



The Honorable Hugh K. Leatherman, Sr.
Chairman, Senate Finance Committee
111 Gressette Bldg.
Columbia, 29201

The Honorable W. Brian White
Chairman, House Ways and Means
525 Blatt Bldg.
Columbia, 29201

March 6, 2015

Dear Chairmen Leatherman and White,

Attached, pursuant to Proviso 1.85 of the General Appropriations Act (FY15), is a summary of First Steps' technology related expenditures for FY15. No 4K carry forward has been utilized for this purpose.

I hope that you or your staff will feel free to contact me directly if you have questions or comments related to this submission.

Respectfully,

A handwritten signature in black ink, appearing to read "Dan Wuori".

Dr. Dan Wuori
Deputy Director

SC First Steps Information Technology Expenditures for Fiscal Year 2014-15

February 23, 2015

All costs represent new expenditures as a result of the separation of First Steps from SC Department of Education's information technology infrastructure.

Expenditure: Leased Computers, month-to-month extension

Vendor: Ontario Leasing

At the time of the separation, approximately 60% of SCFS employees used computers that were leased by the SC Department of Education. These computers were 4.5 years old. Remaining employees used purchased computers from when BabyNet was part of DHEC, of varying ages (7-12 years). In July 2014, SCFS took over lease payments on a month-to-month basis until new leased computers could be deployed to SCFS and BabyNet offices.

Cost: \$6,659.37 (\$2,219.79 per month, July-Sept. 2014)

Expenditure: New Leased Computers

Vendor: Ontario Leasing

To replace outdated BabyNet computers, as well as former SC Department of Education leased computers, for all employees.

Cost: \$40,610.48 per year

Expenditure: Server Hosting

Vendor: Budget and Control Board, Division of Technology

Hosting, maintenance, backup and firewall for two virtual servers, to support the local partnership finance system.

Cost: \$2,566.14 per month

To Date: \$17,962.98

Estimated Fiscal Year Cost: \$30,793.68

Expenditure: Network Enterprise Services, Desktop Support

Vendor: SC Department of Education

SC Department of Education began charging SCFS per month for IT services starting in March 2014.

Cost: \$7,854.99 (July 2014)

Expenditure: Network Enterprise Services, Desktop Support

Vendor: Budget and Control Board, Division of Technology

In August 2014, the state's Division of Technology Operations (DTO, formerly DSIT) took over from the SC Department of Education for providing SCFS with internet, network services, firewall, email, software updates, and IT support services.

To Date: \$42,832.08 (Aug 2014 – Jan 2015)

Estimated Fiscal Year Cost: \$82,894.58

Expenditure: Deployment of New Leased Computers

Vendor: Dell Deployment Services

DTO does not have the staff to travel outside Columbia for on-site IT support services. At DTO's suggestion, SCFS contracted with Dell to deliver and install new leased computers at each BabyNet office outside Columbia.

Cost: \$9,999.99

Total Spent to Date, IT Services: \$125,919.89

Total Estimated Cost for IT Services, 2014-15: \$178,813.09