined, efficient processes; consolidate wherever efficiencies can be gained; seek technology-driven improvements where possible; partner with others to provide more efficient services
S		3.1		Work with internal and external groups to realize efficiencies and cost savings
O			3.1.1	Hire a vendor to reconfigure IRF property appraisal business process
O			3.1.2	Contract with a vendor to complete comprehensive facility conditions assessment of Board-owned facilities
O			3.1.3	Negotiate fixed pricing for preventive maintenance services on state vehicles and discounted pricing on repairs
O			3.1.4	Engage in pre-award negotiations and other activities to realize cost savings in State Procurement and ITMO
O			3.1.5	Reduce dollar amount of medical claims submitted by carriers for reimbursement (IRF)
O			3.1.6	Improve data quality and use networking opportunities to obtain reinsurance and reduce net costs (IRF)
O			3.1.7	Manage IRF litigation expenses by reducing legal defense costs
O			3.1.8	Reduce expenses associated by Independent Adjusters (IRF)
S		3.2		Analyze current structures and processes to identify opportunities for streamlining
O			3.2.1	Engage with Deloitte and DIS to assess and improve information security processes
O			3.2.2	Streamline bid process for vendors participating in the Commercial Vendor Repair Program
O			3.2.3	Restructure IRF Underwriting Department to better utilize resources
O			3.2.4	Restructure Facilities Management teams to provide faster, better service to tenants of state buildings
S		3.3		Evaluate benefits of administrative function consolidation
O			3.3.1	Conduct Administrative Consolidation study pursuant to Proviso
O			3.3.2	Issue report of findings to House Ways & Means and Senate Finance committees
O			3.3.3	Provide administrative services to Arts Commission as a pilot
S		3.4		Evaluate cost-effectiveness of owning and operating two state airplanes
O			3.4.1	Complete cost-effectiveness analysis of state aircraft pursuant to Proviso
O			3.4.2	Issue report of findings to Governor and General Assembly

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Strategic Planning Template

Type	Goal	Item # Strat	Object	Description
G	4			Provide statewide financial management and analysis of key statewide financial challenges
S		4.1		Assist agencies with management of budget deficits
O			4.1.1	Work with SC State as they access a loan to cover budget shortfall
O			4.1.2	Work to understand cash flow issues at SC State
O			4.1.3	Facilitate open communication between SC State and Board members
S		4.2		Retire legacy accounting system (STARS)
O			4.2.1	Convert at least three processes from STARS to SCEIS in FY14
O			4.2.2	Transition the State Treasurer's Office programs from STARS to SCEIS - FY14 and 15
O			4.2.3	Design and implement Capital Budgeting functionality in SCEIS to replace SPIRS - FY15
S		4.3		Continue to improve financial processing and reporting in enterprise information systems
O			4.3.1	Implement PBF module in SCEIS by August 2013 to allow agencies to upload FY 15 budget requests
O			4.3.2	Upgrade SRM module in SCEIS before December 31, 2013 to better track and report procurement spend data
O			4.3.3	Reconcile SCEIS to STARS in timely manner for year-end closings

