

As prescribed by Act 151 of the 116th session of the South Carolina General Assembly, the SCEIS Executive Oversight Committee respectfully submits its annual report on the implementation of the South Carolina Enterprise Information System (SCEIS). This is a summary level report. More detailed information is available if needed.

Current Status

In August 2005, the Master Agreement with BearingPoint, the State's initial prime integrator, expired. The State took a two-step approach to selecting a new integrator. First, the State entered a contract with SAP Consulting to review, evaluate and identify gaps in the work that was performed by BearingPoint. SAP Consulting also assisted the State in closing all of the major gaps in this work, to include updating and refining the "blueprint" for realization of the SCEIS Project. Second, the State issued a request for proposals and, through an extensive evaluation process, selected Deloitte Consulting as the new prime integrator. The State executed a Master Agreement with Deloitte Consulting in February 2006 and finalized a Statement of Work for the first phase of the SCEIS Project in June 2006. This phase includes implementation of the Finance and Materials Management Modules of SAP in 19 state agencies. This includes central government entities as well as a group of agencies currently using the BARS accounting system. Implementation of this first phase is scheduled for Summer 2007. During the period, the State's infrastructure contractor, Hewlett-Packard, also completed the "build out" of the hardware landscapes. Hewlett-Packard is now in the process of upgrading these landscapes to the latest version of the SAP software, ERP 2005. The State has also initiated a project to select an additional contractor to provide imaging software, hardware and services for the SCEIS Project. Demonstrations have been completed and a contractor is scheduled to be selected in February 2007. The Project remains within the overall budget, schedule and scope as defined in Act 151 and the SCEIS Business Case Study published in 2003.

Scope

The scope the SCEIS project continues to be the implementation of Finance, Materials Management (procurement), Human Resources, Payroll and Budgeting for the enterprise. As prescribed by Act 151, the enterprise includes all state agencies, with the exception of lump-sum agencies, the General Assembly or its respective branches or its committees, Legislative Council, and the Office of Legislative Printing and Information Technology Resources. The scope of the project remains unchanged.

Schedule

Act 151 calls for full implementation of SCEIS within 5 years of its passage, not later than June of 2010. While the plan for the final date remains unchanged, the SCEIS team, working with the Deloitte Consulting, has revised the detail rollout plan to remain within the time frames for completion of the project. The revised plan reduced the number of project phases from the 17 (10 FI/MM/Budget 6 HR/PR, 1 Statewide Budgeting) to 11 (6 FI/MM, 4 HR/PR, 1 Statewide Budgeting). Attached for reference is the revised plan that was reviewed by the SCEIS Technical Advisory Subcommittee and approved by the SCEIS Executive Oversight Committee.

Budget

The SCEIS project plan continues to remain within the overall budget of \$62.8 million for implementation. The implementation budget plan for the project remains unchanged. This plan identified the following sources of funds: 1) \$47.1 in agency funds 2) \$11.2 in one time appropriations and 3) \$4.5 million in other funds. To date, the Executive Oversight Committee approved the process for agencies to transfer their shares based on the kick off and successful implementation of the Finance and Materials Management rollout, the State has appropriated the \$11.2 million in one time money, and \$1.875 in other funds have been applied to the project. The SCEIS project will continue to pursue alternative funding to cover the \$2.7 million gap in other funding.

FI/MM ROLLOUT SCHEDULE BY AGENCY

The following charts identify each of the respective agencies and the Phase and Go Live Date on which the Finance/Materials Management functionality for each agency will be implemented.

