

Legislative Oversight Committee
South Carolina House of Representatives
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*Guidelines, Examples, and Tips
for completing the*

Program Evaluation Report

January, 2018

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Overview

A. Committee Information

House Legislative Oversight Committee

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For online information, visit the South Carolina General Assembly Home Page (<http://www.scstatehouse.gov>) and click on "Citizens' Interest" then click on "Agency Oversight by House Legislative Oversight Committee Postings and Reports." This will list the information posted online for the Committee; click on the information the agency would like to review.

B. Statutory Authority

South Carolina Code Sections 2-2-50 and 2-2-60 provide the Committee statutory authority to request the agency complete the Program Evaluation Report. Also, South Carolina Code Section 2-2-60 explains what a Program Evaluation Report must, and may, contain. The following information is provided to comply with the requirements in Section 2-2-60:

- The Committee intends to investigate all agency programs and operations.
- See the Word document and Excel charts for information that must be included in the report.
- Please submit this report to the committee by **Friday, March 9, 2018 (45 calendar days from January 23, 2018)**. See details regarding the submission process below.

C. Submission Process

All forms should be submitted electronically by **Friday, March 9, 2018 (45 calendar days from January 23, 2018)**, to the House Legislative Oversight Committee (HCommLegOv@schouse.gov) in:

- Original electronic format (Word and Excel), and
- Save the Word and Excel documents together in one Adobe (.pdf) document for online reporting.

Agency representatives may direct questions about this process to Committee staff.

D. General Instructions

The responses provided to this report are considered sworn testimony from the agency director. The Program Evaluation Report (PER) is published on the General Assembly's website.

The instructions and examples are provided in an effort to assist agency representatives in completing the PER. **If agency representatives have questions regarding any aspect of the report, Committee staff are available to provide assistance.**

Oversight Committee Staff will call the primary study contact for the agency to schedule a phone conference to provide an initial explanation of how to complete the PER. A goal of this phone conference is to assist the agency's primary study contact in determining the different personnel, or information from different personnel, that is necessary to complete the PER. Each section of this document includes a place to note the Agency Personnel Responsible, which may be helpful if more than one person assists with completion of the PER.

After the phone conference, Oversight Committee staff will schedule a meeting with agency representatives to discuss the PER. During the in-person meeting, Oversight Committee staff will explain the report again, with applicable agency personnel present, and answer any questions.

It may be helpful for agency representatives to retain any notes taken when responding to the questions should a Committee Member ask during a meeting about the analysis in responding to questions. Also, **potential questions** are noted throughout the instructions and examples document.

The agency may find it helpful to print this document as a reference when completing the Word document and Excel charts. Additionally, it **may be helpful to read all of the instructions** prior to responding to a question or completing an Excel Chart.

I. Agency Snapshot

A. Successes and Issues

Question 1

What are 3-4 agency successes?

Agency Personnel Responsible

Question 2

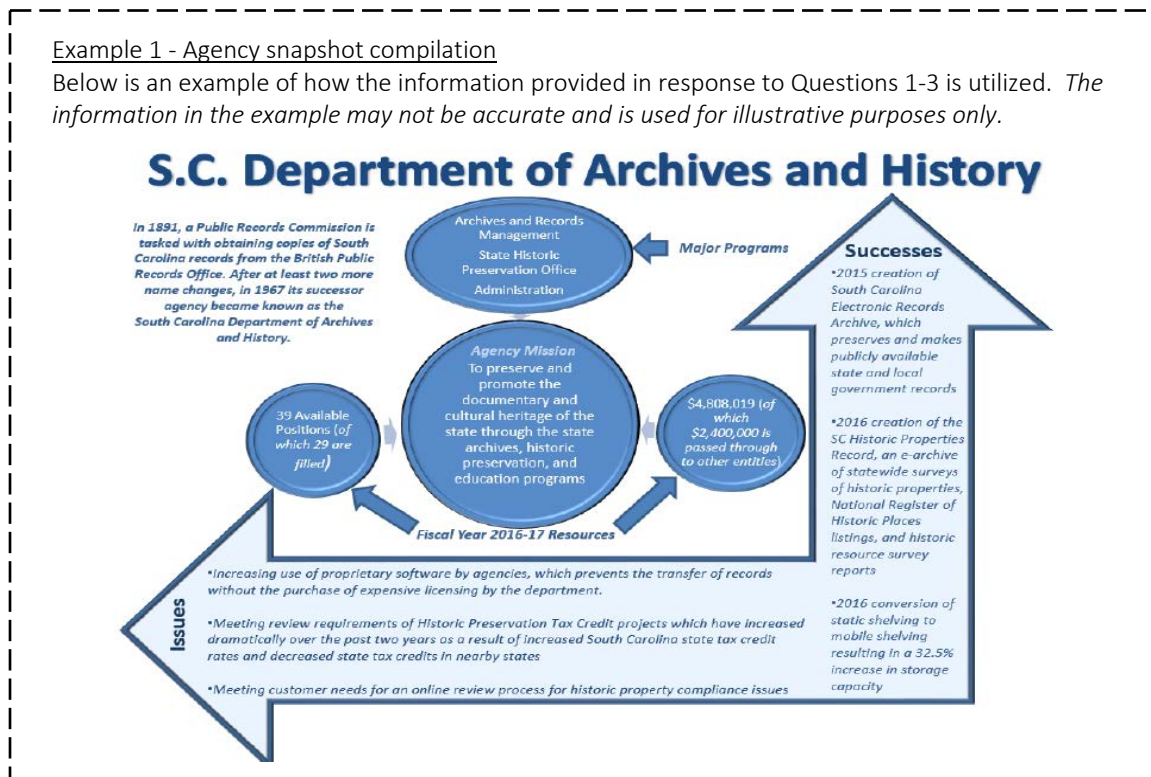
What are 3-4 agency challenges? These may include things agency representatives already have a plan to improve.

Agency Personnel Responsible

Question 3

What are 3-4 emerging issues agency representatives anticipate having an impact on agency operations in the upcoming five years?

Agency Personnel Responsible



B. Records Management

Question 4

Is the agency current with transferring records, including electronic ones, to the Department of Archives and History? If not, why?

Agency Personnel Responsible

Question 5

Please provide the Committee a copy of the agency's records management policy. If the agency does not have a records management policy, what is the agency's plan to create one?

Agency Personnel Responsible

II. Agency History, Legal Directives, and Organizational Structure

A. History

Question 6

Please provide the major events history of the agency by year, from its origin to the present, in a bulleted list. Include the names of each director with the year the director started and major events (e.g., programs added, cut, departments/divisions changed, etc.).

Agency Personnel Responsible

Instructions

An agency is not required to reference legislative actions such as acts, statutes, or other laws. However, if an agency does reference a legislative action, please provide the applicable citation, if known.

How to format law citations

- State Constitution: S.C. Constitution Article #. Title of Article. Section #. Title of Section (Example - S.C. Constitution Article IV. Executive Department. Section 12. Disability of Governor)
- State Statute: S.C. Code Ann. ## - ## - ##. Name of Provision. (Example - S.C. Code Ann. 1-1-110. What officers constitute executive department.)
- Federal Statute: Title #. U.S.C. Section # (Any common name for the statute)
- State Regulation: S.C. Code of Regulations Chapter # - Section # (Any common name for the regulation)
- Federal Regulation: Title # C.F.R. Section # (Any common name for the regulation)
- State Proviso: Proviso ##.# (Proviso Description), 2015-16 (or whichever year is applicable) Appropriations Act Part 1B (Example - 117.9 (GP: Transfers of Appropriations), 2014-15 S.C. Appropriations Act, Part 1B.)

Example, see next page →

Example 1 - Major events information format

The information in the example may not be accurate and is used for illustrative purposes only.

- **1935**
 - During the Depression, many social oriented programs were implemented to assist the nation in its recovery; among these was the Emergency Relief Administration. As an outgrowth of this agency, [a] temporary Department of Welfare was established in 1935.
- **1937**
 - State Director: Jane Doe named state director of the Department of Welfare (1937-1972)
 - The South Carolina legislature permanently created the Department of Public Welfare in Act Number 3 of 1937.
- **1972**
 - State Director: Elizabeth Doe begins as new state director (1972-1984)
 - The Department of Welfare was renamed the Department of Social Services.
- **1984**
 - State Director: John Doe begins as new state director (1984-2007)
 - DSS contracts with Omni Systems, Inc., a consulting firm, for \$160,000 to determine appropriate staffing levels for each DSS county office. DSS used this information to make county staffing decisions.
- **2001**
 - DSS sustained a 35% reduction in its budget from FY 2001-02 through 2004-05.
 - March 2001 - DSS implemented a hiring freeze, with front-line human services positions, such as CPS caseworkers, exempted.
 - August 2001 - DSS implemented a retirement incentive and began voluntary separations. The hiring freeze remained in place, with human services positions exempted.
- **2007**
 - State Director: Kathleen M. Hayes, Ph.D begins as new state director (2007-2011)
 - DSS created a Chief of Staff position.
 - Main divisions at the agency expanded. Complete listing of divisions include: Family Assistance (Linda Martin); Human Services (Mary Williams); Child Support Enforcement (Larry McKeown); and Administration & Program Support (Wendell Price).

B. Governing Body

Question 7

Please provide information about the body that governs the agency, if any, and to whom the agency head reports. Explain what the agency's enabling statute outlines about the agency's governing body (e.g., board, commission, etc.), including, but not limited to: total number of individuals in the body; whether the individuals are elected or appointed; who elects or appoints the individuals; the length of term for each individual; whether there are any limitations on the total number of terms an individual can serve; whether there are any limitations on the number of consecutive terms an individual can serve; the names of the individuals currently on the governing body, date elected/appointed, and term number; duties of the governing body and any other requirements or nuances about the body which the agency believes is relevant to understanding how it and the agency operate. If the governing body operates differently than outlined in statute, please describe the differences.

Agency Personnel Responsible

□ _____

Example 1 - Governing body information format

The information in the example may not be accurate and is used for illustrative purposes only.

Pursuant to state statute, the Academy is governed by the Council. The council is comprised of the following eleven members, who serve without compensation:

- (1) the Attorney General of South Carolina;
- (2) the Chief of the South Carolina Law Enforcement Division;
- (3) the Director of the South Carolina Department of Probation, Parole and Pardon;
- (4) the Director of the South Carolina Department of Corrections;
- (5) the Director of the South Carolina Department of Natural Resources;
- (6) the Director of the South Carolina Department of Public Safety;

There are currently no term limits for members of the Council as long as the member meets the qualifications. If a vacancy arises, it must be filled by appointment, or election and confirmation of the original authority granting membership. If a Council member is terminated from his/her qualifying office or employment, the individual immediately ceases to be a member of the Council.

The Council meets at least once per quarter unless there is a need to meet more often. The Council is governed by the Council chair or co-chair who is elected annually by the members of the Council.

Date person currently in role began on Council	Statutory Role	Individual's Name
January 2011	Attorney General of South Carolina	Alan Wilson
June 2011	Chief of the South Carolina Law Enforcement Division	Mark Keel
January 2015	Director of the South Carolina Department of Probation, Parole and Pardon	Jerry Adger
October 2013	Director of the South Carolina Department of Corrections	Bryan Stirling
January 2008	Director of the South Carolina Department of Natural Resources	Alvin Taylor
November 2011	Director of the South Carolina Department of Public Safety	Leroy Smith

C. Internal Audit Process

Question 8

Please provide information about the agency's internal audit process, including: whether the agency has internal auditors; a copy of the internal audit policy or charter; the date the agency first started performing audits; the positions of individuals to whom internal auditors report; the general subject matters audited; the position of the person who makes the decision of when an internal audit is conducted; whether internal auditors conduct an agency-wide risk assessment routinely; whether internal auditors routinely evaluate the agency's performance measurement and improvement systems; the total number of audits performed in the last five fiscal years; and the date of the most recent Peer Review or Self-Assessment by the SC State Internal Auditors Association or other entity (if other entity, name of that entity).

Agency Personnel Responsible



Example 1 - Internal audit information format

The information in the example may not be accurate and is used for illustrative purposes only.

The agency has internal auditors. The auditors are hired by, and report to, the Commission for the Blind's Commissioners. Jane Doe (janedoe@agency.sc.gov) and John Doe (johndoe@agency.sc.gov) are the lead internal auditors.

The Commissioners decide when internal audits are conducted. Generally, internal audits are performed on financial and consumer services data. Internal auditors do not routinely conduct agency wide risk assessments, but they do routinely evaluate the agency's performance measurement and improvement systems.

In the last five fiscal years, auditors performed 480 internal audits. The shortest audit was completed in one month and the longest was completed in three months. The average number of months needed to conduct an audit is one and a half.

The agency notes those 480 internal audits of consumer services cases were conducted between FY 2010 and FY 2011. During that time, consumer services cases were audited for compliance with federal and agency established policy and procedures. Beginning in FY 2012, the internal case file audit process was changed to accommodate the agency's conversion to a new case management system (AWARE). Since the agency has implemented a new case management system, electronic consumer services data audits are now being conducted on a weekly basis to resolve data integrity issues. However, the consumer services data audits have not been singularly counted since 2012. Recent changes to federal reporting requirements have delayed a return to cyclical case reviews. Once the new reporting requirements have been fully implemented and the case management process stabilizes, targeted internal consumer services data audits will be resumed and counted accordingly.

D. Laws

Question 9

Please complete the **Laws Chart** tab in the attached Excel document.

Agency Personnel Responsible

Instructions

In this chart, all of the laws agency representatives entered as applicable to the agency in the most recent Accountability Report are listed. In this chart, please do the following:

- a. In the first five columns, **Item #, Law Number, Jurisdiction, Type of Law, and Statutory Requirement and/or Authority Granted**, Oversight Committee staff entered the information from the agency's most recent Accountability Report.
 - i. Please review this information. If any laws were grouped together when completing the Accountability Report, please separate the laws grouped together and ensure each row of the chart contains a different individual law.

Note 1

Notice of this requirement was provided in the 2016 Annual Restructuring Report.

- ii. Make any revisions needed, including adding or removing laws, or modifying the summary of each, to ensure the list is accurate and complete as of the date the agency submits this report.

Note 2

Laws applicable to all state agencies do not need to be listed (e.g., South Carolina Freedom of Information Act, human resources laws, and etc.).

- b. In the, **Does this law specify who (customer) the agency must or may serve?**, column, select "Yes" from the drop down menu if the wording of the law includes information on who the agency must serve. Select "No" if the wording of the law does not include any information on who the agency must serve. See Example 1.
- c. In the, **If yes, who is the customer(s)?**, column, enter the customers the law specifies the agency must or may serve. The agency may group the customers together (e.g., middle school children statewide; individual protected by Chapter 13 of Title 1 of the SC Code, etc.). If the response in the previous column was "no," enter N/A.
- d. In the, **Does this law specify a deliverable (service or product) the agency must or may provide?**, column, select the appropriate option from the drop down menu:
 - i. "Yes - Providing report" if the wording of the law includes information on a report the agency must or may draft and/or provide to the public, General Assembly, federal government, other state or federal entity, etc.;

- ii. “Yes - Serving on board, commission, or committee” if the wording of the law includes information on a board, commission, or committee upon which an agency representative must or may serve;
- iii. “Yes - Other service or product” if the wording of the law includes information on a specific service or product the agency must or may provide (e.g., issuing a fishing license; maintaining information on all voters in an election database; and etc.) or general service or product the agency must or may provide (e.g., eliminate and prevent discrimination, etc.); or
- iv. “No” if the law does not state a service or product the agency must or may provide.

NOTE: If part of the law discusses a report the agency must provide and another section of the law discusses another service or product, list the sections separately.

Example 1 - Laws chart

The information in the example may not be accurate and is used for illustrative purposes only.

