South Carolina Enterprise Information System

# SCEIS Executive Oversight Committee Meeting



STATE INFORMATION
TECHNOLOGY

SC BUDGET AND CONTROL BOARD

## Tuesday, March 24, 2015

# Overview of
# CY2014 Annual Report
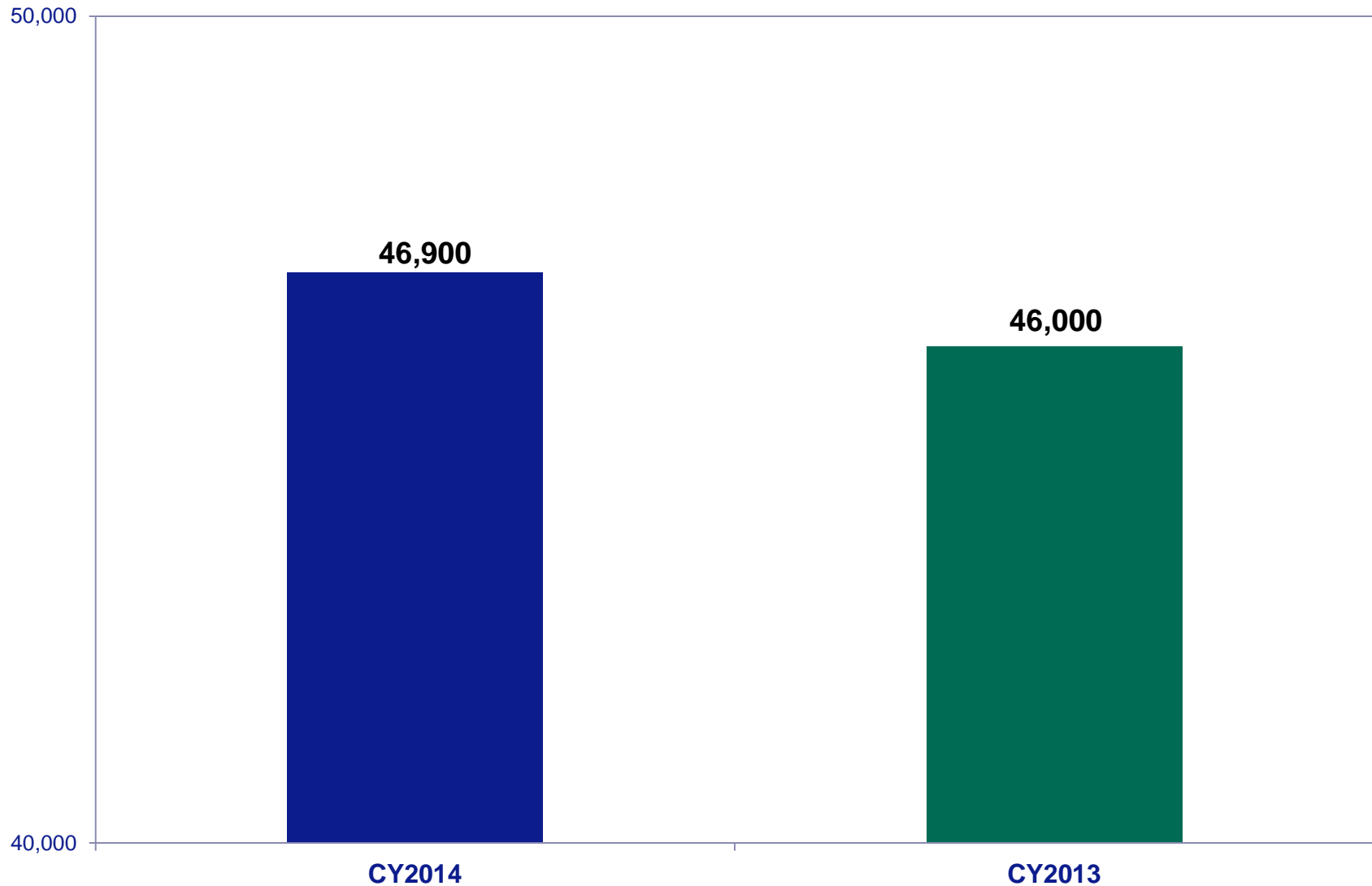
# SCEIS Processed State Revenue and Expenditure Transactions (Billions)
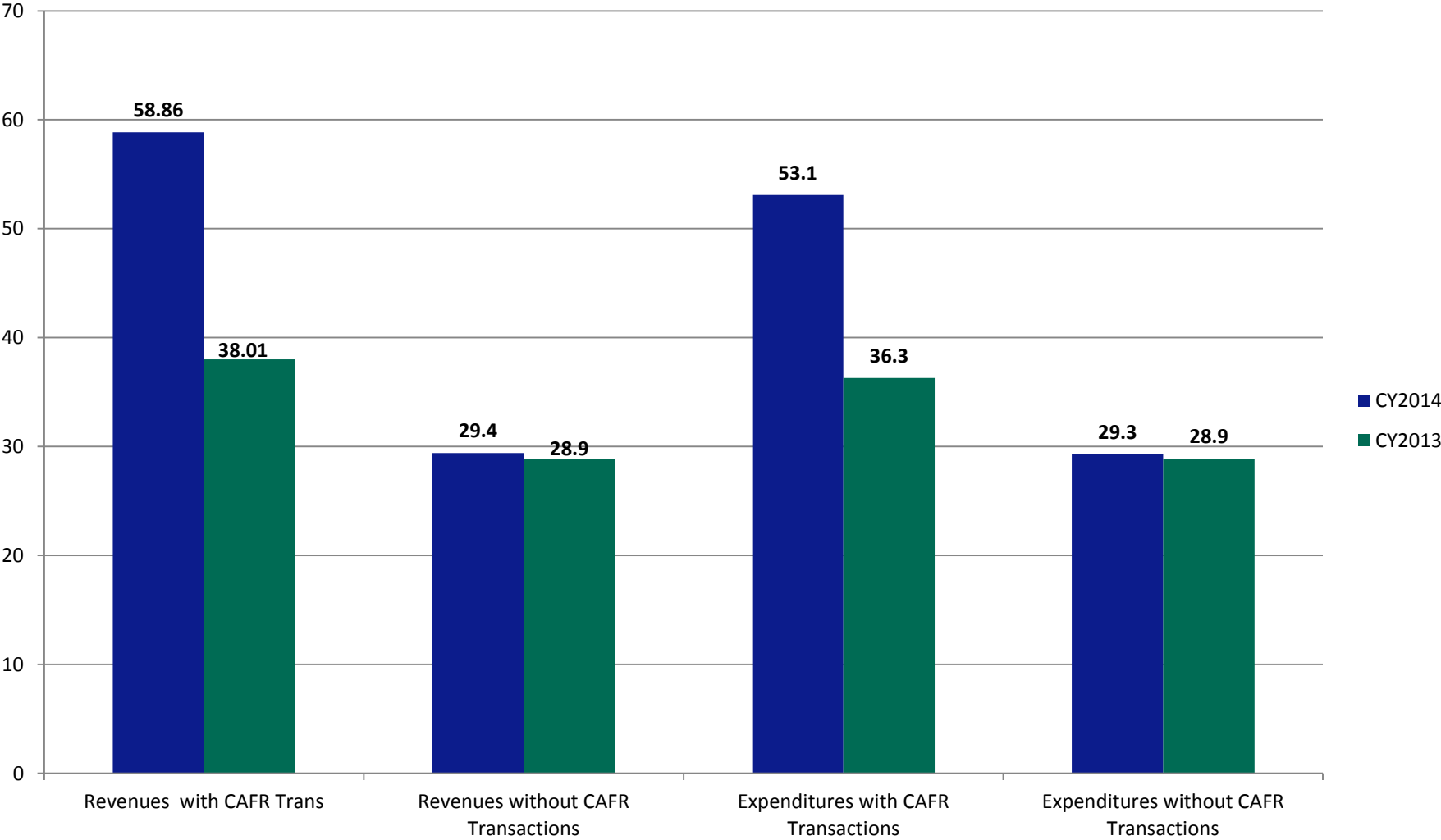
# Number of Employees Paid through SCEIS



