

***SOUTH CAROLINA
REVENUE AND FISCAL AFFAIRS OFFICE***



FY2020-21 WAYS & MEANS BUDGET HEARING

January 15, 2020

AGENCY ATTENDEES

Frank Rainwater, Executive Director

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Paul Athey, Division Director

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Carrie Bundrick, Finance Manager

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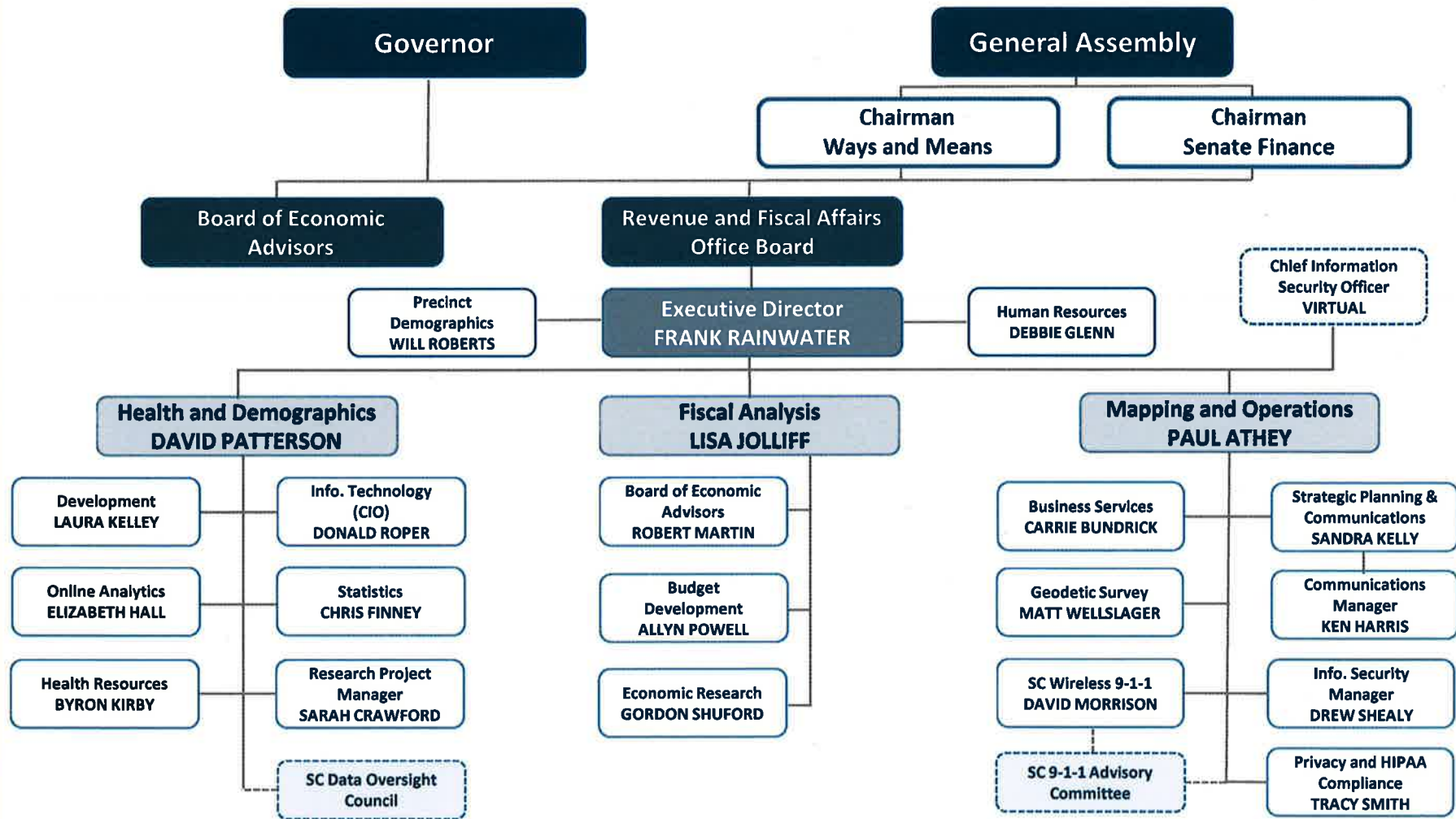
Sandra Kelly, Strategic Operations Manager