South Carolina Code Section 1-13-40 applies to the South Carolina Human Affairs Commission and states, in part,

(a) There is hereby created in the executive department the South Carolina Human Affairs Commission, to encourage fair treatment for, and to eliminate and prevent discrimination against, **any member of a group protected by this chapter**, and to foster mutual understanding and respect among all people in this State. (emphasis added).

Since the statute states who the agency must serve, which is in bold for ease of reference, agency representatives would select “Yes” the law specifies who the agency must serve and enter “any member of a group protected by Chapter 13 of Title 1 of the SC Code” under who is the customer.

The law does not reference a report and does not reference service on another board, commission, or committee (since the Human Affairs Commission is the actual agency). The law does include information on a general service or product the agency must or may provide, which are underlined for ease of reference. Therefore, the agency representatives would select “Yes - Other service or product” in response to does the law specify a deliverable the agency must or may provide.

Item #	Law Number	Jurisdiction	Type of Law	Statutory Requirement and/or Authority Granted	Customer/Client		Deliverable
					Does this law specify who (customer) the agency must or may serve? (Y/N)	If yes, who is the customer(s)?	Does the law specify a deliverable (service or product) the agency must or may provide? (Y/N)
1	SECTION 1-13-40. Creation of South Carolina Commission on Human Affairs.	State	Statute	Outlines purpose, membership, appointment, and meetings of the Commission	Yes	Any member of a group protected by Chapter 13 of Title 1 of the SC Code	Yes - Other service or product

E. Deliverables

Question 10

Please complete the **Deliverables Chart** tab in the attached Excel document.

Agency Personnel Responsible

□ _____

Instructions

In preparing to complete this chart, please do the following:

- a. Sort the Laws Chart by the last column, “Does this law specify a deliverable the agency must or may provide?” column
- b. Analyze the laws which have any of the “Yes” options in the last column (i.e., “Does this law specify a deliverable the agency must or may provide?”) to determine specific deliverables.

Note

When analyzing the laws consider which laws state deliverables that may be better to list alone versus laws that may be grouped together as they all require, or allow something similar, as appropriate (e.g., There are numerous state statutes which outline different licenses the Department of Natural Resources (DNR) must issue, which DNR may wish to group together into the following single deliverable: "Issue licenses").

Based on the agency’s self-analysis described above, please do the following to complete the Deliverables Chart:

- a. Initially, skip the **Item #** column; come back to this column at the end.
- b. In the **Deliverable** column, list each deliverable on a separate row;
 - i. If a law includes specific services and products (e.g., issuing a fishing license; maintaining information on all voters in an election database; and etc.), enter those services and products;
 - ii. If a law is more broad (e.g., eliminate and prevent discrimination) enter the broad deliverable in the deliverables column and each of the specific services and products the agency provides to accomplish the broad deliverable in separate rows in the **Optional-Service or Product component** column. (See f. below for an explanation)

- c. In the **Applicable Laws** column, enter the relevant law(s) that apply to each deliverable;

How to format law citations

- State Constitution: S.C. Constitution Article #. Title of Article. Section #. Title of Section (Example - S.C. Constitution Article IV. Executive Department. Section 12. Disability of Governor)
- State Statute: S.C. Code Ann. §## - ## - ##. Name of Provision. (Example - S.C. Code Ann. 1-1-110. What officers constitute executive department.)
- Federal Statute: Title #. U.S.C. Section # (Any common name for the statute)
- State Regulation: S.C. Code of Reg. Chapter # - Section # (Common name for the regulation)
- Federal Regulation: Title # C.F.R. Section # (Any common name for the regulation)
- State Proviso: Proviso ##.# (Proviso Description), 2015-16 (or whichever year is applicable) Appropriations Act Part 1B (Example - 117.9 (GP: Transfers of Appropriations), 2014-15 S.C. Appropriations Act, Part 1B.)

- d. In the **Is deliverable provided because...** column, select the appropriate option from the drop down menu for each deliverable and service or product component, if the agency needs to list service or product components (See f. below for an explanation)
- Select “Require” from the drop down menu if the agency believes the law(s) require the agency to provide the deliverable or service/product component (words in the law(s) like *must* or *shall*, are indicators it is required); or
 - Select “Allow” if the agency believes the law(s) allow the agency to provide the deliverable or service/product component, but does not require the agency provide it (a word in the law like *may* is an indicator it is allowed, but not required).
 - Select “Not specifically mentioned in law, but provided to achieve the requirements of the applicable law,” if the law does not specifically mention the deliverable or service/product component (this may be applicable for service and product components that are provided to achieve the requirements of a general deliverable (e.g., eliminate and prevent discrimination)).
- e. After entering all of the deliverables based on the agency’s analysis of the Laws Chart, the agency may wish to share the Deliverables chart to organizational unit (e.g., department, division, etc.) heads to have them review and provide information on any other deliverables the agency provides that are not already included. If there are additional deliverables to add, list each additional deliverable on a separate row, following the instructions above for how to complete the columns.
- f. Next, review the remaining columns in the chart. If any deliverable is too broad to complete the remaining columns, list each specific service or product component that is provided to accomplish the deliverable, in the **Optional - Service or Product Component (if needed)** column. If there are multiple services or products associated with the

deliverable, insert additional rows as necessary (i.e., list each service or product on a different row). When listing the services and products, only be as specific as necessary to complete the information required in the remaining columns of the chart. See the example at the end of the instructions for this question.

Answer the following for each deliverable, or the more specific service or product component, if necessary. An example of how a chart may appear when finished is provided on the next page.

- g. In the **Associated Organizational Unit** column, list the agency organization unit associated with providing it. The agency representative may desire to complete the Organizational Units chart first, then come back and complete this column.
- h. In the **Does the agency evaluate the outcome obtained by customers / individuals who receive the service or product (on an individual or aggregate basis?)** column, select “Yes” from the drop down menu if the agency tracks what is actually achieved or obtained, if anything, by customers who receive it.
- i. In the **Does the agency know the annual # of potential customers?** column, select “Yes” from the drop down menu if the agency tracks, or is able to reasonably estimate, the number of people who could utilize it.
- j. In the **Does the agency know the annual # of customers served?** column, select “Yes” from the drop down menu if the agency tracks, or could go back and count, the number of customers served by it, each of the last three years.
- k. In the **Does the agency evaluate customer satisfaction?** column, select “Yes” from the drop down menu if the agency evaluates the satisfaction of individuals who receive it.
- l. In the **Does the agency know the cost it incurs, per unit, to provide the service or product?** column, select “Yes” from the drop down menu if the agency knows, or may reasonably estimate, the cost per unit of it.
- m. In the **Does the law allow the agency to charge for the service or product?** column, select “Yes” from the drop down menu if the agency is permitted to charge others for it.
- n. In the **Additional comments from agency (Optional)** column, enter comments to explain information provided, if the agency believes any are necessary or the agency desires to provide any additional comments.
- o. Go back to the first column, **Item #** column. In the **Item #** column, type “1” on the first row, “2” on the second row, etc., until there is an item number on each row with a deliverable and/or deliverable component.

If a deliverable was too broad and the agency listed specific service or product components, for the row with the deliverable and first service or product component, please enter the item number + “A.” In the next row, which contains the second service or product component, enter the same item number + “B.” In the next row, which contains the third service or product component, enter the same item number + “C.” Continue the pattern with all remaining components associated with that deliverable.

Example 1 - Format for deliverable

The information in the example may not be accurate and is used for illustrative purposes only.

Item #	Deliverable (i.e. service or product)	Applicable Laws	Is deliverable provided because...	Optional - Service or Product Component(s)	Associated Org. Unit	Does the agency evaluate the outcome obtained by customers / individuals who receive the service or product (on an individual or aggregate basis?)	Does the agency know the annual # of potential customers?	Does the agency know the annual # of customer s served?	Does the agency evaluate customer satisfactio n?	Does the agency know the cost it incurs, per unit?	Does the law allow the agency to charge for the service or product?	Efficiency or Outcome performance measure agency is currently utilizing or would consider utilizing in the future (minimum of 1)	Additional comments from agency
26	Issue boat and motor titles and boat registrations	S.C. Code Ann. 48-1-85; 50-23-20 through 50-23-170; 50-23-205 through 210; 50-23-260 through 290; 50-23-310 through 400	Require	Boats and motor titles and registrations.	Office of Support Services	Not currently	Yes	Yes	No	No*	Yes	Turnaround time for processing of applications; % of transactions returned to customers for incompleteness ^A	*Note: Beyond material cost, cost per unit has multiple variables. ^A The unit can track the daily number of boating and licensing applications to aid in the establishment of baseline production measures for the number of boating related transactions performed; Turnaround time can be based on volume of work, complexity of the transaction, completeness of the documentation and staffing. Even though SCDNR does not control the number, type, or complexity of the transactions; collecting and analyzing this data may allow for streamlining of some processes, reallocation of staffing and focusing on ways we may help the customer by reducing the number of transactions we have to return for not being complete.

Example 2 - Format for deliverable with multiple components (first six columns of chart)

The information in the example may not be accurate and is used for illustrative purposes only.

Item #	Deliverable (i.e. service or product)	Applicable Laws	Is deliverable provided because...	Optional - Service or Product Component(s)	Associated Org. Unit
8A	Manage Heritage Trust properties and the Heritage Trust Fund in accordance with the statute. (LWC)	S.C. Code Ann. 51-17-40 through 51-17-80; 51-17-90 through 51-17-320	Require	Conducts biological inventories of natural areas, flora, and fauna; receives ecological and habitat information; recommends to the SC Heritage Trust Advisory Board conservation measures agreeable to all parties.	Land, Water, and Conservation Unit
8B		S.C. Code Ann. 51-17-40 through 51-17-80; 51-17-90 through 51-17-320	Require	Inventory, conduct research and asses properties for cultural resources.	Land, Water, and Conservation Unit
8C		S.C. Code Ann. 51-17-40 through 51-17-80; 51-17-90 through 51-17-320	Require	Manage cultural heritage trust properties.	Land, Water, and Conservation Unit

Question 11


Please complete the **Deliverables - Potential Harm Chart** tab in the attached Excel document.

Agency Personnel Responsible

□ _____

Instructions

In this chart, please do the following:

- a. The information in the **Item #, Deliverable, Is deliverable provided because...**, and **Optional - Service or Product Component(s)** columns will auto-fill from the columns in the Deliverables Chart. 
- b. In the **Greatest potential harm to the public if deliverable not provided** column, briefly describe what agency representatives consider the greatest potential harm to the public if the deliverable, or the more specific product/service (if listed), is not provided.
- c. In the **1-3 recommendations to the General Assembly** column, enter one to three recommendations to the General Assembly, other than money, for how Members of the General Assembly can help avoid the potential harm.
- d. In the **Other state agencies whose mission the deliverable may fit within** column, please review the [Excel chart on the Oversight Committee Webpage](#) that includes the mission and vision of all agencies identified for study by the Committee. Based on review of this information, enter the names of other agencies, if any, whose mission may provide the deliverable.
- e. Please delete all rows not utilized.

F. Organizational Units

Question 12

Please complete the **Organizational Units Chart** tab in the attached Excel document.

Agency Personnel Responsible

Instructions

In this chart, please do the following:

- a. In the **Did the agency make efforts to obtain information from employees leaving the agency (e.g., exit interview, survey, evaluation, etc.)** row at the top, enter “Yes” or “No” for each year.

Example 1 - Organizational chart exit interview row

The information in the example may not be accurate and is used for illustrative purposes only.

If the agency had an exit interview, survey, evaluation, etc., it utilized when employees left the agency in 2014-15, did not have one in 2015-16, and had one again in 2016-17, it would appear like this:

Did the agency make efforts to obtain information from employees leaving the agency (e.g., exit interview, survey, evaluation, etc.) in 2014-15; 2015-16; or 2016-17? (Y/N)	2014-15: Yes, exit interviews 2015-16: No 2016-17: Yes, exit interviews and survey
--	--

Potential Question

If agency representatives enter “Yes,” please be prepared to explain what information is obtained, how the data is tracked, and actions taken as a result of the information, if a Member asks the agency.

- b. In the **Organizational Unit** column, enter the name of each organizational unit currently utilized by the agency on a separate row. Please include the organizational units the agency director utilizes when managing the agency. Note, rows are separate by color, so enter the first organizational unit in the blue row, next unit in the white row, next unit in the blue row, etc.

What is an Organizational Unit?

Every agency has some type of organization and hierarchy as reflected in the agency’s organizational chart. Within the organization and hierarchy are separate organizational units. An agency may refer to these units as departments, divisions, functional areas, cost centers, etc. Each unit is responsible for contributing to the agency’s ability to provide services and products. To ensure all agency employees understand how their work contributes to the agency’s ability to provide the most effective services and products in the most efficient manner, each organizational unit has at least one (and in most cases multiple), objectives, strategies, or goals for which it is solely responsible. The units’ responsibility for these aspects of the agency’s comprehensive strategic plan allow each employee to see the individual objectives for which his or her unit is striving and how the employee’s performance contributes to the agency’s overall plan.

- c. In the **Purpose of Organizational Unit** column, enter the purpose of each unit on the same row as the organizational unit, just in the **Purpose of Organizational Unit** column.
- d. In the **Turnover Rate in the organizational unit** column, calculate the turnover rate in each organizational unit as outlined below and enter the rate for each year.

How to Calculate Turnover

1. Calculate the average number of employees by using the method below which is most applicable to the agency.
 - (1) If agency representatives determine the total number of employees at regular intervals during the year, add together the total number of employees at each interval, then divide by the number of intervals to obtain the average number of employees.
 - OR**
 - (2) If agency representatives do not determine the total number of employees at regular intervals during the year, add the total number of employees at the beginning of the year and the total number at the end of the year, then divide this total by two to obtain the average number of employees.
2. Calculate the number of separations that occurred during the year. Note, the number of separations during a month includes both voluntary and involuntary terminations. It also includes those that go to work for other SCEIS or non-SCEIS entities. Employees who are temporarily laid off, on furloughs or on a leave of absence are not included.
3. Divide the number of separations during the year by the average number of employees.
4. Multiply by 100.

Source: Society for Human Resource Management

If the organizational unit did not exist during one of the years, enter “DNE” as an acronym for “Does not exist.”

Example 2 - Organizational chart turnover rate column
The information in the example may not be accurate and is used for illustrative purposes only.

If the unit did not exist in 2014-15, its turnover rate in 2015-16 was 10% and its turnover rate in 2016-17 was 5%, it would appear as shown to the right:

Year	Turnover Rate in the organizational unit in 2014-15; 2015-16; and 2016-17?
2014-15:	DNE
2015-16:	10%
2016-17:	5%

- e. In the **Did the agency evaluate and track employee satisfaction in the organizational unit** column, enter “Yes” or “No” for each year.

Potential Question

If agency representatives enter “Yes,” please be prepared to explain how employee satisfaction is evaluated and action taken, if any, as a result of the findings of the evaluation, if a Member asks the agency.

- f. In the **Did the agency allow for anonymous feedback from employees in the organizational unit** column, enter “Yes” or “No” for each year.

Potential Question

If agency representatives enter “Yes,” please be prepared to explain the methods through which the feedback is allowed and any changes at the agency resulting from feedback received in the past, if a Member asks the agency.

- g. In the **Did any of the jobs in the organizational unit require a certification** column, enter “Yes” or “No” for each year.

Example 3 - Organizational chart required certification column

Some professions that require certification: teaching; medical; legal; accounting; etc.

- h. In the **If yes for any years in the previous column, does the agency pay for, or provide in-house, classes/instruction/etc. needed to maintain all, some, or none of the required certifications?** column, select the appropriate drop down option for all applicable years,
- i. “All” if the agency paid for, or provided in-house, classes/instruction/etc., needed to maintain all of the required certifications for all of the jobs in the unit that required a certification.
 - ii. “None” if the agency did NOT pay for, or provide in-house, classes/instruction/etc. needed to maintain any of the required certifications for any of the jobs in the unit that required a certification.
 - iii. “Some,” if the agency paid for, or provided in-house, classes/instruction/etc. needed to maintain SOME of the required certifications.
- i. Please delete all rows not utilized.