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 Program Template										
Program/Title	Purpose	FY 2012-13 Expenditures				FY 2013-14 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
					\$ -				\$ -	
I.A. Office of Executive Director	Executive leadership, strategic planning, supervision, and coordination and integration of all agency functions.	\$ 353,232	\$ 343,169		\$ 696,401	\$ 372,573	\$ 327,603		\$ 700,176	1.1.1, 1.3.1, 1.3.2, 1.3.3, 1.3.4, 3.3.2, 3.4.1, 3.4.2, 4.1.1, 4.1.2, 4.1.3
I.B. Administrative Services	Administration provides centralized human resources, financial accounting and reporting, budget support, legal services, and communications.	\$ 913,500	\$ 2,639,330		\$ 3,552,830	\$ 714,136	\$ 2,718,245		\$ 3,432,381	1.1.1, 1.3.1, 1.3.2, 1.3.3, 1.3.4,2.2.6, 3.3.1, 3.3.3, 4.3.3
IV.A Office of State Budget	Statewide Budget Development, Analysis and Reports, Grants Services, Capital Budgeting, and Performance Assessment & Accountability.	\$ 3,850,542			\$ 3,850,542	\$ 2,322,711			\$ 2,322,711	1.3.1, 1.3.2, 4.1.1, 4.1.2, 4.2.3, 4.3.1
IV.B. Office of Research & Statistics	Digital Cartography & Precinct Demographics, financial support for statewide wireless 911 emergency call system, Health and Demographics, Statewide geodetic and mapping services, and Economic Research.	\$ 1,922,172	\$ 2,777,701	\$ 1,325,731	\$ 6,025,604	\$ 2,126,333	\$ 2,780,275	\$ 985,983	\$ 5,892,591	1.3.1
IV.C. Board of Economic Advisors	The BEA serves as chief economic advisor and general economic consultant to the State.	\$ 360,620			\$ 360,620	\$ 368,051			\$ 368,051	1.3.1
IV.D. Human Resources Division	HRD serves as the Human Resources Office for state government.	\$ 1,838,910	\$ 1,112,018		\$ 2,950,928	\$ 1,865,533	\$ 114,778		\$ 1,980,311	2.1.3
IV.E. Confederate Relic Room & Military Museum	Collects and preserves artifacts, papers, art and memorabilia of lasting and traditional value related to South Carolina's military heritage from the colonial era to present.	\$ 650,777	\$ 69,322		\$ 720,099	\$ 697,429	\$ 1,579		\$ 699,007	1.3.3
V.A. Div of Gen Services - Business Ops	Provides oversight and administrative support to General Services Division's programs.		\$ 963,169		\$ 963,169		\$ 513,053		\$ 513,053	
V.B. Div of Gen Serv - Facilities Management	Facilities Management maintains and operates 88 state public buildings owned by the SC Budget and Control Board and other Agencies.	\$ 4,036,323	\$ 19,097,149		\$ 23,133,472	\$ 1,436,429	\$ 19,207,236		\$ 20,643,666	2.1.4, 2.2.3, 3.1.2, 3.2.4

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Program/Title	Purpose	FY 2012-13 Expenditures				FY 2013-14 Expenditures				Associated Objective(s)	
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL		
V.C. Div of Gen Serv - Agency Services (Surplus, Mail, Parking and Fleet)	The Surplus Property office is responsible for disposing of surplus property and equipment for the State and Federal Governments. Agency Mail provides overnight mail delivery services to governmental entities statewide. Parking Services manages parking facilities for State government, and State Fleet coordinates purchases, maintenance and rental of state vehicles.		\$ 21,432,757		\$ 21,432,757		\$ 23,756,254		\$ 23,756,254	2.2.2, 2.2.4, 3.1.3, 3.2.2	
V.D. Div of Gen Serv - St Bldg & Property Services	Provides real estate services to state government.		\$ 454,657		\$ 454,657		\$ 680,982		\$ 680,982	1.2.1, 1.2.2, 1.2.3	
VI. Procurement Services Division	Provides centralized procurement of architects, engineers, land surveyors, construction, goods and services essential to the functioning of state and local government agencies.	\$ 1,214,278	\$ 2,390,638		\$ 3,604,916	\$ 1,226,431	\$ 2,657,710		\$ 3,884,141	1.4.1, 1.4.2, 1.4.3, 1.4.4, 2.1.2, 2.2.5, 3.1.4	
VII.A. Insurance Reserve Fund	Provides insurance specifically designed to meet the needs of governmental entities.		\$ 3,891,062		\$ 3,891,062		\$ 3,468,741		\$ 3,468,741	2.1.2, 3.1.1, 3.1.5, 3.1.6, 3.1.7, 3.1.8, 3.2.3	
VII.C. Local Government - Loan Operations	Serves as a source of financial and other assistance to local governments and public utilities to aid in providing the water, sewer and related infrastructure facilities necessary for economic development, environmental protection and public health.	\$ 878,385	\$ 293,332	\$ 881,047	\$ 2,052,764	\$ 878,385	\$ 271,035	\$ 555,133	\$ 1,704,553	1.3.2, 1.3.4	
VII.D. Energy Programs	Promotes energy efficiency and cost savings through financial assistance, energy audits and assessments, technical assistance, workshops, training, publications, and other informational Activities. Program all provides management oversight of the radioactive waste disposal facility in Barnwell County.		\$ 452,847	\$ 4,467,411	\$ 4,920,259		\$ 428,951	\$ 1,113,928	\$ 1,542,879	1.3.2, 1.3.4	