46,900

46,000

CY2014

CY2013
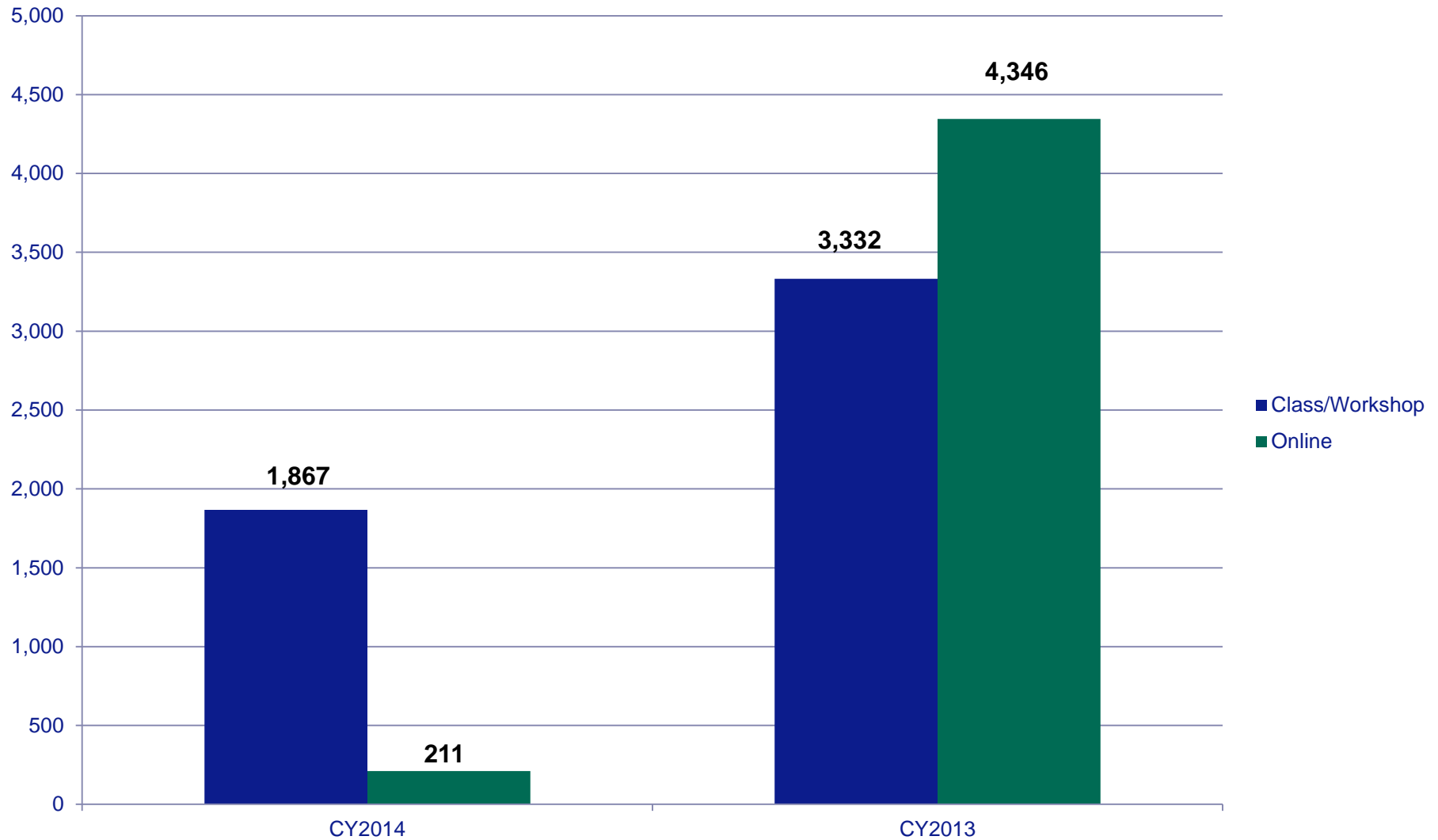
50,000

40,000

4

# Procurement Transactions

| Total Dollar Amount of Purchase Orders | |
|---|---|
| CY2014 - $1,791,155,936 | CY2013 - $1,205,897,440 |



Chart legend:
- CY2014
- CY2013

| Category | CY2014 | CY2013 |
|---|---|---|
| Shopping Carts | 100,884 | 92,224 |
| Purchase Orders | 113,306 | 96,212 |
| Goods Issued | 1,273,375 | 1,327,711 |
| Goods Received | 473,125 | 456,508 |
| Purchase Requisitions | 35,470 | 165,811 |