III. Agency Resources and Strategic Plan

Question 13

Please complete the **Comprehensive Strategic Finances Chart** tab in the attached Excel document.

Agency Personnel Responsible

□ _____

Instructions

Note

This chart seeks to learn about the financial resources available to the agency and, more specifically, how the agency has utilized the resources it was appropriated and authorized to spend in working toward achieving its comprehensive strategic plan.

Line #s

Topic

Start of Year Financial Resources Available

- | | |
|-----|---|
| 1-4 | • Revenue (generated or received) sources last year and this year; |
| 5-8 | • Amount available from last year; Where funds appear in SCEIS; and Cash balances at start of year; |

Resources Agency is Allowed to Use

- | | |
|------|---|
| 9-15 | • Appropriations and Authorizations for the year (i.e., amount allowed to spend); |
|------|---|

How Resources are Utilized

- | | |
|-------|--|
| 16 | • Database(s) through which the agency tracks its spending; |
| 17-21 | • Summary of resources available; |
| 22 | • Amount spent toward agency's comprehensive strategic plan; |
| 23-24 | • Amount agency does not control; and |

End of Year Amount Remaining

- | | |
|-------|---|
| 25-32 | • Appropriations and authorizations remaining at the end of the year. |
|-------|---|

When completing the Fiscal Year 2016-17 portion of the Comprehensive Strategic Spending Chart, refer to the instructions on the next pages for lines 1A through 32A. For the 2017-18. When completing the Fiscal Year 2017-18 portion of the Comprehensive Strategic Spending Chart, which is directly below the FY 2016-17 portion, start back at the top and refer to the instructions for lines 1B through 34B.

Note

Many items will auto-fill in the Excel document.

If a cell is auto-filled with text that takes up more than one line, you may need to increase the row height so that all text is visible.

A. Revenue (generated or received) sources

Lines #1-3, **Revenue (generated or received) sources**, request information about the different sources from which the agency generates revenue and/or is provided money.

- **Line #1A:** Please enter revenue sources for the agency in separate columns. Group the revenue sources however is best for the agency to provide the information requested in the remaining rows of the chart, with the following caveats:
 - Please do not combine recurring and one-time sources; and
 - If there are multiple revenue sources that the agency deposits into the same SCEIS Fund, please list these sources in consecutive columns. This is requested so the cash balances in each SCEIS Fund, which are requested in a later line in the chart, are easier to delineate.

How to Add Columns for Additional Revenue Sources

As many revenue sources as needed may be included (e.g., general appropriation programs, proviso 18.2, proviso 19.3, grant ABC, grant XYZ, Motor Vehicle User Fees, License Fines, etc.). To add two additional columns in which to list revenue sources, please follow the steps below so the formatting stays the same. Please add more columns until the agency has the number of columns desired.

- On the mouse, left click the “F” at the top of column F, so the entire column is highlighted.
- On the keyboard, press, and hold down the CTRL key.
- While holding down the CTRL key, hover the mouse over the “G” at the top of column G and left click, so now the entire column F and the entire column G are highlighted.
- Right click over the “F” or the “G” at the top of the highlighted columns to bring up the pop up menu. In the pop up menu, click “Copy.”
- Select the first cell in the first empty column to the right of the table by left clicking on it. The first time you add columns, you will select the cell below “H” at the top of column H (select the cell, not the letter H).
- Finally, right click on the cell, to bring up the pop up menu. In the pop up menu, click “Paste.”

Line #1B: This will auto-fill from Line #1A. If the agency anticipates additional revenue sources in 2017-18, add additional columns, as instructed in the note above.

- **Line #2A:** For each revenue (generated or received) source, please enter whether the revenue source is a recurring source or a one-time revenue source.

Line #2B: This will auto-fill from Line #2A.

Auto-fills

- **Line #3A:** For each revenue (generated or received) source, please enter whether the revenue source is state, federal, or other.

Line #3B: This will auto-fill from Line #3A.

Auto-fills

- **Line #3A-2:** For each revenue (generated or received) source, please enter the agency organizational unit that generated or initially received the funds. If all the organization units in the agency received the funds, enter “Agency wide.”

Line #3B-2: This will auto-fill from Line #3A-2.

Auto-fills

- **Line #3A-3:** For each revenue (generated or received) source, please select “Generate” from the drop down menu if the agency generates the funds through sale of a service or deliverable; collection of fines or fees; or application for a grant. Please select “Receive” from the drop down menu if the agency receives the funds through state appropriations or from the federal government through a set matching formula.

Line #3B-3: This will auto-fill from Line #3A-3. } Auto-fills

- **Line #4A:** For each revenue (generated or received) source, please select “Agency” from the drop down menu if the funds remain at the agency or “General Fund” if the funds go to the General Fund.

Line #4B: This will auto-fill from Line #4A. } Auto-fills

B. Revenue (generated or received) last year

Line #4, **Revenue (generated or received) last year**, requests information about the total revenue generated from each revenue source last year.

- **Line #5A:** The cell under “Total” will automatically sum the amounts in the other columns. In the other columns, please enter the revenue (generated or received) by source in 2015-16. Do not include carryforward from 2014-15 to 2015-16, just amounts generated or received in 2015-16. } Auto-fills

Line #5B: “Total” cell will auto-calculate. In the remaining columns, please enter the revenue (generated or received) by source in 2016-17.

C. Where revenue (generated or received) appears in SCEIS

Lines 6-7, **Where revenue (generated or received) appears in SCEIS**, request information about the SCEIS Fund, in the Funds Management module of the South Carolina Enterprise Information System (SCEIS).

Line #6A: For each revenue (generated or received) source, please enter the Fund number in SCEIS that corresponds to the Fund in which the revenue source is deposited. The same Fund number may be listed in numerous columns since the agency may deposit money from multiple revenue sources into the same Fund. See example for Lines #6-7 below.

Line #6B: This will auto-fill from Line #6A. } Auto-fills

- **Line #7A:** For each revenue (generated or received) source, please enter the description of the Fund in SCEIS that corresponds to the Fund in which the revenue source is deposited.

Line #7B: This will auto-fill from Line #7A. } Auto-fills

Example 1 - Strategic finances chart, funds in SCEIS and cash balance lines (#6-7)
The information in the example may not be accurate and is used for illustrative purposes only.

30350000	30350000	31810000	47D50000
Operating Revenue	Operating Revenue	Election List Sales	HAVA

D. Cash balances at the start of the year

Line #8, **Cash Balances at Start of Year**, requests information about the cash balances in each of the agency's SCEIS Funds. This is different than the amounts the agency is appropriated and authorized (i.e., permitted to spend), which are addressed in later lines.

- **Lines #8A-2:** The cell under "Total" will automatically sum the amounts in the other columns. In the other columns, please enter, for each Fund, the cash balance at the end of 2014-15. If the same Fund appears in multiple columns, please enter the cash balance for that Fund only once, in the column where the Fund is first listed, UNLESS there is recurring and non-recurring money in the Fund. If there is recurring and non-recurring money in the Fund, list the cash balance for the recurring money once, and the cash balance for each non-recurring money once.

Line #8B-2: "Total" cell will auto-calculate. In the remaining columns, please enter, for each Fund, the cash balance at the end of 2015-16.

- **Lines #8A-3:** The cell under "Total" will automatically sum the amounts in the other columns. In the other columns, please enter, for each Fund, the change in cash balance from the end of Fiscal Year 2014-15 to the end of Fiscal Year 2015-16. If the same Fund appears in multiple columns, please enter the change in cash balance for that Fund only once, in the column where the Fund is first listed, UNLESS there is recurring and non-recurring money in the Fund. If there is recurring and non-recurring money in the Fund, list the change in cash balance for the recurring money once, and the change in cash balance for each non-recurring money once.

Line #8B-3: "Total" cell will auto-calculate. In the remaining columns, please enter, for each Fund, the change in cash balance from the end of Fiscal Year 2015-16 to the end of Fiscal Year 2016-17.

- **Lines #8A:** The cell under "Total" will automatically sum the amounts in the other columns. In the other columns, please enter the cash balance for each Fund as of July 1, 2016. If the same Fund appears in multiple columns, please enter the cash balance for that Fund only once, in the column where the Fund is first listed, UNLESS there is recurring and non-recurring money in the Fund. If there is recurring and non-recurring money in the Fund, list the cash balance for the recurring money once, and the cash balance for each non-recurring money once.

Line #8B: "Total" cell will auto-calculate. In the remaining columns, please enter the cash balance for each Fund as of July 1, 2017.

E. Where revenue is located in the General Appropriations Act

Lines #9-10, **General Appropriations Act Programs**, request information about the Programs listed in the General Appropriations Act that correspond to where money from each revenue source was appropriated or authorized.

- **Line #9A:** For each revenue source, please enter the State Funded Program number in SCEIS that corresponds to the revenue source. See example for Lines #9-10 on next page.

Note
 A State Funded Program number may be listed in numerous columns since multiple revenue sources may correspond to that one State Funded Program. Multiple State Funded Program numbers may also be listed in one column since a single revenue source may correspond to multiple State Funded Programs.

Line #9B: This will auto-fill from Line #9A. } Auto-fills

- **Line #10A:** For each revenue source, please enter the State Funded Program number that appears in the General Appropriations Act and corresponds to the revenue source.

NEW: Please include the Program Number from the General Appropriations Act (e.g., I.; II.A; etc.) or Proviso Number, as shown below

	General Appropriations Act Programs	Total		
10A	State Funded Program Description in the 2017-18 General Appropriations Act (The titles of the program numbers referenced are included at the end of the chart)	N/A	I.; II.A.1.; II.A.2.; II.A.3.; II.B.2.; II.D.1.; II.D.2.; II.E.1.; II.E.3.	II.E.1.; Proviso 118.17(B)(26)(a)(FY 2014-15)

Then, at the end of the chart include all the (1) program descriptions and numbers; and (2) proviso descriptions and numbers as shown on the next page.

General Appropriation Act	
Program #	Program Description
I.	Administration
II.	Programs and Services
II.A.	Conservation Education
II.A.1.	Outreach Programs
II.A.2.	Magazine
II.A.3.	Web Svcs & Technol. Devel.
II.B.	Titling & Licensing Services
II.B.1.	Boat Titling & Registration
II.B.2.	Fishing & Hunting Licenses
II.C.	Regional Projects
II.C.1.	Boating Access
II.C.2.	County Water Recreation Fund
II.C.3.	County Game & Fish Fund
III.	Employee Benefits

Provisos	
Proviso #	Proviso Description
2016-17 Fiscal Year; Proviso 118.16. (SR: Nonrecurring Revenue)	
118.16(B)(38)(a) (FY 2016-17)	Fort Johnson Roof Replacement - \$1,515,132;
118.16(B)(38)(b) (FY 2016-17)	Law Enforcement Communication Center Upgrade - \$800,000;
118.16(B)(38)(c) (FY 2016-17)	Springs Stevens Hatchery - Harvest Kettle Renovation - \$800,000;
118.16(B)(38)(d) (FY 2016-17)	Waddell Center Infrastructure - \$100,000;
118.16(B)(38)(e) (FY 2016-17)	Wildlife Management Areas - \$3,000,000;
118.16(B)(38)(f) (FY 2016-17)	Heavy Equipment - Road and Dike Maintenance - \$210,000;
118.16(B)(38)(g) (FY 2016-17)	Upper Coastal Waterfowl Project Maintenance and Repair - \$1,600,000
2015-16 Fiscal Year; Proviso 118.14. (SR: Nonrecurring Revenue)	
118.14(B)(40)(a) (FY 2015-16)	Surface Water Modeling Phase III - Final - \$700,000;
118.14(B)(40)(b) (FY 2015-16)	Law Enforcement Vehicles for New Officers - \$1;
118.14(B)(40)(c) (FY 2015-16)	High Resolution Elevation Data Development - \$500,000
2014-15 Fiscal Year; Proviso 118.16. (SR: Nonrecurring Revenue)	
118.16(B)(48)(a) (FY 2014-15)	Coastal and Offshore Mapping and Water Monitoring - \$300,000;
118.16(B)(48)(b) (FY 2014-15)	Law Enforcement Vehicle Replacement - \$450,000;

Note
A State Funded Program Description may be listed in numerous columns since multiple revenue sources may correspond to that one State Funded Program. Multiple State Funded Program descriptions may also be listed in one column since a single revenue source may correspond to multiple State Funded Programs.

Line #10B: This will auto-fill from Line #10A. } Auto-fills

Example 2 - Strategic finances chart, General Appropriation Act program lines (#9-10)
The information in the example may not be accurate and is used for illustrative purposes only.

0501.100000X000	0501.100000X000	2502.000000.000	0100.010000.000; 3500.050000X0000	9800.300000X000
I. Administration (HAVA)	I. Administration (FVAP)	III. Public Information/Training	I. Administration; V. Statewide / Special Primaries	V. Statewide / Special Primaries (Pres. Pref. Primaries)

F. Amounts agency is allowed to spend

Lines #11-15, Amounts Appropriated and Authorized, request information about the amounts the agency is appropriated and authorized to spend.

- **Line #11A:** The cell under “Total” will automatically sum the amounts in the other columns. In each of the other columns, please enter the appropriations and authorizations to the agency in 2015-16, which the agency did not spend but was allowed to carryforward and spend in 2016-17.

Line #11B: Please enter the appropriations and authorizations to the agency in 2016-17, which the agency did not spend, but is allowed to carryforward and spend in 2017-18. The “Total” cell will auto-calculate.

- **Line #12A:** The cell under “Total” will automatically sum the amounts in the other columns. In each of the other columns please enter the appropriations and authorizations to the agency in 2016-17.

Line #12B: Please enter the appropriations and authorizations to the agency in 2017-18 from each revenue source. The “Total” cell will auto-calculate.

- **Line #13A:** The cell under “Total” will automatically sum the amounts in the other columns and the other columns will auto-calculate based on the amounts in Lines #11A-12A.

Auto-fills

Line #13B: The “Total” cell will auto-calculate based on the amounts in the other columns and the other columns will auto-calculate based on the amounts in Lines #11B-12B.

Auto-fills

- **Line #14A:** The cell under “Total” will automatically sum the amounts in the other columns. In the other columns, please enter the amounts added, or subtracted from the initial authorization and appropriations during 2016-17 since the appropriations and authorizations to the agency may change during the year.

Line #14B: The “Total” cell will automatically sum the amounts in the other columns. In the other columns, please enter the amounts the agency budgets will be added, or subtracted from the initial authorization and appropriations during 2017-18.

- **Line #15A:** The cell under “Total” will automatically sum the amounts in the other columns and the other columns will auto-calculate based on the amounts in Lines #13A-14A.

Auto-fills

Line #15B: The “Total” cell will auto-calculate based on amounts in the other columns and the other columns will auto-calculate based on the amounts in Line #13B-14B.

Auto-fills

G. How agency tracks spending

Line #16, How Spending is Tracked, requests information about where detailed information on how the agency spent its appropriations and authorizations can be found.

- **Line #16A:** For each revenue source, please list all databases in which agency representatives track information about how money from that revenue source is spent.

Example 3 - Strategic finances chart, how spending is tracked line (#16)
If expenditures are only tracked through SCEIS, the agency enters: SCEIS. If expenditures are tracked through SCEIS and internal agency systems, the agency enters: SCEIS; Name of database, Excel Chart, Quickbooks, etc.

Line #16B: This will auto-fill from Line #16A.

} Auto-fills

H. Amount spent toward agency's comprehensive strategic plan

Lines #17-22, Spent toward Agency's Comprehensive Strategic Plan, request information about how much the agency spent toward its comprehensive strategic plan during the year.

- **Line #17A-B:** This will auto-fill based on information entered in Line #1A.