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Accountability Report

<div><div><div></div><div>OFFICE OF SOUTH CAROLINA</div></div><div>Program Template</div></div>											
Program/Title		Purpose	FY 2012-13 Expenditures				FY 2013-14 Expenditures				Associated Objective(s)
			General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
VII.E. Second Injury Fund Sunset		Program charged with paying the remaining liabilities that remain after closure of the Second Injury Fund Agency on July 1, 2013. Unit handles assessments and reimbursements if payments are made on remaining claims as they accrue.				\$ -		\$ 301,268		\$ 301,268	1.3.2
VIII.A. Div of State IT - Support Services		Provides oversight and administrative support to State IT Programs.	\$	3,401,711		\$ 3,401,711		\$ 2,916,723		\$ 2,916,723	
VIII.B. Div of State IT - Technology Operations		Includes statewide IT Planning, data processing services and telecommunications services.	\$	28,496,280	\$ 910,268	\$ 29,406,548	\$ 50,032	\$ 27,135,870	\$ 107,274	\$ 27,293,176	1.1.4, 2.1.2, 2.1.4, 2.2.1
VIII.C. 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.	\$ 13,698,275	\$ 210,818		\$ 13,909,093	\$ 15,481,008	\$ 247,560		\$ 15,728,568	1.3.1, 1.3.2, 1.3.3, 2.3.1, 2.3.2, 3.3.1, 4.2.1, 4.2.2, 4.2.3, 4.3.1, 4.3.2, 4.3.3
IX. 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.	\$ 687,800			\$ 687,800	\$ 7,194,270	\$ 2,737,794		\$ 9,932,064	1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.1.5, 1.1.6, 1.1.7, 2.1.1, 3.2.1
IX. 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	1.1.1
X.C. 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.	\$ 3,381,909	\$ 8,756,131	\$ 341,496	\$ 12,479,536	\$ 3,872,709	\$ 8,737,694	\$ 346,845	\$ 12,957,248	

Agency Name:

SOUTH CAROLINA BUDGET AND CONTROL BOARD

Agency Code:

F030

Section:

101



Fiscal Year 2013-14
Accountability Report

Program Template

Program/Title	Purpose	FY 2012-13 Expenditures				FY 2013-14 Expenditures				Associated Objective(s)
		General	Other	Federal	TOTAL	General	Other	Federal	TOTAL	
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.	\$ 2,555,496	\$ 26,865,890		\$ 29,421,386	\$ 3,114,086	\$ 29,901,016		\$ 33,015,103	
					\$ -				\$ -	