FIN/MM PHASE	NO. OF AGENCIES	AGENCY NAME	EST. SAP USER LICENSES	FY2004 FTE COUNT	START DATE	GO LIVE DATE
*1	E23	Indigent Defense, Commission on	1	7	06-12-06	07-01-07
*1	E28	Election Commission	2	18	06-12-06	07-01-07
*1	F27	State Auditor Office	5	41	06-12-06	07-01-07
*1	H03	Higher Education, SC Commission on	3	29	06-12-06	07-01-07
*1	H71	Wil Lou Gray Opportunity School	7	57	06-12-06	07-01-07
*1	H87	State Library	5	41	06-12-06	07-01-07
*1	L12	John De La Howe School	11	91	06-12-06	07-01-07
*1	L24	Blind, SC Commission for	13	110	06-12-06	07-01-07
*1	L36	Human Affairs Commission	5	43	06-12-06	07-01-07
*1	R08	Workers' Compensation	7	54	06-12-06	07-01-07
*1	R20	Insurance, SC Department of	10	85	06-12-06	07-01-07
*1	R12	State Accident Fund	9	79	06-12-06	07-01-07
*1	R16	Second Injury Fund	3	23	06-12-06	07-01-07
*1	F03	Budget and Control Board	160	1,144	06-12-06	07-01-07
*1	J12	Mental Health, SC Department of	589	5,208	06-12-06	07-01-07
*1	R06	Office of Regulatory Staff	7	73	06-12-06	07-01-07
*1	E12	Comptroller General	37	69	06-12-06	07-01-07
*1	E16	State Treasurer	36	57	06-12-06	07-01-07
*1	R23	Financial Institution Board	4	36	06-12-06	07-01-07
Total Phase 1	19		914	7,265		
		Functional Fit – Fast Track				
2	E08	Secretary of State's Office	3	26	07-01-07	2-01-08
2	E04	Lieutenant Governor	4	30	07-01-07	2-01-08
2	L46	Minority Affairs, SC Commission of	1	3	07-01-07	2-01-08
2	R14	Patients Compensation Fund	1	4	07-01-07	2-01-08
2	R28	Consumer Affairs, SC Department	4	34	07-01-07	2-01-08
2	R52	State Ethics Commission	1	8	07-01-07	2-01-08
2	S60	Procurement Review Panel	1	2	07-01-07	2-01-08
2	C05	Administrative Law Judge	2	16	07-01-07	2-01-08

FIN/MM PHASE	NO. OF AGENCIES	AGENCY NAME	EST. SAP USER LICENSES	FY2004 FTE COUNT	START DATE	GO LIVE DATE
2	E21	Prosecution Coordination, SC Commission on	4	39	07-01-07	2-01-08
2	P36	Patriots Point Development Authority	8	69	07-01-07	2-01-08
2	H06	Tuition Grants Commission	1	4	07-01-07	2-01-08
2	H91	Arts Commission	3	32	07-01-07	2-01-08
2	H95	Museum Commission	4	34	07-01-07	2-01-08
2	R04	Public Service Commission, SC	3	37	07-01-07	2-01-08
2	H59	State Board for Technical & Comprehensive Education	11	97	07-01-07	2-01-08
		New Development				
2	H75	SC School for Deaf & Blind	44	386	07-01-07	2-01-08
2	P16	Agriculture, SC Department of	16	134	07-01-07	2-01-08
2	P24	Natural Resources, SC Department of	78	690	07-01-07	2-01-08
2	P28	Parks, Recreation & Tourism, SC Department of	50	440	07-01-07	2-01-08
Total Phase 2	19		239	2,085		
		Functional Fit – Fast Track				
3	P32	Commerce, SC Department of	11	94	01-01-08	07-01-08
3	L32	Housing Finance & Development	14	117	01-01-08	07-01-08
3	J20	Alcohol & Other Drug Abuse Services	5	42	01-01-08	07-01-08
3	D05	Governor's Office-Executive Control of State	1	12	01-01-08	07-01-08
3	D17	Governor's Office	26	223	01-01-08	07-01-08
3	D20	Governor's Office-Mansion and Grounds	1	10	01-01-08	07-01-08
3	H67	Educational Television Network	25	219	01-01-08	07-01-08
3	E24	Adjutant General	15	128	01-01-08	07-01-08
3	H79	Archives and History, SC Department of	7	63	01-01-08	07-01-08
3	E20	Attorney General	15	130	01-01-08	07-01-08
3	P26	Sea Grant Consortium	1	10	01-01-08	07-01-08
3	R36	Labor, Licensing & Regulation, SC Department of	44	388	01-01-08	07-01-08
		New Development				
3	R40	Motor Vehicles, Department of	121	1,064	01-01-08	07-01-08
3	R60	Employment Security Commission	113	999	01-01-08	07-01-08
3	H63	Education, SC Department of	104	915	01-01-08	07-01-08
3	H73	Vocational Rehabilitation Department	123	1,084	01-01-08	07-01-08
3	J16	Disabilities & Special Needs	279	2,469	01-01-08	07-01-08
3	N12	Juvenile Justice, SC Department of	165	1,457	01-01-08	07-01-08