} Auto-fills

- **Line #18A:** If the revenue source is a multi-year grant, please enter the number of years, including 2016-17, that remain on the grant.

Line #18B: This will auto-calculate by subtracting one year from the number of years in Line #18A.

} Auto-fills

- **Line #19A:** For each revenue source, please provide a brief explanation of external restrictions, if any, limiting how the agency can utilize money from that revenue source.

Line #19B: This will auto-fill from Line #19A.

} Auto-fills

- **Line #20A-B:** This line will auto-fill based on information entered in Line #10A.

} Auto-fills

- **Line #21A-B:** This line will auto-fill based on information entered in Line #15A.

} Auto-fills

Comprehensive Strategic Plan Lines:

- Below Line 21A.

1) Oversight Committee staff entered the agency's strategic plan from the most recent Accountability Report. Please make any revisions, including adding or deleting rows, necessary to accurately reflect the agency's complete 2016-17 Comprehensive Strategic Plan.

What is a Comprehensive Strategic Plan?

A comprehensive strategic plan **includes all agency operations**. It may not be the same as the strategic plan the agency provided in the Accountability Report. If any employee at the agency viewed the comprehensive strategic plan, the employee would know how what he or she does on a daily basis helps the agency achieve the plan.

2) Next, under each revenue source, please enter the amount of money the agency spent from that source in 2016-17 on each objective (for Line #21B the agency will enter the amount it has budgeted to spend in 2017-18 on each objective). This should include all costs. Calculate these amounts using whatever method agency representatives prefer. A sample methodology is included on the next page.

Example Methodology to determine costs associated with each objective

By adding the operational cost and employee salary and fringe costs, as shown below, agency representatives determine the total amount spent on each objective.

Operational Costs

- Analyze the expenditures (less employee costs) of each organizational unit to determine if any cost is associated totally with one objective. If so, assign that cost entirely to that objective.
- The remaining hard costs for that organizational unit are charged percentage-wise to the objectives related to that organizational unit.

Employee Salary and Fringe Costs

- Initially analyze employee cost and fringes to ascertain if any one employee or group of employees are associated with a single objective and if so, allocate their salary and fringes to that objective.
 - For example, an investigator may spend his entire time working toward Objective 3.2.2 (Audit field records to ensure matched with Certification records) even though his position is associated with the Director's office.
- The remaining employees' salaries and fringes are then allocated percentage-wise to the appropriate objective costs. To calculate the employee costs related to each objective percentage-wise, ask employees which objectives their daily activities go toward accomplishing and what percentage of their time goes to each (The agency may wish to utilize simple percentages such as 10%, 25%, 50%, and 75%). Then multiply those percentages by the employee's total cost to the agency (i.e., salary, fringe benefits) to determine how much the agency spent, in the form of employee costs, toward accomplishing the objective.
 - For example, if an employee's total cost to the agency was \$100,000 and 50% of the employee's time went toward activities that helped accomplish Objective 1.1.1, the agency adds \$50,000 to the amount the agency spent toward accomplishing Objective 1.1.1.

Potential Question

Please be prepared to explain the methodology used, as well as the operating and employee costs included for each objective, should Members ask the agency.

- **Below Line 21B** . Please do the same as instructed for Below Line 21A, but for the agency's complete 2017-18 Comprehensive Strategic Plan.
- **Line #22A-B:** The cell under "Total" will automatically sum the amounts in the other columns and the other columns will auto-calculate based on the amounts entered in the Comprehensive Strategic Plan Lines. } Auto-fills
- **Line #22A-2:** Please enter Yes or No after the question in this cell, "Prior to receiving these report guidelines, did the agency have a comprehensive strategic plan?"

1. Amount NOT spent toward agency's comprehensive strategic plan

Lines #23-24, Spent/Transferred not toward the Agency's Comprehensive Strategic Plan, request information about spending or transfers not related to the agency's comprehensive strategic plan.

- **Below line 23A-B**
 - First, please enter on separate rows, each purpose and/or entity, to which the agency was appropriated or authorized money that does not relate to the agency accomplishing its comprehensive strategic plan. The agency may add as many rows as needed.

Note

This may include money not requested by the agency and/or money the agency is legislatively directed to pass through to another entity.

- Next, under each revenue source, please enter the amount of money from that source that went to each purpose and/or entity.
- The cell under "Total" will automatically sum the amounts in the other columns.
- **Line #24A-B:** The cell under "Total" will automatically sum the amounts in the other columns and the other columns should auto-calculate based on the amounts entered on the lines above it. The formula may need to be adjusted depending on if the agency adds additional rows. } Auto-fills

J. Amount agency is allowed to spend that remains at the end of the year

Lines #25-32, **Appropriations and Authorizations remaining at end of year**, auto-fill to provide information about the appropriations and authorizations remaining.

- **Line #25A-B:** This line will auto-fill based on information entered in Line #1A-B. } Auto-fills
- **Line #26A-B:** This line will auto-fill based on information entered in Line #2A-B. } Auto-fills
- **Line #27A-B:** This line will auto-fill based on information entered in Line #3A-B. } Auto-fills
- **Line #28A-B:** This line will auto-fill based on information entered in Line #10A-B. } Auto-fills
- **Line #29A-B:** This line will auto-fill based on information entered in Line #15A-B. } Auto-fills
- **Line #30A-B:** The cell under “Total” will automatically sum the amounts in the other columns and the other columns will auto-fill based on information entered in Line #22A-B. } Auto-fills
- **Line #31A-B:** The cell under “Total” will automatically sum the amounts in the other columns and the other columns will auto-fill based on information entered in Line #24A-B. } Auto-fills
- **Line #32A-B:** The cell under “Total” will automatically sum the amounts in the other columns and the other columns will auto-calculate based on the amounts entered in Lines #29-31A-B. } Auto-fills

K. Amount agency carries forward to the next year

Question 14

Please provide the following information regarding the amount of funds remaining at the end of each year that the agency had available to use the next year (i.e., in 2011-12, insert the amount of money left over at the end of the year that the agency was able to carry forward and use in 2012-13), for each of the last five years.

Year	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Amount Remaining at end of year that agency could use the next year	State: Other: Federal:	State: Other: Federal:	State: Other: Federal:	State: Other: Federal:	State: Other: Federal:

Agency Personnel Responsible

IV. Performance (Study Step 2: Performance)

Question 15

Please complete the **Performance Measures Chart** tab in the attached Excel document.

Agency Personnel Responsible

Instructions

In this chart, please do the following:

- a. Under the column, **Performance Measure**, Committee staff entered the performance measures from the agency's most recent Accountability Report. Please review these, then add any additional performance measures agency representatives are utilizing and delete any performance measures no longer in use. If the agency uses third parties to provide services, the performance measures may include measures agency representative track when monitoring the performance of the third parties.

Potential Question

Please be prepared to explain why each performance measure helps gauge agency efficiency or progress, should Members ask.

- b. Under the column, **Type of Measure**, pick the type of measure that best fits the performance measure from the drop down menu. The various types of performance measures are explained at the top of this chart.

Under the column, **Agency selected; Required by State; or Required by Federal**, select:

- "State government + Agency Selected" from the drop down menu if an entity in state government requires the agency to track this information but the agency would track it even without the government requirement.
- "State government" from the drop down menu if an entity in state government requires the agency to track this information and the agency would NOT track it without the government requirement.
- Select "Federal government + Agency Selected" if the federal government requires the agency to track this information but the agency would track it even without the government requirement.
- Select "Federal government" if the federal government requires the agency to track this information and the agency would NOT track it without the government requirement.
- Select "Agency Selected" if there is no state or federal entity that requires the agency to track this information.

Potential Question

If it is "Required by State," please be prepared to explain if agency representatives believe the time required in tracking the measure is worth the information it provides or if another measure may better demonstrate what the General Assembly was seeking to see when the law was first passed, should Members ask the agency.

- c. Under the column, **Time Applicable**, Committee staff entered the time applicable from the agency’s most recent Accountability Report. Please review and update this information, so it accurately reflects the time frame in which the target and actual results apply.

Example 1 - Performance measure chart, time applicable column
 Examples of time frames include: June - July; January - December; monthly, etc.

- d. Under the **Target and Actual Results** columns, enter the target and actual results for the last five time periods, and target for the current time period. See example at bottom of the page.

Note
 There should be a number, percentage, or DNE beside Target and Actual in every time period.

- Target* is the value the agency wants to reach for that time period. If the agency did not have a target value for a particular time period, enter “DNE” for “Does not exist.”
- Actual* is the value the agency actually reached for that time period. If the agency did not track the actual value for a particular time period, enter “DNE” for “Does not exist.”

- e. In the **Currently using, considering using in future, no longer using** column, select the applicable response from the drop down menu.

Example 2 - Performance measure chart, target and actual results columns and last column

If the time period was June-July;
 June 2012-July 2013 the agency was not tracking;
 June 2013-July 2014, target=5 and actual=5;
 June 2014-July 2015, target=10 and actual=5;
 June 2015-July 2016, target=10 and actual=8;
 June 2016-July 2017, target=10 and actual=11;
 June 2017-July 18 the target is 12; and
 the agency was continuing to track the performance measure, the chart would appear like below:

Target and Actual row labels	Target and Actual Results (Time Period #1)	Target and Actual Results (Time Period #2)	Target and Actual Results (Time Period #3)	Target and Actual Results (Time Period #4)	Target and Actual Results (Time Period #5 - most recent completed time period)	Target Results (Time Period #6 (current time period))	Currently using, considering using in future, no longer using
Target:	DNE	5	10	10	10	12	Currently Using
Actual:	DNE	5	5	8	11		

Question 16

After completing the Performance Measure Chart, please pick three agency deliverables and provide the following information for each:

- What is the ideal benchmark outcome? How did the agency determine this to be the benchmark outcome?
- What, if any, entity (i.e., a local/state/federal government entity or a private entity in SC or another state) is the best at meeting that standard?
- Why does the agency consider that entity the best (most efficient, obtains best outcomes, efficient and obtains best outcomes, obtains best outcomes with limited resources, etc.)?
- Actions taken by the agency to obtain ideas on processes or best practices that will allow the agency to continually improve.

Agency Personnel Responsible

V. Strategic Plan Summary

Question 17

Please complete the **Comprehensive Strategic Plan Summary Chart** tab in the attached Excel document.

Agency Personnel Responsible

Instructions

In this chart, please do the following:

- a. In the **Mission** row, enter the agency's mission and law(s) that serve as the legal basis for the agency's mission.
- b. In the **Vision** row, enter the agency's vision and law(s) that serve as the legal basis for the agency's vision.
- c. In the **Comprehensive Strategic Plan Part and Description** column, Oversight Committee staff entered the goals, strategies, and objectives from the agency's most recent Accountability Report. Please review, and update the plan so it matches the agency's comprehensive strategic plan for 2017-18.

What is a Comprehensive Strategic Plan?

A comprehensive strategic plan, unlike the strategic plan the agency provided in the Accountability Report, **includes all agency operations**. If an employee at the agency viewed the comprehensive strategic plan, the employee would know how what he or she does on a daily basis helps the agency achieve the plan.

- d. In the **Intended Public Benefit/Outcome** column, enter the intended outcome of accomplishing each goal, strategy, and objective.
- e. In the **2016-17 Total Number of FTEs available; and filled** column, type the total number of FTEs the agency had available and filled at the beginning of 2016-17.

- f. In the **2016-17 # of FTE equivalents utilized** column, list the total number of employee equivalents working to accomplish each goal, strategy, and objective in 2016-17. Calculate the figure utilizing the method below.

Note
 If agency has a goal, strategy, or objective for 2017-18 under the Strategic Plan Part and Description column, that the agency did not have in 2016-17, enter DNE, for “Did not exist,” under the 2016-17 # of FTE equivalents utilized column in the rows with those particular goals, strategies, or objectives.

Example - How to calculate # of FTE equivalents utilized

Names of FTEs working on the goal, strategy, or objective	% of FTE's time spent toward the program
1)	
2)	
<i>Add as many as needed</i>	
Total %	
Total number of employee equivalents for program (Divide “Total %” by 100)	

- g. In the **2016-17 Total amount appropriated and authorized to spend** column, the total amount the agency was appropriated and authorized to spend in 2016-17 should auto-fill from Line 15A in the Comprehensive Strategic Finances Chart. } Auto-fills

- h. The **Amount Remaining** should auto-fill from Line 32A in the Comprehensive Strategic Finances Chart. } Auto-fills

- i. In the **2016-17 Amount spent** column, enter the (i) total amount the agency spent on each objective, and (ii) total amount spent/transferred on each item under “Spent/Transferred not toward Agency’s Comprehensive Strategic Plan,” at the bottom, which the agency included under 2016-17 in the Comprehensive Strategic Finances Chart. The sum of the Amount Remaining, amounts spent on each objective, and amounts spent on each item under “Spent/Transferred not toward Agency’s Comprehensive Strategic Plan,” should equal the amount in the 2016-17 Total amount appropriated and authorized to spend column.

Note
 If the agency has a goal, strategy, or objective for 2017-18, which are the goals, strategies, and objectives listed under the Strategic Plan Part and Description column, that the agency did not have in 2016-17, enter DNE under the 2016-17 Total amount spent column in the rows with those particular goals, strategies, or objectives.

- j. In the **% of Total Available to Spend** column, the amount the agency spent on the objective, as a percentage of the total available to spend, should auto-fill. } Auto-fills
- k. In the **Associated General Appropriations Act Program(s)** column, enter the General Appropriations Act programs from which the agency spent money on each objective.
- l. In the **2017-18 Total Number of FTEs available; and filled** column, enter the total number of FTEs the agency had available and filled at the beginning of 2017-18.
- m. In the **2017-18 # of FTE equivalents utilized** column, list the total number of employee equivalents working to accomplish each goal, strategy, and objective in 2017-18. Calculate the figure utilizing the method described in subpart f. on the previous page.
- n. In the **2017-18 Total amount appropriated and authorized to spend** column, the total amount the agency was appropriated and authorized to spend in 2017-18 should auto-fill from Line 15B in the Comprehensive Strategic Finances Chart. } Auto-fills
- o. The **Amount Remaining** should auto-fill from Line 32B in the Comprehensive Strategic Finances Chart. } Auto-fills
- p. In the **2017-18 Amount budgeted** column, enter the (i) total amount the agency spent on each objective, and (ii) total amount spent/transferred on each item under “Spent/Transferred not toward Agency’s Comprehensive Strategic Plan,” at the bottom, which the agency included under 2017-18 in the Comprehensive Strategic Finances Chart. The sum of the Amount Remaining, amounts spent on each objective, and amounts spent on each item under “Spent/Transferred not toward Agency’s Comprehensive Strategic Plan,” should equal the amount in the 2017-18 Total amount appropriated and authorized to spend column.
- q. In the **% of Total Available to Budget** column, the amount the agency is budgeting to spend on the objective, as a percentage of the total available to budget, should auto-fill. } Auto-fills
- r. In the **Associated General Appropriations Act Program(s)** column, enter the General Appropriations Act programs from which the agency plans to spend money on each objective.
- s. In the **Associated Performance Measures** column, please enter the performance measures the agency believes are associated with each objective, strategy, and goal. If agency representatives use third parties to provide services, these may include measures agency representatives track when monitoring the performance of the third parties.

Note
Do not enter a performance measure multiple times. If a performance measure relates to...

- A single objective, enter the measure beside that objective;
- Multiple objectives under the same strategy, enter the performance measure beside the strategy;
- Multiple objectives under multiple strategies, under the same goal, enter the performance measure beside the goal

Potential Question

Agency representatives may be asked to explain why or how the performance help gage efficiency or progress in achieving an objective, strategy, or goal.

