

SOUTH CAROLINA BUDGET AND CONTROL BOARD  
Division of the State Chief Information Officer

*Enterprise Projects and Portfolio Management*



2008-2009

INFORMATION TECHNOLOGY BUDGET REQUESTS

January 25, 2008



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## **Introduction**

**72.38.** (GP: Information Technology - Report of Requested Increases) The Budget and Control Board is authorized and directed to identify all requested increases for information technology for agencies, Institutions or departments, with the exception of colleges, universities and technical institutions, compile the requests into one report, evaluate the requests, and forward the evaluation to the Governor, the Chairman of Senate Finance Committee, and the Chairman of the House Ways & Means Committee.

## Adjutant General

### FY 2008-09 Information Technology Budget Request

**Total IT Request: \$2,665,714**

**Request #1:** Emergency Communications Network and Technology Support for Disasters - \$1,027,114

**Recommendation:** Fund - \$502,914 (recurring)

**Analysis:** This Office recommends the approval of funds to support the Emergency Communications Network to ensure communications to all 46 counties during an emergency situation. Please adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb/>. Also, this Office recommends funding for GIS software, equipment, and contract support. This Office agrees that there is “a need” for these resources and should be coordinated with the State GIS coordinator to leverage existing state resources and initiatives. Although this Office does not approve FTE’s, our recommendation would be to add FTE’s to support his function. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**Request #2:** Emergency Response Preparedness - \$1,286,200

**Recommendation:** Fund - \$870,000

**Analysis:** This Office recommends the approval of funds to contract with a vendor to conduct a new SC Evacuation Traffic Study. The existing plan is over 7 years old. Please adhere to the vendor standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb/>. Again this Office recognizes the need for additional GIS resources but this should be coordinated with the State GIS coordinator. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**Request #3:** Expand REACH South Carolina Statewide Alert and Notification System - \$352,400

**Recommendation:** Fund - \$254,900 (recurring)

**Analysis:** This Office recommends the approval of funds to expand the existing emergency notification system to contact additional public entities and to notify more of the public in time of real disasters. Please adhere to the vendor standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb/>. This Office does not evaluate FTE resources. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

## **Archives and History**

### **FY 2008-09 Information Technology Budget Request**

**Total IT Request: \$220,000**

**Request #1:** Internet Archives Services - \$10,000

**Recommendation:** Fund - \$10,000 (recurring)

**Analysis:** SC Code of Laws 30-1-100 charges the Archives & History to select and preserve government records. Archives & History barely has the resources to archive existing state government records let alone the resources to archive website information. This solution distributes the responsibility to the agency level with a low-cost solution.

**Request #2:** Imaging Capacity Development - \$210,000

**Recommendation:** Fund - \$210,000 (\$10,000 recurring)

**Analysis:** This equipment is to replace outdated equipment originally purchased in 1998, expand their holdings to the public, and enable Archives and History the ability to archive digital information. The Archives has millions of pages of historical records on microfilm that should be converted to scanned images and managed for wider public access via the Internet. There are also many historical state and local government records in digital form that should be converted to microfilm for long-term preservation and security in the event of disaster. Please adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb>.

## **Budget and Control Board**

### **FY 2008-09 Information Technology Budget Requests**

**Total IT Request: \$4,900,000**

**Request #1:** SC Enterprise Information System (SCEIS) Project - \$4,900,000

**Recommendation:** Fund - \$4,900,000 (recurring)

**Analysis:** The SCEIS project will implement an enterprise resource planning system (ERP), using the software as SAP. This ERP will replace and integrate the State's existing legacy accounting, procurement, and human resource functions. This project is a tactical and strategic deployment for the State that will result in significant operating costs reductions, while simultaneously increasing the State's data management capabilities. This request seeks additional funding to continue the on-going support of this project.

## University of Charleston

### FY 2008-09 Information Technology Budget Requests

**Total IT Request: \$8,000,000**

**Request:** Enterprise Resource Planning (ERP) System - \$8,000,000

**Recommendation:** Fund - \$8,000,000

**Analysis:** The University of Charleston is in need of a replacement of their ERP due to normal growth and retirement of their existing product that has reached end-of-life. This application is part of a 5-year plan. The initial acquisition effort (2007-2008) is covered in a separate application. This application is for years (2008-2011), representing implementation, maintenance, and upgrade costs are covered in a separate application.