FIN/MM PHASE	NO. OF AGENCIES	AGENCY NAME	EST. SAP USER LICENSES	FY2004 FTE COUNT	START DATE	GO LIVE DATE
Total Phase 3	18		1,070	9,424		
		<u>Functional Fit – Fast track</u>				
4	R44	Revenue, SC Department of	62	547	07-01-08	12-01-08
4	N08	Probation, Parole and Pardon Services, Department of	78	688	07-01-08	12-01-08
4	P12	Forestry Commission	41	358	07-01-08	12-01-08
4	B04	Supreme Court / Judicial Dept.	63	556	07-01-08	12-01-08
4	D10	Law Enforcement Division (SLED)	59	514	07-01-08	12-01-08
		<u>New Development</u>				
4	J02	Health & Human Services, Dept. of	117	1,034	07-01-08	12-01-08
4	K05	Public Safety, SC Department of	162	1,427	07-01-08	12-01-08
4		Criminal Justice Academy ***	TBD	TBD	07-01-08	12-01-08
Total Phase 4	8		582	5,124		
		<u>New Development</u>				
5	J04	Health and Environmental Control, SC Department of	519	4,588	12-01-08	07-01-09
5	L04	Social Services, SC Department of	390	3,446	12-01-08	07-01-09
5	N04	Corrections, SC Department of	626	5,535	12-01-08	07-01-09
Total Phase 5	3		1,535	13,569		
		<u>New Development</u>				
6	U12	Transportation, SC Department of	564	4,959	07-01-09	07-01-10
Total Phase 6	1		564	4,959		
Grand Total	68		4,904	42,426		

* The SCEIS project is currently working on a tight decision making/configuration time line. There may be some delay that will move the 'go-live' dates for our first wave agencies to August or September, 2007

*** The Criminal Justice Academy has been established as a separate agency having previously been part of SC Department of Public Safety. The Academy's requirements are unknown at this time as finance and material management support is still being provided by SC Department of Public Safety.

HR/PAYROLL ROLLOUT SCHEDULE BY AGENCY

The following charts identify each of the respective agencies and the Phase and Go Live Date on which the Human Resources/Payroll functionality for each agency will be implemented.

HR/ PAY PHASE NO.	NO. OF AGENCIES	AGENCY NAME	EST. SAP USER LICENSES	FY2004 FTE COUNT	START DATE	GO LIVE DATE
7	E16	State Treasurer	2	57	04-01-07	07-01-08
7	R23	Financial Institution Board	2	36	04-01-07	07-01-08
7	P16	Agriculture, SC Department of	6	134	04-01-07	07-01-08
7	H75	SC School for Deaf & Blind	19	386	04-01-07	07-01-08
7	E12	Comptroller General	3	69	04-01-07	07-01-08
7	F03	Budget and Control Board	56	1,144	04-01-07	07-01-08
Total Phase 7	6		88	1,826		
		<u>Functional Fit – Fast Track</u>				
8	E23	Indigent Defense, Commission on	0	7	05-01-08	10-01-08
8	E24	Adjutant General	6	128	05-01-08	10-01-08
8	E28	Election Commission	1	18	05-01-08	10-01-08
8	F27	State Auditor Office	2	41	05-01-08	10-01-08
8	H03	Higher Education, SC Commission on	2	29	05-01-08	10-01-08
8	H59	State Board for Technical & Comprehensive Education	5	97	05-01-08	10-01-08
8	H71	Wil Lou Gray Opportunity School	2	57	05-01-08	10-01-08
8	H87	State Library	2	41	05-01-08	10-01-08
8	L12	John De La Howe School	4	91	05-01-08	10-01-08
8	L24	Blind, SC Commission for	5	110	05-01-08	10-01-08
8	L36	Human Affairs Commission	2	43	05-01-08	10-01-08
8	R08	Workers' Compensation	2	54	05-01-08	10-01-08
8	R12	State Accident Fund	4	79	05-01-08	10-01-08
8	R14	Patients Compensation Fund	0	4	05-01-08	10-01-08
8	R16	Second Injury Fund	1	23	05-01-08	10-01-08
8	R20	Insurance, SC Department of	4	85	05-01-08	10-01-08
8	R06	Office of Regulatory Services	3	73	05-01-08	10-01-08
		<u>New Development</u>				
8	J12	Mental Health, SC Department of	259	5,208	05-01-08	10-01-08
Total Phase 8	18		304	6,188		
		<u>Functional Fit – Fast Track</u>				
9	B04	Supreme Court / Judicial Dept.	28	556	10-01-08	07-01-09