- t. In the **Associated Organizational Unit(s)** column, enter the organizational unit(s) from the Organizational Units Chart that have a part in the agency accomplishing each goal, strategy, and objective.
- u. In the **Responsible Employee Name & Time staff member has been responsible for the goal or objective (i.e., more or less than 3 years)** column, enter the name of the individual who has primary responsibility/accountability for each goal, strategy, and objective. Also, enter “more than three years” or “less than 3 years” as the appropriate indicator for the length of time for primary responsibility/accountability.

Who is a Responsible Employee?

The Responsible Employee for a goal is accountable for accomplishment of all of that goal. He/she may have teams of employees to help accomplish the goal. He/she, in conjunction with his/her team(s) and approval from superiors, determines the strategy and objectives needed to accomplish the goal. The Responsible Employee for a strategy has employees and possibly different teams of employees to help accomplish the objectives under the strategy. The Responsible Employee for an objective is the person who, in conjunction with his/her employees and approval from superiors, sets the performance measure targets and heads the plan for how to accomplish the objective(s) for which he/she is responsible.

- v. In the **Does this person have input into the budget for this goal, strategy or objective?** column, enter “Yes” if the Responsible Employee has input into the budget set for the strategy or objective or “No” if he/she does not have input.
- w. In the **Partners, by segment, the agency works with to achieve the objective** column, enter the applicable partner segment(s) for each goal, strategy, and objective. Please only include one or more of the following segments: (1) Federal Government; (2) State Government; (3) Local Government; (4) Higher Education Institution; (5) K-12 Education Institution; (6) Private Business; (7) Non-Profit Entity; (8) Individual; or (9) Other.

VI. Agency Ideas/Recommendations (Study Step 3: Recommendations)

A. Internal Changes

Question 18

Please list any ideas agency representatives have for internal changes at the agency that may improve the agency's efficiency and outcomes. These can be ideas that are still forming, things agency representatives are analyzing the feasibility of implementing, or things agency representatives already have plans for implementing. For each, include as many of the following details as available:

- a. Stage of analysis;
- b. Board/Commission approval;
- c. Performance measures impacted and predicted impact;
- d. Impact on amount spent to accomplish the objective(s); and
- e. Anticipated implementation date.

Agency Personnel Responsible

□ _____

Instructions

For each agency idea for an internal change, include as many of the following details as available:

- a. **Stage of analysis.**

Example 1 - Internal change stage of analysis

- Only an idea.
- Agency representatives are analyzing the feasibility of implementing.
- A plan for implementation has been set.

Note

Depending on the stage of analysis for the recommended change, agency representatives may or may not have information available to provide the remaining requested details. Please provide all available details, and for items in which information is not have available, type "Do not currently have this information."

- b. **Presented and Approved by Board/Commission** (i.e., if the agency has a governing body, state whether the idea/recommendation has been presented to the governing body and if so, if it has been approved);
- c. **Performance measures impacted and predicted impact** (i.e., how much do agency representative anticipate the results of the measure will improve);

Note

Other factors may affect how much the measure actually changes, and not all ideas will work. Therefore, the actual results may be less or more than anticipated. This requests only a figure the agency has a reasonable basis for anticipating.

- d. **Objective(s) Costs Impacted and anticipated impact** (i.e., list each objective number and put beside it the amount agency representatives anticipate the costs will increase or decrease. Amounts may not be exact); and
- e. **Anticipated implementation date** (i.e., when the agency anticipates the change will be fully implemented).

Example 2 - Format for internal change idea/recommendation

The information in the example may not be accurate and is used for illustrative purposes only.

Internal Change #1:

- Internal Change: Establish 12-hour shifts for all security positions within agency.
- Stage of Change Analysis (i.e., idea, analyzing feasibility, plan for implementation set, etc.): Change implemented within last 6 months
- Presented and Approved by Board/Commission: Agency does not have a governing body
- Performance Measures Impacted and predicted impact: Amount of Time for Correction Officer shift changes and Amount of Overtime Hours for Correction Officers. The resulting savings will continuously be seen through a reduction in overtime hours and more efficient shift changes, which enhances the safety and security of juveniles and the general public.
- Objective(s) Costs Impacted and anticipated impact: Objective 3.1.1 - In fiscal year 2015-2016, forecasted total savings of \$350,000 from reduced overtime.
- Anticipated Implementation Date: November 2015

Internal Change #2:

- Internal Change: Combining all event reporting information into one central database in which employees can log in and enter information directly or obtain needed information, based on security clearance.
- Stage of Change Analysis (i.e., idea, analyzing feasibility, plan for implementation set, etc.): Idea
- Presented and Approved by Board/Commission: Not yet presented to the Board
- Performance Measures Impacted and predicted impact: Agency still analyzing
- Objective(s) Costs Impacted and anticipated impact: Objective 2.3.2 - Agency still analyzing anticipated budgetary impact
- Anticipated Implementation Date: Agency has not fully analyzed feasibility of idea

B. Law Changes

Question 19

Please review the laws chart to determine ways agency operations may be less burdensome, or outcomes improved, from changes to any of the laws. Also, check if any of the laws are archaic or no longer reflect agency practices. Afterward, list any laws the agency recommends the Committee further evaluate. For each one, include the information below.

- a. Law number and title;
- b. Summary of current law;
- c. Recommendation (eliminate, modify, or add new law) and rationale for recommendation;
- d. Law recommendation number;
- e. Wording of law, with recommended change provided in strike through and underline;
- f. Presented and approved by Board/Commission; and
- g. Other agencies that may be impacted by revising, eliminating, or adding the law.

Agency Personnel Responsible

Instructions

For each recommendation include the information below:

- a. **Law** number and title at issue;
- b. Enter the **Summary of current law**;
- c. **Recommendation (eliminate, modify, or add new law) and Rationale for recommendation**;

Example 1 - Recommendation and rationale

Recommendations include: eliminate, modify or add a new law.

Rationale include: help agency improve its efficiency and/or outcomes; updates /removes archaic statute; would ensure law matches with current agency practices; etc.

- d. Law recommendation number (if it is the agency's first law recommendation the number is 1; if it is the agency's second law recommendation the number is 2; etc.)
- e. **Wording of law, with recommended change** provided in strike through and underline - If the recommendation is to
 - i. eliminate current law → include the current law language and strike through it;
 - ii. modify current law → strike through language the agency wants deleted, enter the language the agency wants added, and underline the language the agency added;
 - iii. add new law → enter the language for the law and underline all of it.

- f. **Presented and Approved by Board/Commission** (i.e., if the agency has a governing body, state whether the idea/recommendation has been presented to the governing body and if so, if it has been approved); and
- f. **Other agencies that may be impacted** by revising, eliminating, or adding the law.

Example 2 - Format for law change recommendation

The information in the example may not be accurate and is used for illustrative purposes only.

Law	<p>S.C. CODE ANN. 50-19-1710 to 50-19-1730</p> <ul style="list-style-type: none"> SECTION 50-19-1710. Creation of Catawba-Wateree Fish and Game Commission; membership. SECTION 50-19-1720. Meetings of Commission; compensation of members; records. SECTION 50-19-1730. Powers and duties of Commission.
Summary of current law	Created Catawba Wateree Fish and Game Commission and provide specifics about how it would operate.
Agency's rationale for revision	Repeal. The Commission no longer exists.
Agency's law recommendation number from PER	1
Agency's recommended language	<p>SECTION 50-19-1710. Creation of Catawba-Wateree Fish and Game Commission; membership. There is hereby created the Catawba-Wateree Fish and Game Commission which shall be composed of four members, one of whom shall be appointed by each of the respective county legislative delegations of Chester, Fairfield, Kershaw and Lancaster Counties. The members shall serve at the will of the respective county legislative delegations. HISTORY: 1962 Code Section 28-1011; 1952 Code Section 28-1011; 1949 (46) 335; 1993 Act No. 181, Section 1267.</p> <p>SECTION 50-19-1720. Meetings of Commission; compensation of members; records. The Commission shall meet once each month if necessary, and each member in attendance shall be paid the sum of ten dollars per day, plus mileage at the rate of five cents per mile. The Commission shall keep records of all business transacted at such meetings and designate the time and place of meetings. HISTORY: 1962 Code Section 28-1012; 1952 Code Section 28-1012; 1949 (46) 335; 1993 Act No. 181, Section 1267.</p> <p>SECTION 50-19-1730. Powers and duties of Commission. The Commission shall cooperate with the department in the enforcement of all fishing laws and regulations within such counties and shall work under the direction of the department in the enforcement of all rules and regulations provided in this article. The Commission shall cooperate with the department in the control of all fishing in the waters, including all backwaters, of the Catawba and Wateree Rivers within said counties, except waters lying more than one hundred yards south of the Wateree Dam in Kershaw County. HISTORY: 1962 Code Section 28-1013; 1952 Code Section 28-1013; 1949 (46) 335; 1952 (47) 2890; 1972 (57) 2431; 1993 Act No. 181, Section 1267.</p>
Presented and approved by Board/Commission	Presented and waiting approval
Other agencies potentially impacted	None

Example 3 - Format for law change recommendation

The information in the example may not be accurate and is used for illustrative purposes only.

Law	SC Code Section 56-5-2945(D). Offense of felony driving under the influence; penalties; "great bodily injury" defined.
Summary of current law	Where money for fines must be placed.
Agency's rationale for revision	Modify. This accounting is performed internally by DMV on its Phoenix system for all transactions involving licensing, titling, and vehicle registrations.
Agency's law recommendation Number from PER	2
Agency's recommended language	<p>SECTION 56-5-2945. Offense of felony driving under the influence; penalties; "great bodily injury" defined.</p> <p>(A) A person who, while under the influence of alcohol, drugs, or the combination of alcohol and drugs, drives a motor vehicle and when driving a motor vehicle does any act forbidden by law or neglects any duty imposed by law in the driving of the motor vehicle, which act or neglect proximately causes great bodily injury or death to another person, is guilty of the offense of felony driving under the influence, and, upon conviction, must be punished:</p> <p>(1) by a mandatory fine of not less than five thousand one hundred dollars nor more than ten thousand one hundred dollars and mandatory imprisonment for not less than thirty days nor more than fifteen years when great bodily injury results;</p> <p>(2) by a mandatory fine of not less than ten thousand one hundred dollars nor more than twenty-five thousand one hundred dollars and mandatory imprisonment for not less than one year nor more than twenty-five years when death results.</p> <p>A part of the mandatory sentences required to be imposed by this section must not be suspended, and probation must not be granted for any portion.</p> <p>(B) As used in this section, "great bodily injury" means bodily injury which creates a substantial risk of death or which causes serious, permanent disfigurement, or protracted loss or impairment of the function of any bodily member or organ.</p> <p>(C)(1) The Department of Motor Vehicles shall suspend the driver's license of a person who is convicted pursuant to this section. For suspension purposes of this section, convictions arising out of a single incident must run concurrently.</p> <p>(2) After the person is released from prison, the person shall enroll in the Ignition Interlock Device Program pursuant to Section 56-5-2941, end the suspension, and obtain an ignition interlock restricted license pursuant to Section 56-1-400. The ignition interlock device is required to be affixed to the motor vehicle for three years when great bodily injury results and five years when a death occurs.</p> <p>(D) One hundred dollars of each fine imposed pursuant to this section must be placed by the Comptroller General into a special restricted account, <u>established by the Comptroller General</u>, to be used by the Department of Public Safety for the Highway Patrol.</p> <p>HISTORY: 1983 Act No. 114 Section 4; 1987 Act No. 58 Section 1; 1987 Act No. 82 Section 1; 1993 Act No. 181, Section 1419; 1993 Act No. 184 Section 252; 2003 Act No. 61, Section 17; 2008 Act No. 201, Section 8, eff February 10, 2009; 2014 Act No. 158 (S.137), Section 11, eff October 1, 2014.</p>
Presented and approved by Board/Commission	Not yet presented to Board
Other agencies potentially impacted	Department of Motor Vehicles

VII. Additional Documents to Submit

A. Reports

Question 20

Please provide an updated version of the Reports Template from the Accountability Report. In the updated version, please do the following:

- a. Add any reports necessary so the chart is current as of the date of submission of the Program Evaluation Report and include:
 - i. Audits performed on the agency by external entities, other than Legislative Audit Council, State Inspector General, or State Auditor’s Office, during the last five years;
 - ii. Audits performed by internal auditors at the agency during the last five years;
 - iii. Other reports, reviews or publications of the agency, during the last five years, including fact sheets, reports required by provisos, reports required by the federal government, etc.; and
- b. Include the website link for each document in the “Method to Access the Report” column, if website link is available. If website link is not available, enter the method by which someone from the public could access the report. If the method is to call or send a request to the agency, please specify to whom the request must be sent and any details the individual must include in the request.
- c. Submit an electronic copy of any internal audits that are not posted online.

Agency Personnel Responsible

Instructions

If an electronic copy of an internal audit in response to 18(c) should be submitted, please save the document as follows (120 character limit): *Name of Audit - Topics included in audit - (date audit was drafted/submitted)*

B. Organizational Charts

Question 21

Please submit electronic copies of the agency’s organizational chart for the current year and as many years back as the agency has readily available.

Agency Personnel Responsible

Instructions

Please save the documents as follows: *Organization Chart - Agency Name (Year applicable)*

C. Glossary of Terms

Question 22

Please submit a Word document that includes a glossary of terms, including, but not limited to, acronyms used by the agency.

Agency Personnel Responsible

□ _____

Instructions

Please save the document as follows: Glossary provided by *Name of Agency (Month Date, Year)*

Example 1 - Format for glossary of terms

The information in the example may not be accurate and is used for illustrative purposes only.

Commission for the Blind - Glossary of Terms

Term, Phrase or Acronym	Meaning of the Term, Phrase or Acronym
SCCB	South Carolina Commission for the Blind
VR	Vocational Rehabilitation

VIII. Feedback (optional)

Question 23

What other questions may help the Committee and public understand how the agency operates, budgets, and performs?

Agency Personnel Responsible

Question 24

What are the best ways for the Committee to compare the specific results the agency obtained with the resources the agency invested?

Agency Personnel Responsible

Question 25

What changes to the report questions, format, etc., would agency representatives recommend?

Agency Personnel Responsible

Question 26

What benefits do agency representatives see in the public having access to the information in the report?

Agency Personnel Responsible

Question 27

What are two-three things agency representatives could do differently next time (or it could advise other agencies to do) to complete the report in less time and at a lower cost to the agency?

Agency Personnel Responsible

Question 28

Please provide any other comments or suggestions the agency would like to provide.

Agency Personnel Responsible

Legislative Oversight Committee

South Carolina House of Representatives

Post Office Box 11867

Columbia, South Carolina 29211

Telephone: (803) 212-6810 • Fax: (803) 212-6811



Word Template

Program Evaluation Report

January, 2018

PROGRAM EVALUATION REPORT

JANUARY 2018

The contents of this report are considered sworn testimony from the Agency Director.

Insert Agency Name

Date of Submission: *Insert Date*

Agency Director

Name:

Start Date:

Number of Years as Agency Head:

Number of Years at Agency:

Email:

Primary Agency Staff Contact for Oversight Study

Name:

Phone:

Email:

Main Agency Contact Information

Phone:

Email:

Mailing Address:

Agency Online Resources

Website address:

Online Quick Links:

Please provide any links to the agency website agency representatives would like listed in the report for the benefit of the public.

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Please type responses to each question directly below the question. For the questions which ask agency representatives to complete an Excel chart, please complete the chart and attach it to the end of this document when submitting the Adobe (.pdf) version.

I. Agency Snapshot

A. *Successes and Issues*

1. What are 3-4 agency successes?
2. What are 3-4 agency challenges? These may include things agency representatives already have a plan to improve.
3. What are 3-4 emerging issues agency representatives anticipate having an impact on agency operations in the upcoming five years?

B. *Records Management*

4. Is the agency current with transferring records, including electronic ones, to the Department of Archives and History? If not, why?
5. Please provide the Committee a copy of the agency's records management policy. If the agency does not have a records management policy, what is the agency's plan to create one?