The Office of Enterprise Projects and Portfolio Management of the Division of the State CIO recommends funding this request given adherence to: (1) the technology standards adopted by the State's Architecture Oversight Committee (AOC), (2) the Schools Interoperability Framework (SIF) developed by the Schools Interoperability Framework Association (SIFA), and (3) the State's Policy for the Management of Technology Projects. These standards can be found at <http://cio.sc.gov/councilscommittees/aoc/standards.htm/>, <http://www.sifinfo.org/>, and <http://cio.sc.gov/productsandservices/pm/techprojmangmtpolicy.htm> respectively.

In the associated IT Planning request for this project, it was estimated that the estimated costs to bet approximately \$9,100,335 in total over 5 years (\$3,930,901 2007-2008 and \$5,170,034 2008-2011) and will be funded by 'other' funds. Apparently, the University has changed the source of funding for this project.

## The Citadel

### FY 2008-09 Information Technology Budget Request

**Total IT Request: \$1,470,000**

**Request:** Enterprise Resource Planning (ERP) Software Replacement and Enhancement - \$1,470,000

**Recommendation:** Fund - \$1,470,000

**Analysis:** The Citadel is in need of a replacement of their ERP due to normal growth and retirement of their existing product that has reached end-of-life. This application is part of a 3-year plan that will include initial implementation and maintenance. The Office of Enterprise Projects and Portfolio Management of the Division of the State CIO approves this request and strongly suggests adherence to: (1) the technology standards adopted by the State's Architecture Oversight Committee (including the Knowledge Management standard), (2) the Schools Interoperability Framework (SIF) developed by the Schools Interoperability Framework Association (SIFA), where applicable, and (3) the State's Policy for the Management of Technology Projects (which would require a State certified Project Manager). These standards can be found at <http://cio.sc.gov/councilscommittees/aoc/standards.htm/>, <http://www.sifinfo.org/>, and <http://cio.sc.gov/productsandservices/pm/techprojmangmtpolicy.htm> respectively.

In the associated IT planning request, it was estimated that this project will cost approximately \$2,748,132 in total over 3 years and will be funded by existing "base" budget funds. Apparently, the Citadel has changed the source of funding for this project.

## Clemson University

### FY 2008-09 Information Technology Budget Requests

**Total IT Request: \$5,500,000**

**Request #1:** Clemson University Student System Technology Infrastructure - \$4,000,000

**Recommendation:** Fund - \$4,000,000

**Analysis:** This request is to upgrade the technical infrastructure and to replace the student service system. The existing technical architecture can not support the growing demand and the student information system is approximately 30 years old. It is imperative that the institutions of higher education have adequate, stable, and reliable network to support its academic needs. Please adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb>. Although this request states that it is recurring funds, this office does not understand why after implementation of the equipment and system, other than routine maintenance, that it should be recurring. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**Request #2:** SC LightRail Network - \$1,500,000

**Recommendation:** Not to Fund

**Analysis:** Section 1-11-430 of the “South Carolina Code of Laws” states, in part, that “The State Budget and Control Board shall secure all telecommunications equipment and services for the state” and that “No other entity of [the] state ... may enter into an agreement ... for telecommunications services unless approved by the board.” To that end, the Budget and Control Board perpetually maintains and enhances this essential aspect of the State’s enterprise level infrastructure.

This budget request is part of a collaborative effort between Clemson University, the University of South Carolina, the Medical University of South Carolina, and several upstate hospital systems. It seeks to establish a near duplicate parallel sub-network for the expressed purpose of increasing collaboration and enhancing distance education programs, to potentially include the State’s citizenry. Its driving requirement is high bandwidth to allow for the transmission of large data files such as medical images. When combined with its co-operative new budget request, this technology acquisition will total \$4,500,000. In addition, the State has already committed to spending over \$4,000,000 to establish an enterprise level eLearning solution, available to all citizenry, k-grey.

Therefore, this office recommends that the State would best be served by leveraging its existing highly scalable enterprise level solutions. These efficiencies can best be accomplished by working with the Network Services Office and the Division of the State CIO. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

## Department of Corrections

### FY 2008-09 Information Technology Budget Request

Total IT Request: \$4,374,529

**Request #1:** Security/Vehicle/Communication Safety Equipment Purchase/Replacement - \$622,000

**Recommendation:** Fund - \$622,000 pending analysis below

**Analysis:** This office can only evaluate Part a. – Communication Security Equipment Upgrade. If the communications equipment will be utilize for transport this office recommends usage of the Palmetto 800 System. Furthermore, given the recent requirement in the report and order by the FCC to utilize narrowband technology by 2013, this office recommends a careful ROI study to ensure judicious use of state funds. Please adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb/> and the State's Policy for the Management of Technology Projects, available at the following <http://www.cio.sc.gov/pmweb/>. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**Request #2:** Migration to SCEIS Financial System - \$3,604,529