(803) 898-9958

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ORGANIZATIONAL STRUCTURE





SOUTH CAROLINA REVENUE AND FISCAL AFFAIRS OFFICE

Transforming data into solutions for South Carolina

Mission — To provide independent research, analysis, and resources to facilitate informed policy decisions and administration of services

Agency overview — RFA supports state and local officials and the citizens of South Carolina through a consortium of programs and services including:

- Precinct Demographics/Digital Cartography — Voter precincts, redistricting, decennial census
- Economic Research — Local Government Finance Report, millage rate increase limitations, education finance and student count projections, fiscal impact statements and advisory letters
- Board of Economic Advisors — State revenue forecasts and monitoring the state's economic conditions for potential impact on revenues
- Budget Development — Creation of the annual budget for the General Assembly at each stage of the process and producing the appropriations act
- Health and Demographics — Data linkage, research, statistical analysis
- SC Wireless 9-1-1 — Manage the state's 9-1-1 fund, support local jurisdictions, technology upgrades
- Geodetic Survey — State and county boundary resolutions, statewide Real-Time GPS Network

Recurring Budget Requests:

- Priority 1: Increase Federal Funds Authorization by \$2,308,315 (no request for appropriations) to authorize expenditures for the federal cost reimbursable grant awarded to the agency in support of the SC Wireless 9-1-1 program's statewide implementation of NCG9-1-1
 - Total grant award is \$2,333,315; agency currently has \$25,000 in Federal Funds Authorization
- Priority 2: Increase Other Funds Authorization by \$13,000,000 (no request for appropriations as these funds are currently available in the wireless 9-1-1 fund) due to temporary increase in program expenditures related to statewide implementation of NCG9-1-1
- Priority 3: Authorization for two additional other funded FTEs (no additional funds requested)
 - Allows flexibility in acquiring additional contractual work and funding used to fill vacancies

Non-Recurring Budget Request:

- No non-recurring budget requests for FY 2020-21
- No capital budget requests for FY 2020-21

Proviso Request:

- Delete Proviso 103.6 (NG9-1-1 Strategic Plan)
 - No longer relevant as the amended Public Safety Communications Center Act allows RFA to use funds for any future strategic planning

ACCOUNTABILITY REPORT SUMMARY

FY 2018-19 ACCOMPLISHMENTS

- Created a foundation for our five year plan based on results from our employee survey:

Leadership emphasis on the link between the strategic plan, employees, and achieving our mission

- Strategies:
 - Compile and continually update a list of critical job duties and subject matter experts in order to identify gaps needed to meet mandates and customer service expectations
 - Identify growth opportunities for employees
 - Review and modify job duties and success criteria as needed to align with strategic plan

ACCOUNTABILITY REPORT SUMMARY

FY 2018-19 ACCOMPLISHMENTS

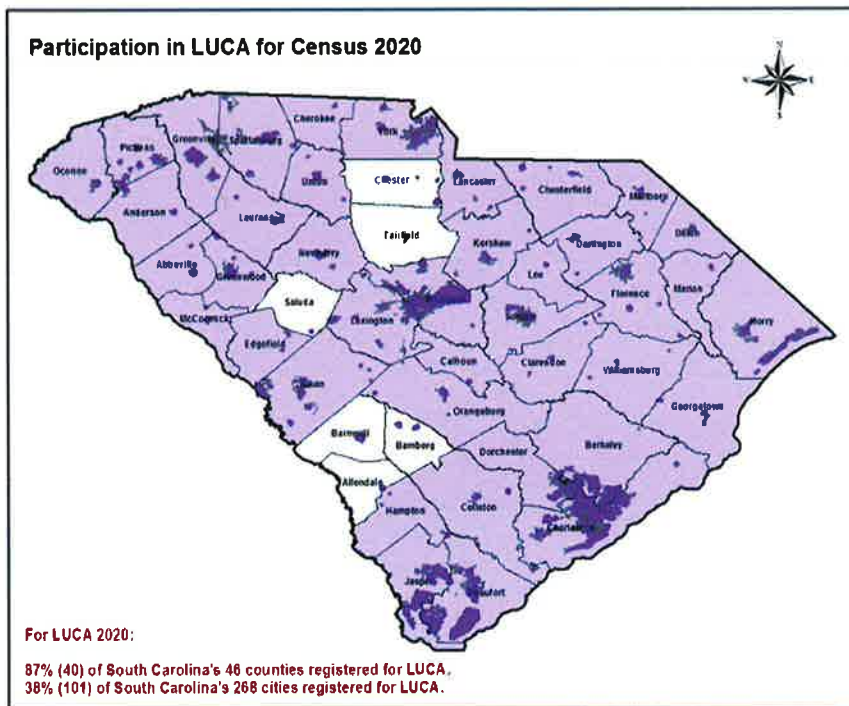
- The SC Wireless 9-1-1 Program reached several project milestones as part of the statewide transition to NG9-1-1 technology:
 - The legislation authorizing use of the wireless fund for NG9-1-1 costs was enacted and signed by the Governor on May 16, 2019
 - Issued a Request for Proposals (RFP) through the state procurement office to select a vendor for implementation of the new technology
- Next steps:
 - Contract should be issued in January 2020 to build the infrastructure
 - Begin transitioning local jurisdictions within 9-12 months of contract date