II. Agency Legal Directives, Plan & Resources (Study Step 1: Agency Legal Directives, Plan and Resources)

A. *History*

6. Please provide the major events history of the agency by year, from its origin to the present, in a bulleted list. Include the names of each director with the year the director started and major events (e.g., programs added, cut, departments/divisions changed, etc.).

B. *Governing Body*

7. Please provide information about the body that governs the agency, if any, and to whom the agency head reports. Explain what the agency's enabling statute outlines about the agency's governing body (e.g., board, commission, etc.), including, but not limited to: total number of individuals in the body; whether the individuals are elected or appointed; who elects or appoints the individuals; the length of term for each individual; whether there are any limitations on the total number of terms an individual can serve; whether there are any limitations on the number of consecutive terms an individual can serve; the names of the individuals currently on the governing body, date elected/appointed, and term number; duties of the governing body and any other requirements or nuances about the body which the agency believes is relevant to understanding how it and the agency operate. If the governing body operates differently than outlined in statute, please describe the differences.

C. Internal Audit Process

- 8. Please provide information about the agency's internal audit process, including: whether the agency has internal auditors; a copy of the internal audit policy or charter; the date the agency first started performing audits; the positions of individuals to whom internal auditors report; the general subject matters audited; the position of the person who makes the decision of when an internal audit is conducted; whether internal auditors conduct an agency-wide risk assessment routinely; whether internal auditors routinely evaluate the agency's performance measurement and improvement systems; the total number of audits performed in the last five fiscal years; and the date of the most recent Peer Review or Self-Assessment by the SC State Internal Auditors Association or other entity (if other entity, name of that entity).

D. Laws

- 9. Please complete the **Laws Chart** tab in the attached Excel document.

E. Deliverables

- 10. Please complete the **Deliverables Chart** tab in the attached Excel document.
- 11. Please complete the **Deliverables - Potential Harm Chart** tab in the attached Excel document.

F. Organizational Units

- 12. Please complete the **Organizational Units Chart** tab in the attached Excel document.

III. Agency Resources and Strategic Plan

- 13. Please complete the **Comprehensive Strategic Finances Chart** tab in the attached Excel document, to provide the Committee information on how the agency spent its funding in 2016-17.
- 14. Please provide the following information regarding the amount of funds remaining at the end of each year that the agency had available to use the next year (i.e., in 2011-12, insert the amount of money left over at the end of the year that the agency was able to carry forward and use in 2012-13), for each of the last five years.

Year	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Amount Remaining at end of year that agency could use the next year	State: Other: Federal:	State: Other: Federal:	State: Other: Federal:	State: Other: Federal:	State: Other: Federal:

IV. Performance (Study Step 2: Performance)

15. Please complete the **Performance Measures Chart** tab in the attached Excel document.
16. After completing the Performance Measure Chart, please pick three agency deliverables and provide the following information for each:
 - What is the ideal benchmark outcome? How did the agency determine this to be the benchmark outcome?
 - What, if any, entity (i.e., a local/state/federal government entity or a private entity in SC or another state) is the best at meeting that standard?
 - Why does the agency consider that entity the best (most efficient, obtains best outcomes, efficient and obtains best outcomes, obtains best outcomes with limited resources, etc.)?
 - Actions taken by the agency to obtain ideas on processes or best practices that will allow the agency to continually improve.

V. Strategic Plan Summary

17. Please complete the **Comprehensive Strategic Plan Summary Chart** tab in the attached Excel document.

VI. Agency Ideas/Recommendations (Study Step 3: Recommendations)

A. Internal Changes

18. Please list any ideas agency representatives have for internal changes at the agency that may improve the agency's efficiency and outcomes. These can be ideas that are still forming, things agency representatives are analyzing the feasibility of implementing, or things agency representatives already have plans for implementing. For each, include as many of the following details as available:
 - a. Stage of analysis;
 - b. Board/Commission approval;
 - c. Performance measures impacted and predicted impact;
 - d. Impact on amount spent to accomplish the objective(s); and
 - e. Anticipated implementation date.

B. Law Changes

19. Please review the laws chart to determine ways agency operations may be less burdensome, or outcomes improved, from changes to any of the laws. Also, check if any of the laws are archaic or no longer reflect agency practices. Afterward, list any laws the agency recommends the Committee further evaluate. For each one, include the information below.
 - a. Law number and title;
 - b. Summary of current law;
 - c. Recommendation (eliminate, modify, or add new law) and rationale for recommendation;
 - d. Law recommendation number;
 - e. Wording of law, with recommended change provided in strike through and underline;
 - f. Presented and approved by Board/Commission; and
 - g. Other agencies that may be impacted by revising, eliminating, or adding the law.

VII. Additional Documents to Submit

A. Reports

20. Please provide an updated version of the Reports Template from the Accountability Report. In the updated version, please do the following:
 - a. Add any reports necessary so the chart is current as of the date of submission of the Program Evaluation Report and include:
 - i. Audits performed on the agency by external entities, other than Legislative Audit Council, State Inspector General, or State Auditor's Office, during the last five years;
 - ii. Audits performed by internal auditors at the agency during the last five years;
 - iii. Other reports, reviews or publications of the agency, during the last five years, including fact sheets, reports required by provisos, reports required by the federal government, etc.; and
 - b. Include the website link for each document in the "Method to Access the Report" column, if website link is available. If website link is not available, enter the method by which someone from the public could access the report. If the method is to call or send a request to the agency, please specify to whom the request must be sent and any details the individual must include in the request.
 - c. Submit an electronic copy of any internal audits that are not posted online.

B. Organizational Charts

21. Please submit electronic copies of the agency's organizational chart for the current year and as many years back as the agency has readily available.

C. Glossary of Terms

22. Please submit a Word document that includes a glossary of terms, including, but not limited to, acronyms used by the agency.

VIII. Feedback (Optional)

After completing the Program Evaluation, please provide feedback to the Committee by answering the following questions:

23. What other questions may help the Committee and public understand how the agency operates, budgets, and performs?
24. What are the best ways for the Committee to compare the specific results the agency obtained with the resources the agency invested?
25. What changes to the report questions, format, etc., would agency representatives recommend?
26. What benefits do agency representatives see in the public having access to the information in the report?
27. What are two-three things agency representatives could do differently next time (or it could advise other agencies to do) to complete the report in less time and at a lower cost to the agency?
28. Please provide any other comments or suggestions the agency would like to provide.

Laws

(Study Step 1: Agency Legal Directives, Plan and Resources)

Agency Responding	ETV
Date of Submission	

Item #	Law Number	Jurisdiction	Type of Law	Statutory Requirement and/or Authority Granted	Customer/Client		Deliverable
					Does this law specify who (customer) the agency must or may serve? (Y/N)	If yes, who is/are the customer(s)?	Does the law specify a deliverable (service or product) the agency must or may provide? (Y/N)
1	47 U.S.C. Section 396	Federal	Statute	Communications Compliance Act establishes Corporation of Public Broadcasting	Yes		Yes
2	Title 47 C.F.R. Chapter I	Federal	Regulation	Telecommunication-Federal Communications Commission (FCC)	Yes		Yes
3	Section 59-7-10	State	Statute	Creates ETV Commission.	No		No
4	Section 59-7-20	State	Statute	Creates ETV Commission Advisory Committees.	No		No
5	Section 59-7-30	State	Statute	Authorizes per diem for Commission members.	No		No
6	Section 59-7-40	State	Statute	Authorizes a study of the use of technology for Education and directs assistance from the Department of Education. Describes agency mission.	Yes		Yes
7	Section 59-7-50	State	Statute	Authorizes acceptance of contributions and sale or lease of facilities.	No		No
8	Section 59-7-60	State	Statute	Assures educational textbooks used by ETV align with state standards.	No		No
9	8.1	State	Proviso	Grants/Contribution Carry Forward	No		No
10	8.2	State	Proviso	Spectrum Auction	No		Yes
11	8.3	State	Proviso	Antenna and Tower Replacement	No		No
12	8.4	State	Proviso	Wireless Communications Tower	Yes		Yes
13	117.27	State	Proviso	School Technology Initiative	Yes		Yes
14	117.89	State	Proviso	Funds Transfer to ETV	No		No

Deliverables - Potential Harms

(Study Step 1: Agency Legal Directives, Plan and Resources)

Agency Responding	ETV
Date of Submission	

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	First 4 columns auto-fill from Deliverables chart	First 4 columns auto-fill from Deliverables chart	First 4 columns auto-fill from Deliverables chart		1. 2. 3.	
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Deliverables - Potential Harms

(Study Step 1: Agency Legal Directives, Plan and Resources)

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Deliverables - Potential Harms

(Study Step 1: Agency Legal Directives, Plan and Resources)

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Deliverables - Potential Harms

(Study Step 1: Agency Legal Directives, Plan and Resources)

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Deliverables - Potential Harms

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Deliverables - Potential Harms

(Study Step 1: Agency Legal Directives, Plan and Resources)

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Deliverables - Potential Harms
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Deliverables - Potential Harms

(Study Step 1: Agency Legal Directives, Plan and Resources)

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Deliverables - Potential Harms

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Deliverables - Potential Harms

(Study Step 1: Agency Legal Directives, Plan and Resources)

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Organizational Units

(Study Step 1: Agency Legal Directives, Plan and Resources)

Agency Responding	ETV
Date of Submission	

Did the agency make efforts to obtain information from employees leaving the agency (e.g., exit interview, survey, evaluation, etc.) in 2014-15; 2015-16; or 2016-17? (Y/N)	2014-15:
	2015-16:
	2016-17:

Organizational Unit	Purpose of Organizational Unit	Year	Turnover Rate in the organizational unit	Did the agency evaluate and track employee satisfaction in the organizational unit? (Y/N)	Did the agency allow for anonymous feedback from employees in the organizational unit? (Y/N)	Did any of the jobs in the organizational unit require a certification (e.g., teaching, medical, accounting, etc.)? (Y/N)	If yes, in the previous column, did the agency pay for, or provide in-house, classes/instruction/etc. needed to maintain all, some, or none of the required certifications?
		2014-15:					
		2015-16:					
		2016-17:					
		2014-15:					
		2015-16:					
		2016-17:					
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		2016-17:					
		2014-15:					
		2015-16:					
		2016-17:					
		2014-15:					
		2015-16:					
		2016-17:					

Comprehensive Strategic Finances
(Study Step 1: Agency Legal Directives, Plan and Resources)

Agency Responding	ETV
Date of Submission	

If the agency feels additional explanation of data provided in any of the sections below would assist those reading the document in better understanding the data please add a row under the applicable section, label it "Additional Notes," and enter the additional explanation.

Line #	Fiscal Year 2016-17		Total	Source #1	Source #2	Source #3	Source #4
START OF YEAR FINANCIAL RESOURCES AVAILABLE (2016-17)							
		Revenue (generated or received) sources	Total				
1A		Revenue (generated or received) Source (do not combine recurring with one-time and please list the sources deposited in the same SCEIS Fund in consecutive columns)	N/A				
2A		Recurring or one-time?	N/A				
3A		State, Federal, or Other?	N/A				
3A-2		Organizational Unit (or all agency) that generated or received the money	N/A				
3A-3		Indicate whether revenue is generated (by agency through sale of deliverables or application for grants) or received (from state or set federal matching formula)?	N/A				
4A		Does this money remain with the agency or go to the General Fund?	N/A				
		Revenue (generated or received) last year	Total				
5A		Total generated or received by June 30, 2016 (end of 2015-16)	\$ -	\$ -	\$ -	\$ -	\$ -
		Where revenue (generated or received) appears in SCEIS	Total				
6A		SCEIS Fund # (Expendable Level - 8 digit) (full set of financials available for each through SCEIS); same Fund may be in multiple columns if multiple funding sources are deposited into it	N/A				
7A		SCEIS Fund Description	N/A				
		Cash balances at start of the year - (Cash balance for each Source of Fund should be entered only once and appear in the column where the Source of Fund is first listed)	Total				
8A-2		Cash balance at the end of 2014-15	\$ -	\$ -	\$ -	\$ -	\$ -
8A-3		Change in cash balance during 2015-16	\$ -	\$ -	\$ -	\$ -	\$ -
8A		Total cash balance as of July 1, 2016 (start of 2016-17)	\$ -	\$ -	\$ -	\$ -	\$ -
RESOURCES AGENCY IS ALLOWED TO USE (2016-17)							
		General Appropriations Act Programs	Total				
9A		State Funded Program #	N/A				
10A		State Funded Program Description in the General Appropriations Act	N/A				
		Amounts Appropriated and Authorized (i.e. allowed to spend)	Total				
<i>Note: Appropriations and authorizations are based on cash available and amounts estimated to receive during the year</i>							
11A		Amounts appropriated, and amounts authorized, to the agency for 2015-16 that were not spent AND the agency can spend in 2016-17	\$ -	\$ -	\$ -	\$ -	\$ -
12A		2016-17 Appropriations & Authorizations to agency (start of year)	\$ -	\$ -	\$ -	\$ -	\$ -
13A		Total allowed to spend at START of 2016-17	\$ -	\$ -	\$ -	\$ -	\$ -
14A		2016-17 Appropriations & Authorizations to agency (during the year)	\$ -	\$ -	\$ -	\$ -	\$ -
15A		Total allowed to spend by END of 2016-17	\$ -	\$ -	\$ -	\$ -	\$ -
HOW RESOURCES ARE UTILIZED (2016-17)							
		How Spending is Tracked	Total				
16A		Database(s) through which expenditures are tracked	N/A				
		Summary of Resources Available	Total				
17A		Source of Funds	N/A	0	0	0	0
18A		If source of funds is multi-year grant, # of years, including this yr, remaining	N/A				
19A		External restrictions (from state/federal govt, grant issuer, etc.), if any, on use of funds	N/A				
20A		State Funded Program Description in the General Appropriations Act	N/A	0	0	0	0
21A		Total Appropriated and Authorized (i.e. allowed to spend) by the end of 2016-17	\$ -	\$ -	\$ -	\$ -	\$ -
Toward Agency's 2016-17 Comprehensive Strategic Plan (By Strategy at a minimum, and if possible, by Objective)							
STRATEGIC PLAN							
Goal 1 - Works toward creating a more entrepreneurial agency through administrative efforts such as revenue generation, state fund development, marketing, developing employees to be successful in this new environment.							
<i>Strategy 1.1 - Increase giving/underwriting support</i>							
		Objective 1.1.1 - Works with ETV Endowment to grow revenue	\$ -				
		Objective 1.1.2 - Works with ETV Endowment to grow members/donors	\$ -				
		Objective 1.1.3 - Increase agency underwriting	\$ -				
<i>Strategy 1.2 - Provides value added services to the State of South Carolina to support proviso funding</i>							
		Objective 1.2.1 - Delivers teacher training; acknowledges and supports, teacher professionalism and training; supports equity and access; and uses innovative technology	\$ -				
		Objective 1.2.2 - Provides transparency services to the legislature as requested	\$ -				
		Objective 1.2.3 - Provides emergency preparedness services to the State of South Carolina and training for public service officials	\$ -				
<i>Strategy 1.3 - Employee development</i>							
		Objective 1.3.1 - Provides employee performance management	\$ -				
		Objective 1.3.2 - Keep turnover at 5-8%	\$ -				
<i>Strategy 1.4 - Sale of Services</i>							
		Objective 1.4.1 - Sell production services to agencies and the private sector	\$ -				
<i>Strategy 1.5 - Sell ETV video product to the public</i>							
		Objective 1.5.1 - Maximize sales of ETV programs with available product	\$ -				
		Objective 1.5.2 - Maximize revenues from sales with available product	\$ -				
Goal 2 - Produce, convene, distribute, and market educational resources for South Carolina's Pre K-12 administrators, teachers, staff and students; using current educational content tools, technology, networks, and teaching practices that can be replicated throughout the state; combine these efforts with teacher training and credited recertification courses to meet the goals of the Profile of the South Carolina Graduate.							
<i>Strategy 2.1 - Improve teacher quality by customizing face-to-face training and online professional development services based on the state's and local schools' subject, skills and career needs</i>							