**Recommendation:** Fund - \$3,604,529

**Analysis:** The Department of Corrections has been operating an obsolete 3270 network for many years. Many of the components of this network will no longer be supported by the vendor in 2008 nor be compatible with the SCEIS project. Therefore, it is critical that this network be replaced, to include routers, microcomputers, servers and associated equipment. By replacing this network staff will be more efficient and operating costs will be reduced. As part of the State's service oriented architecture it is the recommendation of this Office to utilize the web services provided by the Division of the State CIO. Please adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb/> and the State's Policy for the Management of Technology Projects, available at the following <http://www.cio.sc.gov/pmweb/>. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

Leading industry best practices and research indicates that microcomputers have become a commodity item with an average shelf-life of 4 years. Because of this commoditization, the need for highly customized and individualized equipment no longer exists. Instead, vendor services providing for the management of the full microcomputer life cycle (procurement, deployment, management, and retirement) have become the value-added differentiator. To leverage this new paradigm, the Division of the State CIO is developing a comprehensive enterprise solution for the acquisition and life cycle management of microcomputers. Therefore, it would be the recommendation of this office that the Department of Corrections utilize this enterprise solution to reduce their total cost of ownership.

**Request #3:** Computerized Radiology Equipment - \$148,000

**Recommendation:** Fund - \$148,000

**Analysis:** This technology will replace a manual process. Please adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb/> and the State's Policy for the Management of Technology Projects, available at the following <http://www.cio.sc.gov/pmweb/>. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**Department of Education**

**FY 2008-09 Information Technology Budget Requests**

**Total IT Request: \$61,284,954**

**Request #1:** K-12 Technology Initiative - \$47,958,917 (recurring)

**Recommendation:** Fund - \$47,958,917 (recurring)

**Analysis:** This request contains the following 12 items:

**Distribution to Schools \$40,200,000**

Replace outdated equipment. Unless the PCs are kept current, students may not be able to interact with certain critical websites, nor access many of the resources otherwise available to them. They will also, eventually, experience long periods of downtime and the schools may be unable to find parts or get support.

**Continuation of Network Connectivity \$10,000,000**

It also includes the continuation of the program to provide Internet connectivity to Schools and Public Libraries. Of the requested \$21.5 million required, \$10,000,000 is being sought in the form of new appropriations; the other \$11,000,000 is expected to be paid for with ERATE refunds. Access to resources available on over the internet is essential in the K-12 environment.

**SASI Training \$300,000**

Included is Web-based training for school and district faculty and staff in the use of the SASI and the ABACUS systems. This form of training is the least expensive way to keep faculty and staff up-to-date on the intricacies of these systems.

**SC Virtual School Pilot \$915,000**

Students will have access to the same courses with highly qualified teachers regardless of their geographic locations. It is understood that this funding will be used to develop and pilot new courses for Career and Technology Education along with Adult Education.

**Professional Development \$1,018,428**

South Carolina On-line Professional Development Initiative to provide On-line access to professional growth courses for graduate and re-certification credit.

**Electronic Portfolio System \$135,000**

This is an automated system for measuring the proficiency of teachers in regards to the technology competency standards adopted by the State Department of Education. Such testing of this proficiency is mandated by Proviso 1A.71.

**Administrator Technology Leadership Training \$110,000**

The US Department of Education has set technology leadership as its number one priority. This request is for training in this area.

**Reporting of SASI Data Between Schools (SIF) \$1,253,586**

Maintain and enhance existing Student Unique Numbering System for Testing SASI to provide for collection of additional data needed for evaluations. Presently, this type of data is collected manually, with all of the associated inefficiencies.

**iAm Laptop Program**

**\$5,000,000**

To maintain compliance with Proviso 1A.70 that established the ninth grade laptop program.

**Digitization Project**

**\$1,350,000**

Development of Knowitall.org which provides standards based on content for students and teachers, and continued digitization of content from ETV faults.

**ITFS Conversion**

**\$1,100,600**

Annual cost of maintaining the receivers, towers, and antennae used to access ETV's Distance Learning Programs.

**ETV/ITV Video on Demand**

**\$260,000**

Annual cost of maintaining the equipment used to access over 300 educational programs created by DOE and over 3,000 such programs from Discovery Education. This is an excellent resource for K-12 schooling, and it has proven a great success.

**Totals**

**\$47,958,917**

Each of these has been discussed in detail with DOE, and based upon the information they have provided, we are recommending approval. Please be sure to adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb> and the State's Policy for the Management of Technology Projects, available at the following <http://www.cio.sc.gov/pmweb>.