ACCOUNTABILITY REPORT SUMMARY

FY 2018-19 ACCOMPLISHMENTS

RFA assisted several counties in performing their Local Update of Census Addresses (LUCA) work

- Efforts resulted in the addition or modification of 15,684 addresses for inclusion in the 2020 Census



County	Addresses RFA Added/Modified	Pct. Added
Allendale	1,398	20.66%
Bamberg	225	2.61%
Barnwell	892	5.60%
Chester	651	3.85%
Dillon	2,241	12.89%
Fairfield	657	4.66%
Hampton	1,800	13.69%
Laurens	332	0.93%
Lee	1,048	10.24%
Meggett - Charleston	615	0.30%
Richland	3,750	1.99%
Saluda	2,075	16.60%
Total	15,684	2.87%

ACCOUNTABILITY REPORT SUMMARY

FY 2018-19 ACCOMPLISHMENTS

EDUCATION FUNDING REPORT

- The premise of the model is that students drive the need for services, and different students may require different services
- The model attempts to:
 - identify those services,
 - estimate the cost of providing them,
 - emphasize equity, and
 - ensure budgeting transparency
- The intent is to provide a framework of financial data and inputs based upon current education expenditures and allow policy makers to evaluate the impact of system changes on funding needs

ACCOUNTABILITY REPORT SUMMARY

FY 2019-20 GOALS

- Deliver innovative, effective, and efficient customer service and information
- Improve the delivery of information and services through investments and innovation
- Ensure the security of our information technology infrastructure in order to protect the state's information and resources
- Promote a collaborative and knowledgeable work environment



FY 2020-21 BUDGET SUBMISSION

FY 20-21 Budget Priorities Summary

Agency Name: SC Revenue and Fiscal Affairs

Budget Priorities				Funding					FTEs			
Priority No.	Priority Type (recurring/ non-recurring /other funds adjustment/ federal funds adjustment)	Priority Title	Priority Description	Recurring	Non - Recurring	Other	Federal	Total	State	Other	Federal	Total
1	Federal Funds Adjustment	NG9-1-1 Grant	Federal cost reimbursable grant awarded through March 2022 for statewide transition to NG9-1-1 technology				2,308,315	2,308,315				0
2	Other Funds Adjustment	SC Wireless 9-1-1 Authorization	Temporary increase in the SC Wireless 9-1-1 program expenditures during the first three years' statewide implementation of NG9-1-1 technology			13,000,000		13,000,000				0
3	Other Funds FTE Adjustment	Additional FTEs	Additional Other Fund FTEs (no funds requested) to allow flexibility in acquiring additional contractual work			0		0		2		2

January 15, 2020



South Carolina Revenue and Fiscal Affairs Office

FY 2020-21 BUDGET SUBMISSION

Recurring Budget Requests

- **Priority No. 1:** Increase federal funds authorization (no funds requested) by \$2,308,315 to authorize expenditures for the federal cost reimbursable grant awarded to the agency's SC Wireless 9-1-1 program
 - Grant funds support the statewide implementation of NextGen(NG) 9-1-1 technology
 - Total grant award is \$2,333,315; agency currently has \$25,0000 in federal funds authorization