Comprehensive Strategic Finances
(Study Step 1: Agency Legal Directives, Plan and Resources)

Agency Responding	ETV										
Date of Submission											
Objective 2.1.1 - Provides face-to-face training within schools, at regional centers and at ETV. Provides online courses for teachers to acquire recertification through the SC Department of Education.	\$	-									
<i>Strategy 2.2 - Collaborate with Department of Education, school districts and applicable state education institutions to create, convene, and distribute educational content to support Pre K-12 needs identified within profile of the SC Graduate</i>											
Objective 2.2.1 - Creates a new platform of Education Pre K-12 lessons for teachers to use in the classroom	\$	-									
Objective 2.2.2 - Provides statewide national and local Pre K-12 educational content through ETV StreamlineSC, South Carolina PBS LearningMedia, ETV's Knowitall.org, and LearningWhy for students, teachers staff, and administrators	\$	-									
<i>Strategy 2.3 - Produce and market Pre K-12 educational broadcast and web programming to target students, teachers staff and administrators, parents and local communities</i>											
Objective 2.3.1 - Provide "Carolina Classrooms" a statewide broadcast and streaming program on topics and issues of importance to Pre-K institutions, parents, and citizenry	\$	-									
<i>Strategy 2.4 - To aggregate content for easy access to districts throughout the state in order to meet Pre K-12 curriculum and professional development requirements</i>											
Objective 2.4.1 - Track ETV StreamlineSC, South Carolina PBS LearningMedia, Knowitall.org, and LearningWhy usage to determine impact of providing content	\$	-									
Objective 2.4.2 - Track Pre-K-12 Educator Online Recertification Renewal Credits usage and face-to-face trainings to measure impact of provided PD material	\$	-									
Goal 3 - Grow agency services with quality media and programming. Transparency services to legislature and government to provide citizens with an understanding of how government works.											
<i>Strategy 3.1 - Increase transparency support</i>											
Objective 3.1.1 - Increase session and committee streaming support as requested	\$	-									
<i>Strategy 3.2 - Provides support for law enforcement training</i>											
Objective 3.2.1 - Coordinate with Criminal Justice Academy and SLED partners to increase training opportunities	\$	-									
<i>Strategy 3.3 - Provides emergency operations support</i>											
Objective 3.3.1 - Provide SCHEART	\$	-									
Objective 3.3.2 - Continue to seek tower space leases	\$	-									
Goal 4 - Produces, acquires, and presents broadcast, radio, web, and mobile programming to become a provider of choice and create effective content											
<i>Strategy 4.1 - Maintains and develops South Carolina's image as a quality provider of National radio and television programming for the networks</i>											
Objective 4.1.1 - National program efforts reflect a focus on sharing the good news about SCETV's quality, tasteful programming and entertainment	\$	-									
<i>Strategy 4.2 - Creates balance for local programming and content on radio and television to address important issues in South Carolina and be entertaining and enlightening</i>											
Objective 4.2.1 - Produces engaging and enlightening local television programming; ratings reflect that quality	\$	-									
Objective 4.2.2 - Produces engaging and enlightening local radio programming; ratings reflect that quality	\$	-									
Objective 4.2.3 - Produces engaging and enlightening local web content; web analytics reflect that quality	\$	-									
<i>Strategy 4.3 - Maximizes hours of the venerable PBS Kids and other children's programming</i>											
Objective 4.3.1 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show.	\$	-									
<i>Strategy 4.4 - Seek to maximize the number of ETV television viewers</i>											
Objective 4.4.1 - Maximize TV ratings	\$	-									
<i>Strategy 4.5 - Seek to maximize the number of ETV radio listeners</i>											
Objective 4.5.1 - Maximize ETV Radio ratings	\$	-									
<i>Strategy 4.6 - Maximizes www.sctv.org website</i>											
Objective 4.6.1 - Seek to maximize number of ETV web users	\$	-									
<i>Strategy 4.7 - Maximizes user of ETV Apps</i>											
Objective 4.7.1 - Seek to maximize number of ETV App users	\$	-									
22A	Total spent toward Strategic Plan	\$	-	\$	-	\$	-	\$	-	\$	-
22A-2	Prior to receiving these report guidelines, did the agency have a comprehensive strategic plan? (enter Yes or No after the question mark in this cell)										
23A	Spent/Transferred not toward Agency's Comprehensive Strategic Plan	Total									
	Unrelated Purpose #1 - insert description:	\$	-	\$	-	\$	-	\$	-	\$	-
	Insert any additional unrelated purposes	\$	-	\$	-	\$	-	\$	-	\$	-
24A	Total not toward Strategic Plan in 2016-17	\$	-	\$	-	\$	-	\$	-	\$	-
END OF YEAR AMOUNT REMAINING (2016-17)											
Appropriations and Authorizations remaining at end of year											
25A	Source of Funds	Total									
26A	Recurring or one-time?	N/A	0	0	0	0	0	0	0	0	0
27A	State, Federal, or Other?	N/A	0	0	0	0	0	0	0	0	0
28A	State Funded Program Description in the General Appropriations Act	N/A	0	0	0	0	0	0	0	0	0
29A	Total allowed to spend by END of 2016-17	\$	-	\$	-	\$	-	\$	-	\$	-
30A	(minus) Spent to Achieve Agency's Comprehensive Strategic Plan	\$	-	\$	-	\$	-	\$	-	\$	-
31A	(minus) Spending/Transferring agency does not control	\$	-	\$	-	\$	-	\$	-	\$	-
32A	Appropriations and authorizations remaining from 2016-17	\$	-	\$	-	\$	-	\$	-	\$	-

Comprehensive Strategic Finances
(Study Step 1: Agency Legal Directives, Plan and Resources)

Agency Responding		ETV				
Date of Submission						
Line #	Fiscal Year 2017-18					
START OF YEAR FINANCIAL RESOURCES AVAILABLE (2017-18)						
Revenue (generated or received) sources		Total	Source #1	Source #2	Source #3	Source #4
1B	Revenue (generated or received) Source (do not combine recurring with one-time and please list the sources deposited in the same SCEIS Fund in consecutive columns)	N/A	0	0	0	0
2B	Recurring or one-time?	N/A	0	0	0	0
3B	State, Federal, or Other?	N/A	0	0	0	0
3B-2	Organizational Unit (or all agency) that generated or received the money	N/A	0	0	0	0
3B-3	Indicate whether revenue is generated (by agency through sale of deliverables or application for grants) or received (from state or set federal matching formula)?	N/A	0	0	0	0
4B	Does this money remain with the agency or go to the General Fund?	N/A	0	0	0	0
Revenue (generated or received) last year		Total				
5B	Total generated or received by June 30, 2017 (end of 2016-17)	\$ -	\$ -	\$ -	\$ -	\$ -
Where revenue (generated or received) appears in SCEIS		Total				
6B	SCEIS Fund # (Expendable Level - 8 digit) (full set of financials available for each through SCEIS); same Fund may be in multiple columns if multiple funding sources are deposited into it	N/A	0	0	0	0
7B	SCEIS Fund Description	N/A	0	0	0	0
Cash balances at start of the year - (Cash balance for each Source of Fund should be entered only once and appear in the column where the Source of Fund is first listed)		Total				
8B-2	Cash balance at the end of 2015-16	\$ -	\$ -	\$ -	\$ -	\$ -
8B-3	Change in cash balance during 2016-17	\$ -	\$ -	\$ -	\$ -	\$ -
8B	Total cash balance as of July 1, 2017 (start of 2017-18)	\$ -	\$ -	\$ -	\$ -	\$ -
RESOURCES AGENCY IS ALLOWED TO USE (2017-18)						
General Appropriations Act Programs		Total				
9B	State Funded Program #	N/A	0	0	0	0
10B	State Funded Program Description in the General Appropriations Act	N/A	0	0	0	0
Amounts Appropriated and Authorized (i.e. allowed to spend)		Total				
11B	Amounts appropriated, and amounts authorized, to the agency for 2016-17 that were not spent AND the agency can spend in 2017-18	\$ -	\$ -	\$ -	\$ -	\$ -
12B	2017-18 Appropriations & Authorizations to agency (start of year)	\$ -	\$ -	\$ -	\$ -	\$ -
13B	Total allowed to spend at START of 2017-18	\$ -	\$ -	\$ -	\$ -	\$ -
14B	2017-18 Appropriations & Authorizations to agency (during the year) (BUDGETED)	\$ -	\$ -	\$ -	\$ -	\$ -
15B	Total allowed to spend by END of 2017-18	\$ -	\$ -	\$ -	\$ -	\$ -
HOW RESOURCES ARE UTILIZED (2017-18)						
How Spending Is Tracked		Total				
16B	Database(s) through which expenditures are tracked	N/A	0	0	0	0
Summary of Resources Available		Total				
17B	Source of Funds	N/A	0	0	0	0
18B	If source of funds is multi-year grant, # of years, including this yr, remaining	N/A	0	0	0	0
19B	External restrictions (from state/federal govt, grant issuer, etc.), if any, on use of funds	N/A	0	0	0	0
20B	State Funded Program Description in the General Appropriations Act	N/A	0	0	0	0
21B	Total Appropriated and Authorized (i.e. allowed to spend) by the end of 2017-18	\$ -	\$ -	\$ -	\$ -	\$ -
Toward Agency's 2017-18 Comprehensive Strategic Plan						
(By Strategy at a minimum, and if possible, by Objective)						
STRATEGIC PLAN						
Goal 1 - Works toward creating a more entrepreneurial agency through administrative efforts such as revenue generation, state fund development, marketing, developing employees to be successful in this new environment.						
<i>Strategy 1.1 - Increase giving/underwriting support</i>						
	Objective 1.1.1 - Works with ETV Endowment to grow revenue	\$ -	-	-	-	-
	Objective 1.1.2 - Works with ETV Endowment to grow members/donors	\$ -	-	-	-	-
	Objective 1.1.3 - Increase agency underwriting	\$ -	-	-	-	-
<i>Strategy 1.2 - Provides value added services to the State of South Carolina to support proviso funding</i>						
	Objective 1.2.1 - Delivers teacher training; acknowledges and supports, teacher professionalism and training; supports equity and access; and uses innovative technology	\$ -	-	-	-	-
	Objective 1.2.2 - Provides transparency services to the legislature as requested	\$ -	-	-	-	-
	Objective 1.2.3 - Provides emergency preparedness services to the State of South Carolina and training for public service officials	\$ -	-	-	-	-
<i>Strategy 1.3 - Employee development</i>						
	Objective 1.3.1 - Provides employee performance management	\$ -	-	-	-	-
	Objective 1.3.2 - Keep turnover at 5-8%	\$ -	-	-	-	-
<i>Strategy 1.4 - Sale of Services</i>						
	Objective 1.4.1 - Sell production services to agencies and the private sector	\$ -	-	-	-	-
<i>Strategy 1.5 - Sell ETV video product to the public</i>						
	Objective 1.5.1 - Maximize sales of ETV programs with available product	\$ -	-	-	-	-
	Objective 1.5.2 - Maximize revenues from sales with available product	\$ -	-	-	-	-
Goal 2 - Produce, convene, distribute, and market educational resources for South Carolina's Pre K-12 administrators, teachers, staff and students; using current educational content tools, technology, networks, and teaching practices that can be replicated throughout the state; combine these efforts with teacher training and credited recertification courses to meet the goals of the Profile of the South Carolina Graduate.						
<i>Strategy 2.1 - Improve teacher quality by customizing face-to-face training and online professional development services based on the state's and local schools' subject, skills and career needs</i>						
	Objective 2.1.1 - Provides face-to-face training within schools, at regional centers and at ETV. Provides online courses for teachers to acquire recertification through the SC Department of Education.	\$ -	-	-	-	-
<i>Strategy 2.2 - Collaborate with Department of Education, school districts and applicable state education institutions to create, convene, and distribute educational content to support Pre K-12 needs identified within profile of the SC Graduate.</i>						

Comprehensive Strategic Finances
(Study Step 1: Agency Legal Directives, Plan and Resources)

Agency Responding	ETV				
Date of Submission					
Objective 2.2.1 - Creates a new platform of Education Pre K-12 lessons for teachers to use in the classroom	\$	-			
Objective 2.2.2 - Provides statewide national and local Pre K-12 educational content through ETV StreamlineSC, South Carolina PBS LearningMedia, ETV's Knowitall.org, and LearningWhy for students, teachers staff, and administrators	\$	-			
<i>Strategy 2.3 - Produce and market Pre K-12 educational broadcast and web programming to target students, teachers staff and administrators, parents and local communities</i>					
Objective 2.3.1 - Provide "Carolina Classrooms" a statewide broadcast and streaming program on topics and issues of importance to Pre-K institutions, parents, and citizenry	\$	-			
<i>Strategy 2.4 - To aggregate content for easy access to districts throughout the state in order to meet Pre K-12 curriculum and professional development requirements</i>					
Objective 2.4.1 - Track ETV StreamlineSC, South Carolina PBS LearningMedia, Knowitall.org, and LearningWhy usage to determine impact of providing content	\$	-			
Objective 2.4.2 - Track Pre-K-12 Educator Online Recertification Renewal Credits usage and face-to-face trainings to measure impact of provided PD material	\$	-			
Goal 3 - Grow agency services with quality media and programming. Transparency services to legislature and government to provide citizens with an understanding of how government works.					
<i>Strategy 3.1 - Increase transparency support</i>					
Objective 3.1.1 - Increase session and committee streaming support as requested	\$	-			
<i>Strategy 3.2 - Provides support for law enforcement training</i>					
Objective 3.2.1 - Coordinate with Criminal Justice Academy and SLED partners to increase training opportunities	\$	-			
<i>Strategy 3.3 - Provides emergency operations support</i>					
Objective 3.3.1 - Provide SCHEART	\$	-			
Objective 3.3.2 - Continue to seek tower space leases	\$	-			
Goal 4 - Produces, acquires, and presents broadcast, radio, web, and mobile programming to become a provider of choice and create effective content					
<i>Strategy 4.1 - Maintains and develops South Carolina's image as a quality provider of National radio and television programming for the networks</i>					
Objective 4.1.1 - National program efforts reflect a focus on sharing the good news about SCETV's quality, tasteful programming and entertainment	\$	-			
<i>Strategy 4.2 - Creates balance for local programming and content on radio and television to address important issues in South Carolina and be entertaining and enlightening</i>					
Objective 4.2.1 - Produces engaging and enlightening local television programming; ratings reflect that quality	\$	-			
Objective 4.2.2 - Produces engaging and enlightening local radio programming; ratings reflect that quality	\$	-			
Objective 4.2.3 - Produces engaging and enlightening local web content; web analytics reflect that quality	\$	-			
<i>Strategy 4.3 - Maximizes hours of the venerable PBS Kids and other children's programming</i>					
Objective 4.3.1 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show.	\$	-			
<i>Strategy 4.4 - Seek to maximize the number of ETV television viewers</i>					
Objective 4.4.1 - Maximize TV ratings	\$	-			
<i>Strategy 4.5 - Seek to maximize the number of ETV radio listeners</i>					
Objective 4.5.1 - Maximize ETV Radio ratings	\$	-			
<i>Strategy 4.6 - Maximizes www.scetv.org website</i>					
Objective 4.6.1 - Seek to maximize number of ETV web users	\$	-			
<i>Strategy 4.7 - Maximizes user of ETV Apps</i>					
Objective 4.7.1 - Seek to maximize number of ETV App users	\$	-			
22B Total spent toward Strategic Plan	\$	-	\$	-	\$
22B-2 Prior to receiving these report guidelines, did the agency have a comprehensive strategic plan? (enter Yes or No after the question mark in this cell)					
23B Spent/Transferred not toward Agency's Comprehensive Strategic Plan					
<i>Unrelated Purpose #1 - insert description:</i>	\$	-	\$	-	\$
<i>Insert any additional unrelated purposes</i>	\$	-	\$	-	\$
24B Total not toward Strategic Plan in 2017-18	\$	-	\$	-	\$
END OF YEAR AMOUNT REMAINING (2017-18)					
Appropriations and Authorizations remaining at end of year					
25B Source of Funds		Total			
26B Recurring or one-time?		N/A	0	0	0
27B State, Federal, or Other?		N/A	0	0	0
28B State Funded Program Description in the General Appropriations Act		N/A	0	0	0
29B Total allowed to spend by END of 2017-18	\$	-	\$	-	\$
30B (minus) Spent to Achieve Agency's Comprehensive Strategic Plan (BUDGETED)	\$	-	\$	-	\$
31B (minus) Spent/Transferred not toward Agency's Comprehensive Strategic Plan (BUDGETED)	\$	-	\$	-	\$
32B Amount of appropriations and authorizations remaining (BUDGETED)	\$	-	\$	-	\$