# Training Completions

# Communications – Weekly Update Messages

# SCEIS User Group Attendance
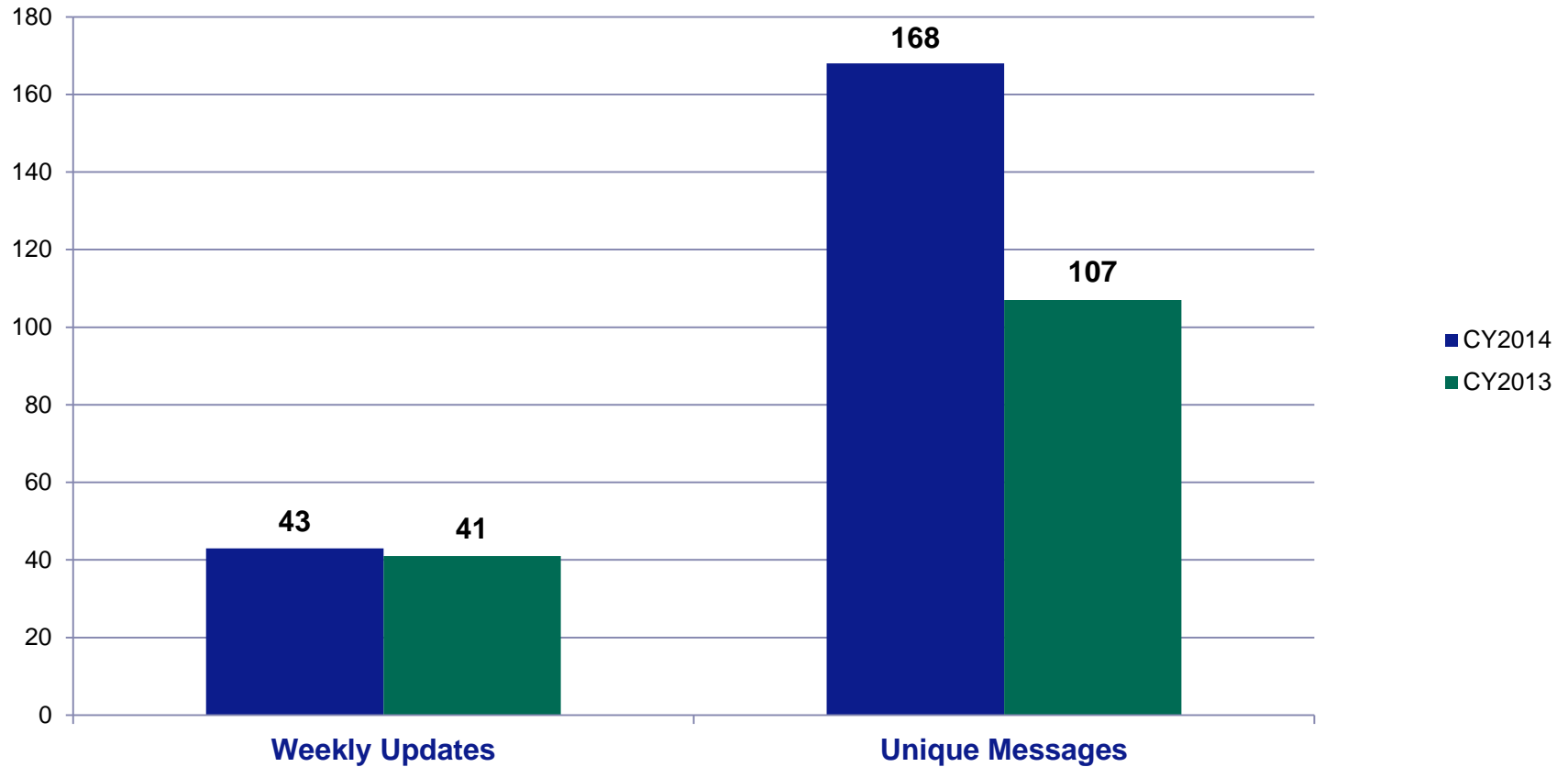