HR/ PAY PHASE NO.	NO. OF AGENCIES	AGENCY NAME	EST. SAP USER LICENSES	FY2004 FTE COUNT	START DATE	GO LIVE DATE
9	C05	Administrative Law Judge	1	16	10-01-08	07-01-09
9	D10	Law Enforcement Division (SLED)	25	514	10-01-08	07-01-09
9	E04	Lieutenant Governor	1	30	10-01-08	07-01-09
9	E08	Secretary of State's Office	1	26	10-01-08	07-01-09
9	E20	Attorney General	6	130	10-01-08	07-01-09
9	E21	Prosecution Coordination, SC Commission on	2	39	10-01-08	07-01-09
9	H06	Tuition Grants Commission	0	4	10-01-08	07-01-09
9	H63	Education, SC Department of	45	915	10-01-08	07-01-09
9	H67	Educational Television Network	11	219	10-01-08	07-01-09
9	H73	Vocational Rehabilitation Department	54	1,084	10-01-08	07-01-09
9	H79	Archives and History, SC Department of	3	63	10-01-08	07-01-09
9	H91	Arts Commission	2	32	10-01-08	07-01-09
9	H95	Museum Commission	2	34	10-01-08	07-01-09
9	J02	Health & Human Services, Dept. of	51	1,034	10-01-08	07-01-09
9	J04	Health and Environmental Control, SC Department of	228	4,588	10-01-08	07-01-09
9	J16	Disabilities & Special Needs	123	2,469	10-01-08	07-01-09
9	L04	Social Services, SC Department of	171	3,446	10-01-08	07-01-09
9	L46	Minority Affairs, SC Commission of	0	3	10-01-08	07-01-09
9	N08	Probation, Parole and Pardon Services, Department of	34	688	10-01-08	07-01-09
9	P12	Forestry Commission	17	358	10-01-08	07-01-09
9	P24	Natural Resources, SC Department of	34	690	10-01-08	07-01-09
9	P26	Sea Grant Consortium	1	10	10-01-08	07-01-09
9	P28	Parks, Recreation & Tourism, SC Department of	22	440	10-01-08	07-01-09
9	P32	Commerce, SC Department of	4	94	10-01-08	07-01-09
9	P36	Patriots Point Development Authority	3	69	10-01-08	07-01-09
9	R04	Public Service Commission, SC	1	37	10-01-08	07-01-09
9	R28	Consumer Affairs, SC Department of	2	34	10-01-08	07-01-09
9	R36	Labor, Licensing & Regulation, SC Department of	19	388	10-01-08	07-01-09
9	R40	Motor Vehicles, Department of	52	1,064	10-01-08	07-01-09
9	R44	Revenue, SC Department of	27	547	10-01-08	07-01-09
9	S60	Procurement Review Panel	0	2	10-01-08	07-01-09
9	D05	Governor's Office-Executive Control of State	1	12	10-01-08	07-01-09
9	R52	State Ethics Commission	0	8	10-01-08	07-01-09
9	D17	Governor's Office	10	223	10-01-08	07-01-09

HR/ PAY PHASE NO.	NO. OF AGENCIES	AGENCY NAME	EST. SAP USER LICENSES	FY2004 FTE COUNT	START DATE	GO LIVE DATE
9	D20	Governor's Office-Mansion and Grounds	1	10	10-01-08	07-01-09
9	J20	Alcohol & Other Drug Abuse Services	2	42	10-01-08	07-01-09
9	K05	Public Safety, SC Department of	70	1,427	10-01-08	07-01-09
9		Criminal Justice Academy ***	TBD	TBD	10-01-08	07-01-09
9	L32	Housing Finance & Development	5	117	10-01-08	07-01-09
9	N04	Corrections, SC Department of	275	5,535	10-01-08	07-01-09
9	R60	Employment Security Commission	50	999	10-01-08	07-01-09
9	N12	Juvenile Justice, SC Department of	72	1,457	10-01-08	07-01-09
Total Phase 9	43		1,456	29,453		
		<u>Functional Fit – Fast Track</u>				
10	U12	Transportation, SC Department of	248	4,959	07-01-09	07-01-10
Total Phase 10	1		248	4,959		
Grand Total	68		2,096	42,426		

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