**Request #2:** Data Collection, Management and Reporting System - \$12,072,902 (recurring)

**Recommendation:** Fund - \$12,072,902 (recurring)

**Analysis:** This budget request is for additional funds to cover the costs of renewing licenses and maintenance agreements needed to support the continued operation of DOE's main enterprise-level administration systems: SASI and SUNS. DOE and the school districts rely heavily upon these systems to gather and analyze data needed to manage the statewide educational system and to meet EAA (Education Accountability Act) and NCLB (No Child Left Behind) reporting requirements. The information gathered by these systems is the principal factor governing decisions regarding school funding distribution. SASI is based on old technology implemented in 1986 and is no longer a viable solution for maintaining and reporting this type of data. Funding is needed to begin the replacement of this antiquated system.

**Request #3:** SC Virtual Learning Program - \$1,253,135 (recurring)

**Recommendation:** Fund (recurring)

**Analysis:** The Office of Enterprise Projects and Portfolio Management of the Division of the State CIO recommends approval of this request to implement a virtual learning program for the State of South Carolina. This technology will provide geographically remote and/or otherwise homebound students with equal access to educational materials statewide. It is understood that this application will be hosted by the Division of the State CIO, ensuring 24/7 technical support, current security standards, robust backup capabilities and scalability.

It should be noted, however; that this approval is contingent upon adherence to: (1) the technology standards adopted by the State's Architecture Oversight Committee (AOC), (2) the technical guidelines (e.g. SCORM, AICC, 508 compliance, etc.) defined in the Southern Regional Education Board's (SREB) "Technical Guidelines for Digital Learning Content," and (3) the Schools Interoperability Framework (SIF) developed by the Schools Interoperability Framework Association (SIFA). These standards can be found at <http://www.cio.sc.gov/eaweb/>, <http://www.sreb.org/programs/EdTech/pubs/PDF/DigitalLearningContentWeb.asp>, and <http://www.sifinfo.org/>, respectively.

Finally, because of the magnitude of this project, you are required by the State's "Policy for the Management of Technology Projects" to ensure that this project is overseen by a State Certified Project Manager and to adhere to the reporting requirements defined therein. For more information regarding this policy, please refer to the following website <http://www.cio.sc.gov/pmweb/>.

## **Educational Television**

### **FY 2008-09 Information Technology Budget Requests**

**Total IT Request: \$2,600,000**

**Request #1:** Education Satellite Service - \$800,000 (recurring)

**Recommendation:** Fund - \$800,000 (recurring)

**Analysis:** The \$800,000 specified in this request is the annual cost of the lease on SCETV's satellite transponder. It is an absolute necessary expense if ETV is to continue to broadcast educational programming to public schools and institutions of higher education. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**Request #2:** Equipment Replacement & Technology Upgrade - \$1,800,000

**Recommendation:** Fund - \$1,800,000

**Analysis:** This request is for funding to replace outdated equipment unable to support current software standards and to enhance current capabilities. Please adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb/> and the State's Policy for the Management of Technology Projects, available at the following <http://www.cio.sc.gov/pmweb/>. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

## Election Commission

### FY 2008-09 Information Technology Budget Requests

**Total IT Request: \$1,200,000**

**Request #1:** Maintenance of Effort - \$600,000

**Recommendation:** Fund pending technology direction discussed in Analysis below

**Analysis:** Over the past few months, team members from the SC Election Commission and the State's CIO Office have worked together to evaluate the feasibility and benefit of leveraging the State's existing LMS in order to meet SCEC's specific training needs. During that time, it has become apparent that the Election Commission has a very basic need at this point in time – to train poll workers for the upcoming elections. To accomplish this near-term goal, the Election Commission has decided to focus its efforts on software content, primarily related to the State's electronic voting machines and polling locations management. Therefore, the Office of Enterprise Planning and Portfolio Management hereby approves this request, contingent upon adherence to:

- (1) The technology standards adopted by the State's Architecture Oversight Committee (AOC), specifically to include those related to Knowledge Management;
- (2) The technical guidelines (e.g. SCORM, AICC, 508 compliance, etc) defined in the Southern Regional Education Board's (SREB) "Technical Guidelines for Digital Learning Content";
- (3) The State's Policy for the Management of Technology Projects, which identifies this as a major project, therefore requiring a State Certified Project Manager; and
- (4) The State's strategic direction to utilize COTS system whenever possibly, otherwise following the State's "Vendor Standards Policy" when not.