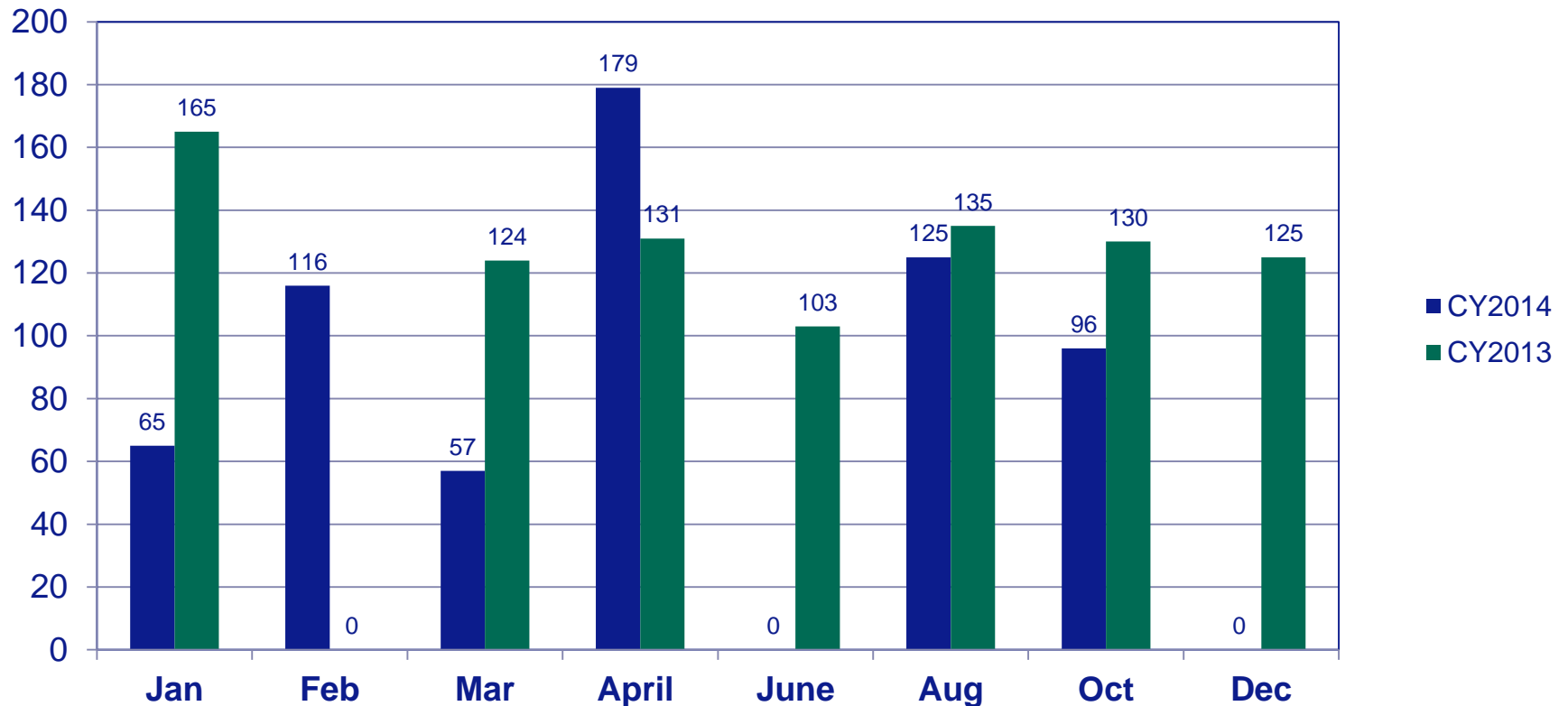


*The January and March 2014 meetings were for Materials Management users only.