- **Priority No. 2:** Increase other funds authorization by \$13,000,000 (no request for appropriations as these funds are currently available in the wireless 9-1-1 fund) due to temporary increase in program expenditures related to statewide implementation of NG9-1-1

FY 2019-20 BUDGET SUBMISSION

Recurring Budget Requests (continued)

- **Priority No. 3:** Request authorization for two additional other funded FTEs (no additional funds requested)
 - Allows flexibility in acquiring additional contractual work and funding used to fill vacancies

Non-Recurring Budget Requests

- **None**

Proviso Requests

- **Delete Proviso 103.6 (NG9-1-1 Strategic Plan)**
 - No longer relevant as the amended Public Safety Communications Center Act allows RFA to use funds for any future planning

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs Office

E500

SECTION:

103



Fiscal Year 2020-21
Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

	For FY 2020-21, my agency is (mark "X"):
<input type="checkbox"/>	Requesting General Fund Appropriations.
<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING
REQUESTS
(FORM B2)**

	For FY 2020-21, my agency is (mark "X"):
<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input checked="" type="checkbox"/>	Not requesting any changes.

**CAPITAL
REQUESTS
(FORM C)**

	For FY 2020-21, my agency is (mark "X"):
<input type="checkbox"/>	Requesting funding for Capital Projects.
<input checked="" type="checkbox"/>	Not requesting any changes.

**PROVISOS
(FORM D)**

	For FY 2020-21, my agency is (mark "X"):
<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Carrie Bundrick	803-734-3650	carrie.bundrick@rfa.sc.gov
SECONDARY CONTACT:	Paul Athey	803-734-3789	paul.athey@rfa.sc.gov

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:		
TYPE/PRINT NAME:	Frank A. Rainwater	Edward B. Grimball

This form must be signed by the agency head – not a delegate.

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs Office
E500 SECTION: 103

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

One (1)

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

9-1-1 Grant Program

Provide a brief, descriptive title for this request.

AMOUNT

General: N/A
Federal: \$2,308,315
Other: N/A
Total: \$2,308,315

What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

Zero (0)

Please provide the total number of new positions needed for this request.

FACTORS
ASSOCIATED WITH
THE REQUEST

Mark "X" for all that apply:

<input type="checkbox"/>	Change in cost of providing current services to existing program audience
<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
<input type="checkbox"/>	Non-mandated program change in service levels or areas
<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
<input type="checkbox"/>	Loss of federal or other external financial support for existing program
<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
<input type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #

STATEWIDE
ENTERPRISE
STRATEGIC
OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

<input type="checkbox"/>	Education, Training, and Human Development
<input type="checkbox"/>	Healthy and Safe Families
<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
<input type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs Office
E500

SECTION:

103

**ACCOUNTABILITY
OF FUNDS**

The specific strategy that relates to this request is strategy 2.3 (Enhance emergency services through improved information and technology). This authorization request would improve 9-1-1 emergency response by transitioning local 9-1-1 call centers to the national technology standard (NextGeneration 9-1-1) which allows for text, pictures and calls in an IP based environment. Evaluation on the use of these funds would be based on how many Public Service Answering Points transition to NextGeneration 9-1-1 by 2022.

What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

**RECIPIENTS OF
FUNDS**

No funds requested as part of this request. RFA is the recipient of federal funds through the 9-1-1 Grant Program. These funds would supplement existing funds from the wireless 9-1-1 surcharge and be used to contract with a private vendor to be selected by an RFP process to provide statewide E911 (emergency services IP network), project management and E911 call routing.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION OF
REQUEST**

On August 9, 2019, our agency was awarded a federal grant award in the amount of \$2,333,315 for the 9-1-1 Grant Program (CFDA 20.615). We currently have \$25,000 in federal funds authorization and are requesting an additional \$2,308,315 in federal funds authorization in order to spend these funds. The match requirement of \$1,555,543.33 is fulfilled through current 9-1-1 surcharges that are well in excess of this match requirement.