These standards and policies can be found at:

- (1) <http://cio.sc.gov/councilscommittees/aoc/disciplines.htm#knowledge>
- (2) <http://www.sreb.org/programs/EdTech/pubs/PDF/DigitalLearningContentWeb.asp>
- (3) <http://cio.sc.gov/productsandservices/pm/techprojmangmtpolicy.htm>
- (4) <http://cio.sc.gov/NR/rdonlyres/07461DA8-5314-489C-8907-14A77891242A/0/VendorStandardsPolicy.pdf>, respectively.

Finally, please note that once your needs turn to workforce planning and skills/gap planning, it is our recommendation to reevaluate the cost/benefit of leveraging the State's existing enterprise solution.

**Request #2:** Voter Registration System - \$600,000

**Recommendation:** Fund pending technology direction discussed in Analysis below

**Analysis:** The Election Commission seeks to replace its current out-dated and antiquated Voter Registration System with a more robust and efficient system. This project will enable the agency to take advantage of current technology standards and the opportunity to automate additional labor intensive regulatory mandated tasks, such as signature verification and maintenance of absentee voting records. Specifically, this request is for a one-time funding to develop the required definitions and subsequent system design.

While the Office of Enterprise Projects and Portfolio Management of the Division of the State CIO agrees with this needs assessment, it is recommended that the Commission would best be served by utilizing existing services provided by the Division of the State CIO. In addition, the State would benefit from greater cost efficiencies derived through economies of scale.

Please be sure to adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb> and the State's Policy for the Management of Technology Projects, available at the following <http://www.cio.sc.gov/pmweb>. At this time there is not a corresponding IT Planning application submitted to this office for evaluation.

**Governor's School for Science & Mathematics**

**FY 2008-09 Information Technology Budget Requests**

**Total IT Request: \$68,506**

**Request:** Operating Program Support & Computer Replacement Cycle - \$68,506

**Recommendation:** Fund pending technology direction discussed in Analysis below

**Analysis:** The school received one-time funds last year to replace computer equipment that is on a 4 year replacement cycle, therefore only ¼ of the equipment was updated and this request is for recurring funds to establish a 4 year replacement cycle of all equipment. Please be sure to adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb>.

Leading industry best practices and research indicates that microcomputers have become a commodity item with an average shelf life of 4 years. Because of this commoditization, the need for highly customized and individualized equipment no longer exists. Instead, vendor services providing for the management of the full microcomputer life cycle (procurement, deployment, management, and retirement) have become the value-added differentiator. To leverage this new paradigm, the Division of the State CIO is developing a comprehensive enterprise solution for the acquisition and life cycle management of microcomputers. Therefore, it would be the recommendation of this office that the school utilize this enterprise solution to reduce their total cost of ownership.

**Governor's School for the Arts and Humanities**

**FY 2008-09 Information Technology Budget Request**

**Total IT Request: \$88,800**

**Request:** Virtual Learning Outreach - \$88,800

**Recommendation:** Fund - \$88,800

**Analysis:** This request for funding is to establish four virtual learning centers to provide arts curriculum for underserved school populations. Please be sure to adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb>.

**Department of Health and Environmental Control**

**FY 2008-09 Information Technology Budget Requests**

**Total IT Request: \$4,609,490**

**Request:** South Carolina Enterprise Information System - \$4,609,490

**Recommendation:** Fund - \$4,609,490

**Analysis:** This request is for funding to implement the mandated SCEIS project. DHEC states that “few discretionary funds exist” therefore, it is necessary to fund this request. Please be sure to adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb> and the State’s Policy for the Management of Technology Projects, available at the following <http://www.cio.sc.gov/pmweb>. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

## Commission on Higher Education

### FY 2008-09 Information Technology Budget Requests

Total IT Request: \$4,630,000

#### Investing in Collaborative Statewide Programs

**Request #1a:** Higher Education Electronic Library - \$2,500,000

**Recommendation:** Fund - \$2,500,000 (recurring), \$500,000 non-recurring

**Analysis:** Funding for the Statewide Higher Education Electronic Library in its fourth year. This is not a new request but a continuation of an on-going initiative.

While this Office agrees with this needs assessment, it should be noted that this approval is contingent upon adherence to: the technology standards adopted by the State's Architecture Oversight Committee (AOC), these standards can be found at <http://www.cio.sc.gov/eaweb/>, <http://www.sreb.org/programs/EdTech/pubs/PDF/DigitalLearningContentWeb.asp>, and <http://www.sifinfo.org/>, respectively.

**Request #1b:** SC LightRail - \$4,500,000 but \$3,000,000 is reflected in the Clemson and USC budget requests

**Recommendation:** Not to Fund

**Analysis:** Section 1-11-430 of the "South Carolina Code of Laws" states, in part, that "The State Budget and Control Board shall secure all telecommunications equipment and services for the state" and that "No other entity of [the] state ... may enter into an agreement ... for telecommunications services unless approved by the board." To that end, the Budget and Control Board perpetually maintains and enhances this essential aspect of the State's enterprise level infrastructure.