Agency Name:	Budget and Control Board
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Agency Code:	F03	Section:	101
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**Fiscal Year 2013-14
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	Number of FTEs filled in Division of Information Security and Enterprise Privacy Office	0	22	N/A	July 1 - June 30	Division of Information Security	Annual		1.1.1
2	Number of agency risk assessments conducted by Deloitte & Touche	0	15	N/A	July 1 - June 30	Division of Information Security	Annual		1.1.2
3	Number of statewide information security policies released by DIS	0	13	N/A	July 1 - June 30	Division of Information Security	Annual		1.1.3
4	Percentage of agencies who completed Security Roles and Responsibilities chart	0%	81%	100%	July 1 - June 30	Division of Information Security	Annual		1.1.3
5	Number of enterprise security technologies established by DIS	0	8	12	July 1 - June 30	Division of Information Security	Annual		1.1.4
6	Number of agencies participating in end-user awareness training offered by DIS	0	35	71	July 1 - June 30	Division of Information Security	Annual		1.1.5
7	Number of participants in the SANS training offered by DIS	0	103		July 1 - June 30	Division of Information Security	Annual		1.1.5
8	# of PDs developed for new positions	0	6	N/A	July 1 - June 30	Board Human Resources	Annual		1.1.6
9	Number of InfoSec meetings with agency and IT directors	0	13		July 1 - June 30	Division of Information Security	Annual		1.1.7
10	Number of meetings with Executive Steering Committee	0	2		July 1 - June 30	Division of Information Security	Annual		1.1.7
11	Number of records in property database	0	0	10,374	July 1 - June 30	General Services Division	Annual		1.2.1
12	Real estate plan RFP issued in FY15	No	No	Yes	July 1 - June 30	General Services Division	Annual		1.2.2
13	New agencies established and set up in SCEIS	2	2	3	July 1 - June 30	SCEIS	Annual		1.3.1
14	Number of FTEs filled in Executive Budget Office	0	10	13	July 1 - June 30	Board Human Resources	Annual		1.3.1
15	CSID contract awarded	N/A	Complete	N/A	July 1 - June 30	Procurement Services Division	Annual		1.4.1
16	RFP released for housing of sexually violent predators	No	Yes	N/A	July 1 - June 30	Procurement Services Division	Annual		1.4.2
17	Award summative assessment contract for grades 3-8 and 11	No	No	Yes	July 1 - June 30	Procurement Services Division	Annual		1.4.3
18	Award K and pre-K readiness assessment contract	No	No	Yes	July 1 - June 30	Procurement Services Division	Annual		1.4.4
19	Number of agencies with UTMs	N/A	N/A	6	July 1 - June 30	Division of Information Security	Annual		2.1.1

Agency Name:	Budget and Control Board		
Agency Code:	F03	Section:	101



**Fiscal Year 2013-14
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)
20	Provide assistance to state agencies during disasters	Yes	Yes	Yes	July 1 - June 30	Procurement Services Division	Annual		2.1.2
21	Implement HEEPA in FY14	No	Yes	N/A	July 1 - June 30	Human Resources Division	Annual		2.1.3
22	Gain efficiencies by upgrading and/or retiring older systems	\$0	\$0	\$140,000	July 1 - June 30	Division of Technology Operations	Annual		2.1.4
23	Amount saved annually by completing self-hosted mainframe disaster recovery test	\$0	\$400,000	\$0	July 1 - June 30	Division of Technology Operations	Annual		2.2.1
24	Proceeds returned to state agencies by surplus	\$4,890,000	\$5,430,000	N/A	July 1 - June 30	General Services Division	Annual		2.2.2
25	Percent by which General Services reduced energy consumption	0	20%	N/A	July 1 - June 30	General Services Division	Annual		2.2.3
26	Cost savings in dollars from pre-award negotiations for goods and services (SPO)	\$12,582,007	\$16,218,910	N/A	July 1 - June 30	Procurement Services Division	Annual		2.2.5
27	Cost savings in dollars from pre-award negotiations for IT goods and services (ITMO)	\$26,288,329	\$41,196,134	N/A	July 1 - June 30	Procurement Services Division	Annual		2.2.5
28	Cost savings from procuring surplus vehicles for Corrections	N/A	\$500,000	N/A	July 1 - June 30	Procurement Services Division	Annual		2.2.5
29	Complete and award RFP for procurement process review and re-engineering	N/A	N/A	Yes	July 1 - June 30	Procurement Services Division	Annual		2.2.5
30	Number of agencies receiving administrative service support from Board	2	2	6	July 1 - June 30	Administrative Services Division	Annual		2.2.6
31	Number of new enterprise management reports created by SCEIS	9	32	14	July 1 - June 30	SCEIS	Annual		2.3.1
32	Number of participants in SCEIS classroom training	1,481	3,505	1,732	July 1 - June 30	SCEIS	Annual		2.3.2
33	Number of participants in SCEIS online training	1,050	4,931	1,459	July 1 - June 30	SCEIS	Annual		2.3.2
34	Hire vendor to reconfigure IRF property appraisal business process	N/A	N/A	Yes	July 1 - June 30	Insurance Reserve Fund Division	Annual		3.1.1
35	Complete a comprehensive facility conditions assessment for Board-owned facilities	N/A	Complete	N/A	July 1 - June 30	General Services Division	Annual		3.1.2
36	Negotiate fixed pricing for CVRP	N/A	N/A	Complete	July 1 - June 30	General Services Division	Annual		3.1.3