The 9-1-1 Grant Program provides Federal funding to help 9-1-1 call centers nationwide upgrade equipment and operations so that citizens, first responders, and 9-1-1 call-takers can use digital, Internet Protocol-based, broadband-enabled technologies to share information and coordinate emergency responses.

If we do not receive authorization to spend these funds, then we would not be able to spend these funds within the period of performance and would no longer have a claim on these funds. The transition to NG9-1-1 will still proceed but all the project costs associated with this transition would come entirely from 9-1-1 surcharges on SC cellphones.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs Office
E500 SECTION: 103

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

Two (2)

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

SC Wireless 9-1-1 Authorization

Provide a brief, descriptive title for this request.

AMOUNT

General: N/A
Federal: N/A
Other: \$13,000,000
Total: \$13,000,000

What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

Zero (0)

Please provide the total number of new positions needed for this request.

FACTORS
ASSOCIATED WITH
THE REQUEST

Mark "X" for all that apply:	
<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
<input type="checkbox"/>	Non-mandated program change in service levels or areas
<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
<input type="checkbox"/>	Loss of federal or other external financial support for existing program
<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
<input type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE
ENTERPRISE
STRATEGIC
OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
<input type="checkbox"/>	Education, Training, and Human Development
<input type="checkbox"/>	Healthy and Safe Families
<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
<input type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs Office
E500

SECTION:

103

**ACCOUNTABILITY
OF FUNDS**

The specific strategy that relates to this request is strategy 2.3 (Enhance emergency services through improved information and technology). This authorization request would improve 9-1-1 emergency response by transitioning local 9-1-1 call centers to the national technology standard (NextGeneration 9-1-1) which allows for text, pictures and calls in an IP based environment. Evaluation on the use of these funds would be based on how many Public Service Answering Points transition to NextGeneration 9-1-1 by 2022.

What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

**RECIPIENTS OF
FUNDS**

No funds requested as part of this request. RFA is currently managing the 9-1-1 surcharges that are other funds. These funds would be used to contract with a private vendor to be selected by an RFP process to provide statewide E911net (emergency services IP network), project management and E911net call routing.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION OF
REQUEST**

The Next Generation 9-1-1 solicitation which will solicit proposals from qualified vendors to establish a statewide core NG9-1-1 service for SC is expected to be awarded in December 2019. Once RFA is in the final phase of selecting a vendor for the NG9-1-1 service, RFA would have a better estimate on the total cost to the state of implementing and maintaining the NG9-1-1 service. The initial implementation costs will likely be higher in the beginning phases of transitioning to NG9-1-1 due to the infrastructure and technology costs. Eventually the recurring costs will settle down to a stable maintenance level once the NG9-1-1 is fully implemented. In order to not exceed current other fund authorization of \$32,000,000, we are seeking \$13,000,00 in additional other fund authorization. This will result in a total of \$45,000,000 in other fund authorization for the 9-1-1 program. Raising the other fund authorization to this level will ensure that there is no delay in reimbursement to the Public Service Answering Points (PSAPs) for their costs of implementing the NG9-1-1 program. If this other fund authorization is not received, then the full transition to NG9-1-1 will be delayed since spending for the NG9-1-1 program would be capped to the current authorization levels. Once the NG9-1-1 program is fully implemented, the authorization level will be revisited to ensure the authorization levels are in line with post-implementation expenditure projections.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:
AGENCY CODE:

E500

Revenue and Fiscal Affairs Office

SECTION:

103

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs Office
E500 SECTION: 103

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

Three (3)

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Other Fund FTE Increase

Provide a brief, descriptive title for this request.

AMOUNT

General: N/A
Federal: N/A
Other: N/A
Total: N/A

What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

Two (2)

Please provide the total number of new positions needed for this request.