This budget request is part of a collaborative effort between Clemson University, the University of South Carolina, the Medical University of South Carolina, and several upstate hospital systems. It seeks to establish a near duplicate parallel sub-network for the expressed purpose of increasing collaboration and enhancing distance education programs, to potentially include the State's citizenry. Its driving requirement is high bandwidth to allow for the transmission of large data files such as medical images. When combined with its co-operative new budget request, this technology acquisition will total \$4,500,000. In addition, the State has already committed to spending over \$4,000,000 to establish an enterprise level eLearning solution, available to all citizenry, k-grey.

Therefore, this office recommends that the State would best be served by leveraging its existing highly scalable enterprise level solutions. These efficiencies can best be accomplished by working with the Network Services Office and the Division of the State CIO. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**Request #2:** Agency Technology - \$130,000

**Recommendation:** Fund - \$130,000 (recurring)

**Analysis:** CHE is requesting recurring funds for an initiative that was appropriated non-recurring last year. This technology would enable the Commission to replace aging equipment systematically.

While this Office agrees with this needs assessment, it should be noted that this approval is contingent upon adherence to: the technology standards adopted by the State's Architecture Oversight Committee (AOC), these standards can be found at <http://www.cio.sc.gov/eaweb/>.

**Housing Finance and Development Authority**

**FY 2008-09 Information Technology Budget Request**

**Total IT Request: \$6,540,469**

**Request:** Administration - \$6,540,469

**Recommendation:** No Recommendation

**Analysis:** There is not enough sufficient information to thoroughly evaluate this application, although there is a brief reference to information technology, it is not clear on the extent of information technology. At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

## Commission on Indigent Defense

### FY 2008-09 Information Technology Budget Requests

**Total IT Request: \$250,000**

**Request 1:** Microcomputers and Associated Equipment - \$250,000

**Recommendation:** Fund pending technology direction discussed in Analysis below

**Analysis:** Based on an assessment by the Division of the State CIO, the Commission on Indigent Defense's current technology footprint is outdated and unable to utilize current software standards. This technology gap is impeding the agency's ability to take full advantage of the cost efficiencies and capability effectiveness being offered through external enterprise projects required by the Judicial Department and the SCEIS project.

Leading industry best practices and research indicates that microcomputers have become a commodity item with an average shelf life of 4 years. Because of this commoditization, the need for highly customized and individualized equipment no longer exists. Instead, vendor services providing for the management of the full microcomputer life cycle (procurement, deployment, management, and retirement) have become the value-added differentiator. To leverage this new paradigm, the Division of the State CIO is developing a comprehensive enterprise solution for the acquisition and life cycle management of microcomputers. Therefore, it would be the recommendation of this office that the Commission Indigent Defense utilize this enterprise solution to reduce their total cost of ownership.

**John de la Howe School**

**FY 2008-09 Information Technology Budget Request**

**Total IT Request: \$90,000**

**Request #1:** Computer Infrastructure - \$90,000

**Recommendation:** Fund - \$90,000

**Analysis:** The School's current technology footprint is outdated and unable to utilize current software standards. This technology gap is impeding the school's ability to take full advantage of the cost efficiencies and capability effectiveness. The Office agrees with the need for new technology but would recommend that the school should explore a third party to provide these services allowing the school to focus on their mission. Please be sure to adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb> and the State's Policy for the Management of Technology Projects, available at the following <http://www.cio.sc.gov/pmweb>.

At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

## **Judicial Department**

### **FY 2008-09 Information Technology Budget Requests**

**Total IT Request: \$1,550,000**

**Request #1:** Court Technology - \$1,550,000

**Recommendation:** Fund pending technology direction discussed in Analysis below

**Analysis:** The refresh of the existing networking equipment, storage area network, microcomputers, printers, and wide area network are needed to continue the technology initiatives started in 2000. This technology will further automate manual process.

While the Office of Enterprise Projects and Portfolio Management of the Division of the State CIO agrees with this needs assessment, it should be pointed out that Section 1-11-430 of the "South Carolina Code of Laws" states, in part, that "The State Budget and Control Board shall secure all telecommunications equipment and services for the state" and that "No entity of state government may enter into an agreement or renew an existing agreement for telecommunications services unless approved by the board."

Therefore, this office recommends approval pending final review by the Network Services Office and the Division of the State CIO.