# Help Desk Tickets

| Total Number of Tickets | |
|---|---|
| CY2014 – 69,512 | CY2013 – 75,227 |

**Budget (Millions)**



Legend:
- Recurring Appropriations
- Projected Costs

FY2015: $15.4 (Recurring Appropriations), $16.5 (Projected Costs)
FY2014: $15.3 (Recurring Appropriations), $14.8 (Projected Costs)
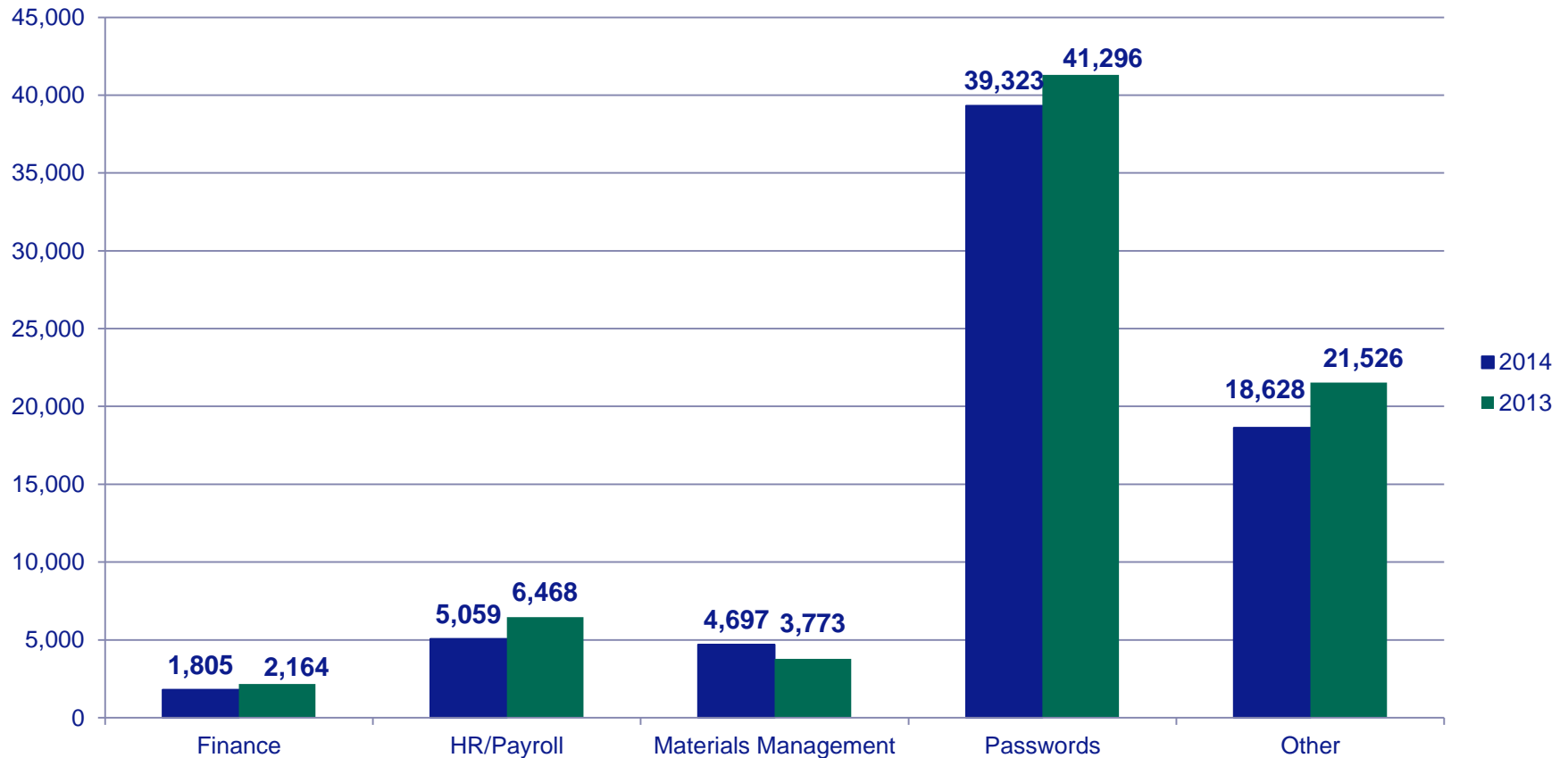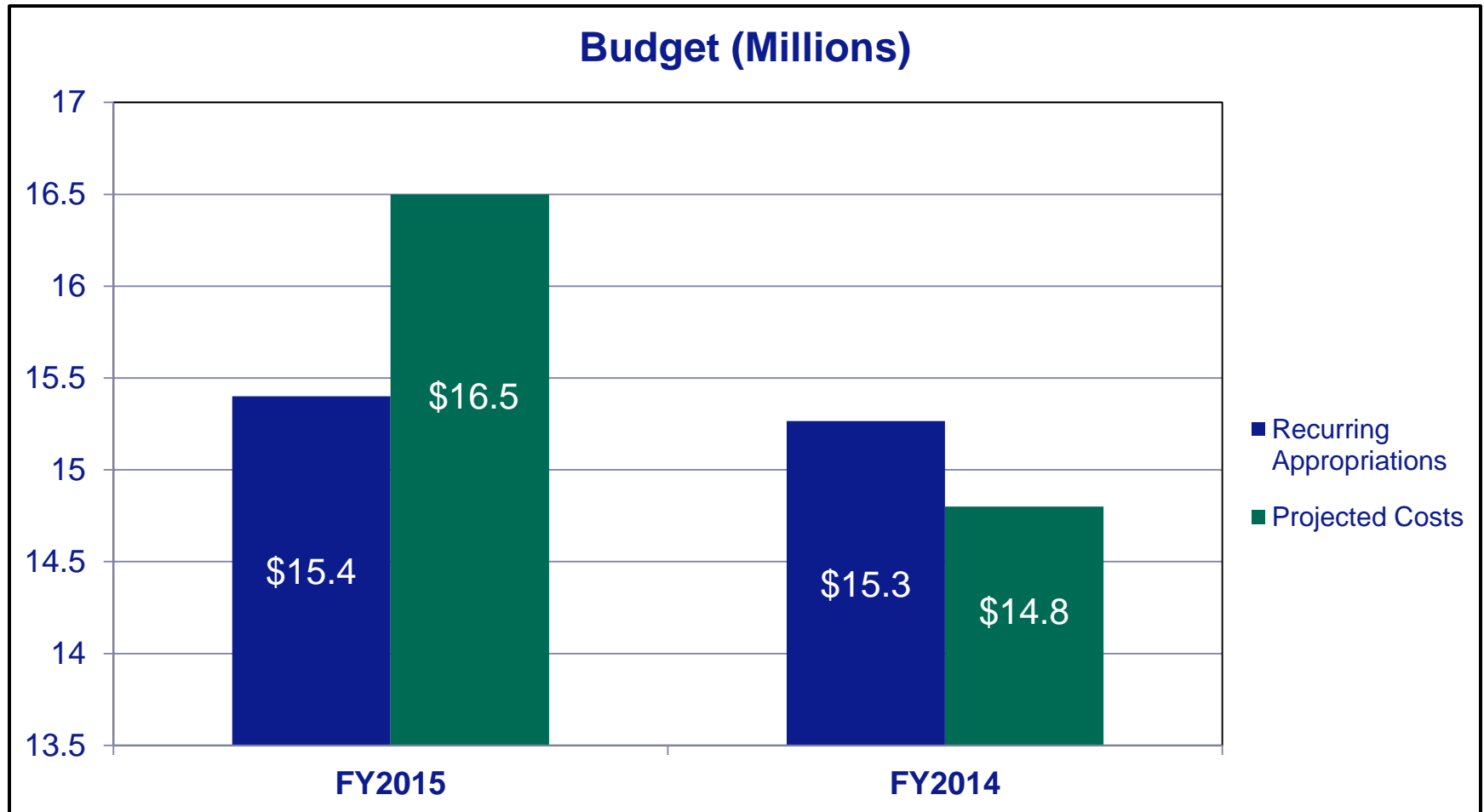
# Requested Budget – FY2015 and FY2014