FACTORS
ASSOCIATED WITH
THE REQUEST

Mark "X" for all that apply:

<input type="checkbox"/>	Change in cost of providing current services to existing program audience
<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
<input type="checkbox"/>	Proposed establishment of a new program or initiative
<input type="checkbox"/>	Loss of federal or other external financial support for existing program
<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
<input type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DFO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE
ENTERPRISE
STRATEGIC
OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

<input type="checkbox"/>	Education, Training, and Human Development
<input type="checkbox"/>	Healthy and Safe Families
<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
<input type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs Office
E500 SECTION:

103

**ACCOUNTABILITY
OF FUNDS**

This is a request for two other funded FTEs with no additional funding authorization. The specific strategy that relates to this request is strategy 1.2 (foster a commitment to excellence). Sufficient personnel on hand would ensure that we exceed customer expectations and provide quality services and information to customers in a timely manner. Customer satisfaction surveys on the topics of meeting customer needs, quality and timeliness ratings would be used to evaluate how our other funded FTEs foster a commitment to excellence.

What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

**RECIPIENTS OF
FUNDS**

No funds requested as part of this request.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION OF
REQUEST**

This is a request for two other funded FTEs with no additional funding authorization. Out of a total 35.3 other funded FTEs, RFA only has one other funded FTE available as of September, 2019. We anticipate that there would be zero other funded FTEs available at the end of FY2019-20 based on planned hiring actions. By providing these additional FTEs, RFA would have the ability to have overlap between individuals retiring and their replacements. The overlap of time between the retiring employee and that person's replacement would allow a more in-depth knowledge transfer process and reduce business disruptions of the agency. In addition, the ability to take on additional contract work with other agencies or private parties could be constrained if there are no available other funded FTEs. This could limit the amount of additional services RFA is able to provide to other agencies or private parties that want to contract with RFA.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs
E500

SECTION:

103

FORM D – PROVISO REVISION REQUEST

NUMBER

103.6

Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").

TITLE

NG9-1-1 Strategic Plan

Provide the title from the FY 2019-20 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM

SC Wireless 9-1-1

Identify the associated budget program(s) by name and budget section.

RELATED BUDGET
REQUEST

N/A

Is this request associated with a budget request you have submitted for FY 2020-21? If so, cite it here.

REQUESTED
ACTION

Delete

Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES
AFFECTED

N/A

Which other agencies would be affected by the recommended action? How?

SUMMARY &
EXPLANATION

The Revenue and Fiscal Affairs Office is requesting to delete this proviso. This proviso currently allows the Revenue and Fiscal Affairs Office to use up to \$150,000 of the funds from the 58.2 percent compliance cost portion of the wireless 9-1-1 fund for costs associated with the further planning, development, and implementation of the comprehensive statewide NG9-1-1 system as outlined in the South Carolina NG9-1-1 strategic plan. A strategic plan has been implemented and there is no longer a need for this proviso. In addition, Act 60 of 2019 amended South Carolina Code of Laws 23-4765(C)(2)(b) so that funds could cover any future strategic planning responsibilities of the Revenue and Fiscal Affairs Office as it relates to the NG9-1-1.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs

E500

SECTION:

103

No fiscal impact as this proviso is no longer relevant.

FISCAL IMPACT

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

~~(RFAO:NG9.1.1 Strategic Plan) The Revenue and Fiscal Affairs Office shall be authorized to use up to \$150,000 of the funds from the 58.2 percent compliance cost portion of the wireless 9.1.1 fund for costs associated with the further planning, development, and implementation of the comprehensive statewide NG9.1.1 system as outlined in the South Carolina NG9.1.1 strategic plan. Associated costs include, but are not limited to, the hiring of consultants, technical experts, or other professionals for assistance in defining, developing, or implementing the operating model and standards; system or technical requirements; or other elements of the system as outlined in the strategic plan.~~

**PROPOSED
PROVISO TEXT**

Paste FY 2019-20 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs Office
E500 SECTION: 103

**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION
CONTINGENCY PLAN**

TITLE

Agency Cost Savings and General Fund Reduction Contingency Plan

AMOUNT

\$156,441

What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE
REDUCTIONS

Two

How many FTEs would be reduced in association with this General Fund reduction?

The short-term plan would be to offset the 3% reduction with funds carried over from FY2018-19 under Proviso 117.23, which authorizes agencies to carry forward up to 10% of general fund appropriations. These funds are currently earmarked for specific projects related to website development, intranet development, network security, and investments in human resources. These projects are long-term in nature and contingent upon available funding absent a mid-year budget cut.