**State Law Enforcement Division**

**FY 2008-09 Information Technology Budget Request**

**Total IT Request: \$761,100**

**Request:** Information Technology Staffing Needs - \$761,100

**Recommendation:** Not to Fund

**Analysis:** SLED is requesting 10 FTE's to support the information technology operations. Although this agency does not evaluate requests for FTE, this office recommends that SLED to evaluate a service oriented architecture strategy to realign resources with mission critical functions.

At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

## State Library

### FY 2008-09 Information Technology Budget Requests

**Total IT Request: \$75,000**

**Request #1:** Upgrade State Library Technology Resources - \$75,000

**Recommendation:** Fund - \$75,000

**Analysis:** This request is to upgrade existing equipment to current technology standards. Please be sure to adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb> and the State's Policy for the Management of Technology Projects, available at the following <http://www.cio.sc.gov/pmweb>.

**Request #2:** DISCUS - \$500,000

**Recommendation:** Fund - \$500,000

**Analysis:** This Office recommends the approval of funds for this request. DISCUS - South Carolina's Virtual Library provides all South Carolinians access to general On-line encyclopedias, full-text topical resources, magazines, newspapers, and reference databases. Access to these databases and resources require licensing fees. These fees exceed the current appropriated funds. Therefore, this office recommends the approval of funds in the amount of \$500,000 to meet the increased licensing fees and add functionality.

**Medical University of South Carolina**

**FY 2008-09 Information Technology Budget Request**

**Total IT Request: \$1,500,000**

**Request:** SC Lightrail - \$1,500,000

**Recommendation:** Not to Fund

**Analysis:** Section 1-11-430 of the “South Carolina Code of Laws” states, in part, that “The State Budget and Control Board shall secure all telecommunications equipment and services for the state” and that “No other entity of [the] state ... may enter into an agreement ... for telecommunications services unless approved by the board.” To that end, the Budget and Control Board perpetually maintains and enhances this essential aspect of the State’s enterprise level infrastructure.

This budget request is part of a collaborative effort between Clemson University, the University of South Carolina, the Medical University of South Carolina, and several upstate hospital systems. It seeks to establish a near duplicate parallel sub-network for the expressed purpose of increasing collaboration and enhancing distance education programs, to potentially include the State’s citizenry. Its driving requirement is high bandwidth to allow for the transmission of large data files such as medical images. When combined with its co-operative new budget request, this technology acquisition will total \$3,000,000. In addition, the State has already committed to spending over \$4,000,000 to establish an enterprise level eLearning solution, available to all citizenry, k-grey.

Therefore, this office recommends that the State would best be served by leveraging its existing highly scalable enterprise level solutions. These efficiencies can best be accomplished by working with the Network Services Office and the Division of the State CIO.

**Department of Mental Health**

**FY 2008-09 Information Technology Budget Request**

**Total IT Request: \$977,583**

**Request:** Computer licensing and maintenance - \$977,583

**Recommendation:** No Recommendation

**Analysis:** This office can not properly evaluate this application given the level of justification given.

At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**Department of Natural Resources**

**FY 2008-09 Information Technology Budget Request**

**Total IT Request: \$547,170**

**Request:** Information Technology Positions - \$547,170

**Recommendation:** Fund - \$547,170

**Analysis:** DNR is requesting 9 FTE's to support the information technology operations. Although this agency does not evaluate requests for FTE, this office recognizes DNR's need to secure additional resources due to deep cuts in the past. Should DNR be unable to secure additional FTE's an enterprise service oriented architecture strategy should be considered to realign resources with mission critical functions. Industry 'best practice' is to establish a service center thus permitting entities to focus on mission-critical activities.

At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**Probation, Parole and Pardon Services**

**FY 2008-09 Information Technology Budget Request**

**Total IT Request: \$350,000**

**Request:** Enhancements to Network Infrastructure - \$350,000 (recurring)

**Recommendation:** Fund \$350,000

**Analysis:** The Department is requesting recurring funds to lease microcomputers to replace devices originally purchased using one time federal funds. The department also requires funding to increase bandwidth of the network to reduce bottlenecks which impedes efficiency. Please refer to the Division of the State CIO for the provisioning of services. Please be sure to adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb> and the State's Policy for the Management of Technology Projects, available at the following <http://www.cio.sc.gov/pmweb>.

At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**SC Commission on Prosecution Coordination**

**FY 2008-09 Information Technology Budget Request**

**Total IT Request: \$227,000**

**Request #1:** Solicitor Case Management System - \$127,500

**Recommendation:** Fund - \$127,500

**Analysis:** The commission requests funding for contracts for phone supports and maintenance for the Solicitor Case Management being provided through the SC Judicial Department. Please contact the Division of the State CIO for provisioning of services.