## Requested Budget (millions)



State Dollars
Other Funds

| | FY2015 | FY2014 |
|---|---|---|
| State Dollars | 15.265445 | 15.204059 |
| Other Funds | 1.5 | 1.5 |

# Project Evolution



SC BUDGET AND CONTROL BOARD

# Projects Perspective

Identify resource teams
System requirements
Resource Impact

Internal system needs

Projects

- Implementations Initial- Std Dev
- Predevelopment Agency Support <100hrs
- "Agency Developers"and "Phase 2 SCEIS"

Projects

- DOA
- STO
- DEW
- HHS
- VOC REHAB
- HR- Nakisa
- SPIRS
- CG STARS
- STO STARS
- PBF
- YEAR END
- MM- DOC BUILDER- technical schools
- DOT- AR
- HR Implementation for higher Ed
- Use Tax
- MM- Delivery Address
- Success Factors
- Website Upgrades
- ???DSS- DFPS
- Data Classification
- ACA

Agencies Customized Request

- Existing Software Interface
- Report modification
- New System Development
- New Report Development

Agency Support
70+ agencies
***5,000+ tickets over last six months
***Accounting support
***System Support

- Help Desk Staff Plan to handle level 2
- Functional Staff
- Training

# New Requests: Review Only
# (Under 100 Hours of Work Required)

# New Requests: Review Only

| RFC Number | Description | Number of Hours |
|:---:|:---:|:---:|
| 00272 | SCDHHS GAFRS Replacement | 75 |
| 00264 | Add purchasing group field to BW Open Encumbrance report | 49 |
| 00269 | Close Program for POs at Year-end | 88 |

# New Requests: CAB Approved



SC BUDGET AND CONTROL BOARD

# New Request for Approval: Materials Management

## Modify PO's by Contract for Spend Analysis
*Requesting Agency:  Budget and Control Board (MMO)*
(RFC-00270)

## Total Estimated Hours: 117

### Description

Modify the existing "POs by Contract" BW report to accommodate additional requirements to provide more spend analysis data to managers in the Procurement Services Office and in the agencies.

# Review SCEIS Prioritization Matrix and Project Prioritization Guide

# Proposed Next Meeting Date

- The SCEIS Team recommends meeting again on
  - Tuesday, May 19, 2015, at 2:30 p.m.

# Meeting Adjourned