Performance Measures
(Study Step 2: Performance)

Agency Responding	ETV
Date of Submission	

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

Performance Measure	Type of Measure:	Agency selected; Required by State; or Required by Federal:	Time Applicable	Target and Actual row labels	Target and Actual Results (Time Period #1)	Target and Actual Results (Time Period #2)	Target and Actual Results (Time Period #3)	Target and Actual Results (Time Period #4)	Target and Actual Results (Time Period #5 - most recent completed time period)	Target Results Time Period #6 (current time period)	Currently using, considering using in future, no longer using
Endowment Revenues			July - June	Target: Actual:							
Face to Face Teacher Training			July - June	Target: Actual:							
Legislative Streaming (session/committee)			July - June	Target: Actual:							
Employee Turnover (FTEs only)			July - June	Target: Actual:							
Pre-K-12 Educator Online Recertification Renewal			July - June	Target: Actual:							
Legislative Broadcast Session Hours			July - June	Target: Actual:							
On-Demand Pre-K-12 Sessions/Uses			July - June	Target: Actual:							
Local Television Programming Hours			July - June	Target: Actual:							
Local Radio Programming Hours			July - June	Target: Actual:							
PBS Kids Programming			July - June	Target: Actual:							
Television Viewing Households			July - June	Target: Actual:							
Radio Listeners			July - June	Target: Actual:							
Production billings			July - June	Target: Actual:							
www.scetv.org sessions			July - June	Target: Actual:							
www.scetv.org users			July - June	Target: Actual:							
www.scetv.org page views			July - June	Target: Actual:							
www.scpublicradio.org website sessions			July - June	Target: Actual:							
www.scpublicradio.org website page views			July - June	Target: Actual:							
www.scpublicradio.org classical streaming starts			July - June	Target: Actual:							
SCETV App Downloads			July - June	Target: Actual:							
Cove sessions			July - June	Target: Actual:							
Cove users			July - June	Target: Actual:							
Cove page views			July - June	Target: Actual:							

Performance Measures

(Study Step 2: Performance)

Performance Measure	Type of Measure:	Agency selected; Required by State; or Required by Federal:	Time Applicable	Target and Actual row labels	Target and Actual Results (Time Period #1)	Target and Actual Results (Time Period #2)	Target and Actual Results (Time Period #3)	Target and Actual Results (Time Period #4)	Target and Actual Results (Time Period #5 - most recent completed time period)	Target Results Time Period #6 (current time period)	Currently using, considering using in future, no longer using
YouTube video views			July - June	Target: Actual:							
YouTube minutes watched			July - June	Target: Actual:							
NPR One				Target: Actual:							
				Target: Actual:							
				Target: Actual:							

Comprehensive Strategic Plan Summary
(Study Step 1: Agency Legal Directives, Plan and Resources; and Study Step 2: Performance)

Agency Responding	ETV
Date of Submission	
Mission	Insert Mission here
Vision	Insert Vision here

2016-17	
Total # of FTEs available / Total # filled at start of year	
Available FTEs:	
Filled FTEs	\$ -
Temp/Grant	
Time Limited	
Part Time	
Amount remaining \$ -	

2017-18	
Total # of FTEs available / Total # filled at start of year	
Available FTEs:	
Filled FTEs	\$ -
Temp/Grant	
Time Limited	
Part Time	
Amount remaining \$ -	

2017-18 Comprehensive Strategic Plan Part and Description (e.g., Goal 1 - Insert Goal 1; Strategy 1.1 - Insert Strategy 1.1; Objective 1.1.1 - Insert Objective 1.1.1)	Intended Public Benefit/Outcome: (Ex. Outcome = incidents decrease and public perceives that the road is safer)	2016-17			2017-18			Associated General Appropriations Act Program(s)	Associated Performance Measures (Please ensure each performance measure is on a separate line within the cell by typing the first associated performance measure, "Alt + Enter," then type the next assoc. PM, "Alt + Enter," and continue until all associated PMs are	Associated Organizational Unit(s)	Responsible Employee Name & Time staff member has been responsible for the goal or objective (e.g. John Doe (responsible less than 3 years) or Jane Doe (responsible more than 3 years))	Does this person have input into the budget for this goal, strategy or objective? (Y/N)	Partner(s), by segment, the agency works with to achieve the objective (Federal Government; State Government; Local Government; Higher Education Institution; K-12 Education Institution; Private Business; Non-Profit Entity; Individual; or Other)
		# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)	% of Total Available to Budget						
Goal 1 - Works toward creating a more entrepreneurial agency through administrative efforts such as revenue generation, state fund development, marketing, developing employees to be successful in this new environment.													
<i>Strategy 1.1 - Increase agency underwriting support</i>													
Objective 1.1.1 - Works with ETV Endowment to grow revenue				#DIV/0!				#DIV/0!					
Objective 1.1.2 - Works with ETV Endowment to grow members/donors				#DIV/0!				#DIV/0!					
Objective 1.1.3 - Increase agency underwriting				#DIV/0!				#DIV/0!					
<i>Strategy 1.2 - Provides value added services to the State of South Carolina to support private funding</i>													
Objective 1.2.1 - Delivers teacher training, acknowledges and supports, teacher professionalism and training, supports equity and access, and uses innovative technology				#DIV/0!				#DIV/0!					
Objective 1.2.2 - Provides transparency services to the legislature as requested				#DIV/0!				#DIV/0!					
Objective 1.2.3 - Provides emergency preparedness services to the State of South Carolina and trains for public service officials				#DIV/0!				#DIV/0!					
<i>Strategy 1.3 - Employee development</i>													
Objective 1.3.1 - Provides employee performance management				#DIV/0!				#DIV/0!					
Objective 1.3.2 - Keep turnover at 5-8%				#DIV/0!				#DIV/0!					
<i>Strategy 1.4 - Sale of Services</i>													
Objective 1.4.1 - Sell production services to agencies and the private sector				#DIV/0!				#DIV/0!					
Objective 1.4.2 - Sell ETV video product to the public				#DIV/0!				#DIV/0!					
Objective 1.5.1 - Maximize sales of ETV programs with available product				#DIV/0!				#DIV/0!					
Objective 1.5.2 - Maximize revenues from sites with available product				#DIV/0!				#DIV/0!					
Goal 2 - Produce, convene, distribute, and market educational resources for South Carolina's Pre K-12 administrators, teachers, staff and students; using current educational content tools, technology, networks, and teaching practices that can be replicated throughout the state; combine these efforts with teacher training and credited recertification courses to meet the goals of the Profile of the South Carolina Graduate.													
<i>Strategy 2.1 - Improve teacher quality by customizing face-to-face training and online professional development services based on the state's and local schools' subject, skills and unique needs</i>													
Objective 2.1.1 - Provides face-to-face training within schools, at regional centers and at ETV. Provides online courses for teachers to acquire recertification through the SC Department of Education				#DIV/0!				#DIV/0!					
<i>Strategy 2.2 - Collaborate with Department of Education, school districts and applicable state education institutions to create, convene, and distribute educational content to support Pre K-12 needs identified within profile of the SC Graduate</i>													
Objective 2.2.1 - Creates a new platform of Education Pre K-12 lessons for teachers to use in the classroom				#DIV/0!				#DIV/0!					
Objective 2.2.2 - Provides statewide national and local Pre K-12 educational content through ETV StreamlineSC, South Carolina PBS LearningMedia, ETV's KnowItAll.org, and LearningWhy for students, teachers, staff, and administrators				#DIV/0!				#DIV/0!					
<i>Strategy 2.3 - Produce and market Pre K-12 educational broadcast and web programming to target students, teachers, staff and administrators, parents and local communities</i>													
Objective 2.3.1 - Provide "Carolina Classrooms" a statewide broadcast and streaming program on topics and issues of importance to Pre-K institutions, parents, and citizenry				#DIV/0!				#DIV/0!					
<i>Strategy 2.4 - To aggregate content for easy access to districts throughout the state in order to meet Pre-K-12 curriculum and professional development requirements</i>													
Objective 2.4.1 - Track ETV StreamlineSC, South Carolina PBS LearningMedia, KnowItAll.org, and LearningWhy usage to determine impact of providing content				#DIV/0!				#DIV/0!					
Objective 2.4.2 - Track Pre K-12 Educator Online Recertification Renewal Credits usage and face-to-face training to ensure percent of required PD material				#DIV/0!				#DIV/0!					
Goal 3 - Grow agency services with quality media and programming. Transparency services to legislature and government to provide citizens with an understanding of how government works													
<i>Strategy 3.1 - Increase transparency support</i>													
Objective 3.1.1 - Increase session and committee streaming support as requested				#DIV/0!				#DIV/0!					
<i>Strategy 3.2 - Provides support for law enforcement training</i>													
Objective 3.2.1 - Coordinate with Criminal Justice Academy and SLED partners to increase training opportunities				#DIV/0!				#DIV/0!					
<i>Strategy 3.3 - Provides emergency operations support</i>													
Objective 3.3.1 - Provide SC EART				#DIV/0!				#DIV/0!					
Objective 3.3.2 - Continue to seek tower space leases				#DIV/0!				#DIV/0!					
Goal 4 - Produce, acquires, and presents broadcast, radio, web, and mobile programming to become a provider of choice and create effective content													
<i>Strategy 4.1 - Maintains and develops South Carolina's image as a quality provider of national radio and television programming for the networks</i>													
Objective 4.1.1 - National program efforts reflect a focus on sharing the good news about SCETV's quality, tasteful programming and entertainment				#DIV/0!				#DIV/0!					
<i>Strategy 4.2 - Creates balance for local programming and content on radio and television to address important issues in South Carolina and be entertaining and enlightening</i>													
Objective 4.2.1 - Produces engaging and enlightening local television programming; ratings reflect that quality				#DIV/0!				#DIV/0!					
Objective 4.2.2 - Produces engaging and enlightening local radio programming; ratings reflect that quality				#DIV/0!				#DIV/0!					
Objective 4.2.3 - Produces engaging and enlightening local web content; web analytics reflect that quality				#DIV/0!				#DIV/0!					
<i>Strategy 4.3 - Maximizes hours of the venerable PBS Kids and other children's programming</i>													
Objective 4.3.1 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.2 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.3 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.4 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.5 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.6 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.7 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.8 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.9 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.10 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.11 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.12 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.13 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.14 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.15 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.16 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.17 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.18 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.19 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.20 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.21 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.22 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.23 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.24 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.25 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.26 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.27 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.28 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.29 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.30 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.31 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.32 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.33 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.34 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.35 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.36 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.37 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.38 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.39 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.40 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.41 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.42 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.43 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.44 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.45 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.46 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.47 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.48 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.49 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					
Objective 4.3.50 - Provides content to help SC's children grow and learn with PBS Kids anchoring children's show				#DIV/0!				#DIV/0!					

Comprehensive Strategic Plan Summary
(Study Step 1: Agency Legal Directives, Plan and Resources; and Study Step 2: Performance)

2017-18 Comprehensive Strategic Plan Part and Description (e.g. Goal 1 - insert Goal 1, Strategy 1.1 - insert Strategy 1.1, Objective 1.1.1 - insert Objective 1.1.1)	Intended Public Benefit/Outcome: (Ex. Outcome - incidents decrease and public perceives that the road is safer)	2016-17			2017-18			Associated Performance Measures (Please ensure each performance measure is on a separate line within the cell by typing the first associated performance measure, "Alt + Enter", then type the next assoc. PM, "Alt + Enter," and continue until all associated PMs are ...)	Associated Organizational Unit(s)	Responsible Employee Name & Time staff member has been responsible for the goal or objective (e.g. John Doe (responsible less than 3 years) or Jane Doe (responsible more than 3 years))	Does this person have input into the budget for this goal, strategy or objective? (Y/N)	Partner(s), by segment, the agency works with to achieve the objective (Federal Government; State Government; Local Government; Higher Education Institution; K-12 Education Institution; Private Business; Non-Profit; Entity; Individual; or Other)
		# of FTE equivalents utilized	Amount Spent (including employee salaries/wages and benefits)	% of Total Available to Spend	Associated General Appropriations Act Program(s) (If there are a number of different assoc. programs, please enter "A," then explain at the end of the chart what is included in "A")	# of FTE equivalents planned to utilize	Amount budgeted (including employee salaries/wages and benefits)					
Objective 4.4.1 - Maximize TV ratings				#DIV/0!			#DIV/0!					
Strategy 4.5 - Seek to maximize the number of ETV radio listeners				#DIV/0!			#DIV/0!					
Objective 4.5.1 - Maximize ETV Radio ratings				#DIV/0!			#DIV/0!					
Strategy 4.6 - Maximize users on our website				#DIV/0!			#DIV/0!					
Objective 4.6.1 - Seek to maximize number of ETV web users				#DIV/0!			#DIV/0!					
Strategy 4.7 - Maximize user of ETV Apps				#DIV/0!			#DIV/0!					
Objective 4.7.1 - Seek to maximize number of ETV App users				#DIV/0!			#DIV/0!					
Sworn/Transferred NOT toward Agency's Comprehensive Strategic Plan												
Unrelated Purpose #1 - insert description: insert any additional unrelated purposes				#DIV/0!			#DIV/0!					
				#DIV/0!			#DIV/0!					

LAWS CHART**Jurisdiction**

State
Federal

Type of Law

Statute
Regulation
Proviso

Does law specify a customer?

Yes
No

Does law specify a deliverable?

Yes - Providing report
Yes - Serving on board, commission, or committee
Yes - Other service or product
No

DELIVERABLES CHART**Evaluate Outcome?**

Yes
No

Know annual # of potential customers?

Yes
No

Know annual # of customers served?

Yes
No

Evaluate Customer Satisfaction?

Yes
No

Know cost per unit?

Yes
No

Allowed to Charge for service or product?

Yes
No

Is deliverable provided because...

Require
Allow
Not specifically mentioned in law, but provided to achieve the requirements of the applicable law

PERFORMANCE MEASURES CHART**Currently using, in future, no longer?**

Currently using
Considering using
No longer using

Types of Measure?

Outcome Measure
Efficiency Measure
Output Measure
Input/Activity Measure

Required By?

Agency Selected
State government
Federal government
State government + Agency Selected
Federal government + Agency Selected

STRATEGIC PLAN SUMMARY CHART**Person have input on budget?**

Yes
No

Recurring or one-time?

Recurring
One-Time

State, Federal, or Other?

State
Federal
Other

Indicate whether revenue is generated (by agency through sale of deliverables or application for grants) or received (from state or set federal matching formula)?

Generated by agency
Received from state or set federal match

Does this money remain with the agency or go to the General Fund?

Remain with agency
Go to the General Fund

ORGANIZATIONAL UNIT CHART**Track employee satisfaction?**

Yes
No
DNE

Allow anonymous feedback?

Yes
No
DNE

Jobs require a certification?

Yes
No
DNE

Pay for/provide required certifications?

All
Some
None
DNE