At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**Request #2:** Alcohol Education Program Software - \$100,000

**Recommendation:** Fund - \$100,000

**Analysis:** The commission is requesting funding to develop and install software for the electronic transfer of data from the Judicial Circuit Alcohol Education Programs. This will create a central repository at SLED so that offenders can make application and only permit participates to participate only once in any Alcohol Education Program.

At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**Department Public Safety**

**FY 2008-09 Information Technology Budget Request**

**Total IT Request: \$2,837,182**

**Request #1:** Law Enforcement Radio Technology - \$2,837,182

**Recommendation:** Fund - \$2,837,182

**Analysis:** The Department is requesting funding to replace all current 800 Mhz radios with digital radios. It is understood that this acquisition is part of the State's interoperability efforts under the Palmetto 800 Radio System. When acquiring this technology, please adhere to the State's technology standards as defined at <http://cio.sc.gov/councilscommittees/aoc/> and any related policies (<http://cio.sc.gov/councilscommittees/aoc/policies.htm>).

At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**Department of Social Services**

**FY 2008-09 Information Technology Budget Request**

**Total IT Request: \$9,000,000**

**Request:** Child Support Enforcement System Development - \$9,000,000

**Recommendation:** Fund - \$9,000,000

**Analysis:** In the Family Support Act of 1988, Congress required States receiving federal funds for child support programs to develop and implement a statewide, automated child support enforcement system. To avoid substantial fiscal penalties levied against the State by the federal government, it is imperative that DSS receive funding to develop and implement a certified system in a timely manner. Please adhere to the technology standards detailed on the SC Enterprise Architecture website at <http://www.cio.sc.gov/eaweb/> and the State's Policy for the Management of Technology Projects, available at the following <http://www.cio.sc.gov/pmweb/>.

At this time, there is not a corresponding IT Planning application submitted to this office for evaluation.

**University of South Carolina**

**FY 2008-09 Information Technology Budget Requests**

**Total IT Request: \$3,000,000**

**Request #1:** OneCarolina (ERP) - \$1,500,000

**Recommendation:** Fund pending technology direction discussed in Analysis below

**Analysis:** In 2003-2004 the University of South Carolina requested and subsequently received funding to replace its 25 year old back office student administration legacy system with a modern, more cost efficient enterprise system. Now the University is requesting additional funds in order to extent their service base to include the Commission on Higher Education.

The Office of Enterprise Projects and Portfolio Management of the Division of the State CIO recommends approval of this request given adherence to: (1) the technology standards adopted by the State's Architecture Oversight Committee (AOC), (2) the technical guidelines (e.g. SCORM, AICC, 508 compliance, etc.) defined in the Southern Regional Education Board's (SREB) "Technical Guidelines for Digital Learning Content," and (3) the Schools Interoperability Framework (SIF) developed by the Schools Interoperability Framework Association (SIFA). These standards can be found at <http://www.cio.sc.gov/eaweb/>, <http://www.sreb.org/programs/EdTech/pubs/PDF/DigitalLearningContentWeb.asp>, and <http://www.sifinfo.org/>, respectively.

Finally, because of the magnitude of this project, you are required by the State's "Policy for the Management of Technology Projects" to ensure that this project is overseen by a State Certified Project Manager and to adhere to the reporting requirements defined therein. For more information regarding this policy, please refer to the following website <http://www.cio.sc.gov/pmweb/>.

**Request #2:** SC LightRail Network - \$1,500,000

**Recommendation:** Not to Fund

**Analysis:** Section 1-11-430 of the "South Carolina Code of Laws" states, in part, that "The State Budget and Control Board shall secure all telecommunications equipment and services for the state" and that "No other entity of [the] state ... may enter into an agreement ... for telecommunications services unless approved by the board." To that end, the Budget and Control Board perpetually maintains and enhances this essential aspect of the State's enterprise level infrastructure.

This budget request is part of a collaborative effort between Clemson University, the University of South Carolina, the Medical University of South Carolina, and several upstate hospital systems. It seeks to establish a near duplicate parallel sub-network for the expressed purpose of increasing collaboration and enhancing distance education programs, to potentially include the State's citizenry. Its driving requirement is high bandwidth to allow for the transmission of large data files such as medical images. When combined with its co-operative new budget request, this technology acquisition will total \$3,000,000. In addition, the State has already committed to

spending over \$4,000,000 to establish an enterprise level eLearning solution, available to all citizenry, k-grey.

Therefore, this office recommends that the State would best be served by leveraging its existing highly scalable enterprise level solutions. These efficiencies can best be accomplished by working with the Network Services Office and the Division of the State CIO.