However, a 3% general fund reduction that extends beyond the current fiscal year would need to be offset by a reduction in our recurring expenditures. Of the total \$5,214,709 of general fund appropriations for FY2019-20, 83% is appropriated to personnel items and 17% is appropriated to operating items. These general fund appropriations support all divisions and functions of the entire agency. Since our budget is primarily personnel related, we would have to achieve primary cost savings in that area to reach the \$156,441 reduction.

PROGRAM/ACTIVITY
IMPACT

Identified vacancies in the Fiscal Analysis Division would not be immediately filled in order to achieve these cost savings. While there wouldn't be any programs eliminated due to not filling vacancies, service delivery would be affected by slower response times.

What programs or activities are supported by the General Funds identified?

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs Office
E500 SECTION:

103

Two vacancies with a combined salary of \$110,951 and combined fringe of \$45,490 (41% fringe rate) would equal the \$156,441 in general fund reductions. This would cause a reduction in response times for requests from the public and governmental entities.

If there are no vacancies when the 3% reductions occurs, then budget reduction options would include reducing the contracts made to private surveyors to assist with mapping boundaries, eliminating paid internships, heavily restricting travel, and reducing investments in technology infrastructure. If these measures do not achieve a 3% reduction, then shifting of current personnel to other funded activities and voluntary furloughs options would be explored.

SUMMARY

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

Current plans include repurposing savings from the retirement of employees. As retirements occur, the duties of those positions are reviewed to see if those responsibilities can be absorbed by different personnel or whether the position needs to be filled. Planned cost savings in the geodetics section exceeds \$50,000. The geodetic section has been streamlined and a reduction of FTEs is being achieved from FY2018-19 to FY2019-20. The differential between the salaries of upcoming retirements and the replacement of those retirements in the various sections have allowed cost savings. These cost savings are continually being reallocated based on the strategic plan of the agency.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs Office

E500

SECTION:

103

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE

NG9-1-1 Grant Submission and Award

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS

\$2,333,315

What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

<input type="checkbox"/>	Repeat or revision of regulations.
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.
<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.
<input type="checkbox"/>	Other

METHOD OF CALCULATION

Grant award for NG9-1-1 (CFDA 20.615) in the amount of \$2,333,315.

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES

There is currently no planned reduction of fees or fines. However, receipt of this grant will offset the cost of transitioning to the NG9-1-1 technology. If RFA didn't seek out this grant and receive the grant, then all associated costs for NG9-1-1 transitioning would come from the monthly 9-1-1 charges imposed on telephone subscribers. While there is no direct reduction of fees, receipt of this grant will reduce the total amount drawn down from the 9-1-1 phone surcharge fund which is funded by businesses and private citizens.

Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION

There is currently no planned reduction of regulations.

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

AGENCY NAME:
AGENCY CODE:

Revenue and Fiscal Affairs Office

E500

SECTION:

103

RFA applied for the 9-1-1 Grant Program (CFDA 20.615). Funding from this grant provides for new funding to be used for the migration to an IP-enabled emergency network and adoption and operation of NG9-1-1 services and applications, among other things. By actively seeking out grants and other funding sources, RFA is able to maximize the use of the current 9-1-1 surcharge funds and keep current 911 charges within a reasonable level. 9-1-1 telephone charges are paid directly by private citizens.

In addition to assisting with keeping fees under control, the award of this grant has additional positive results on citizens by enhancing emergency number services to create a faster, more resilient system that allows voice, photos, videos and text messages to flow seamlessly from the public to the 9-1-1 network. NG9-1-1 will improve each public safety answering point's ability to help manage call overload, natural disasters, and transferring of 9-1-1 calls and proper jurisdictional responses based on location tracking.

While seeking out grants and other funding sources creates additional responsibilities and oversight of federal funds by RFA, there are many financial, health and safety benefits to citizens in receiving these funds.

SUMMARY

*Provide an explanation of the proposal and its positive results on businesses or citizens.
How will the request affect agency operations?*

FY 2020-21 PROVISO REQUEST SUMMARY

Constitutional Subcommittee Proviso Request Summary FY 2020-21				
Proviso # in FY 19-20 Act	Renumbered FY 20-21 Proviso #	Proviso Title	Short Summary	Agency Recommended Action (keep, change, delete, add)
103.6	N/A	NG9-1-1 Strategic Plan	Authorizes RFA to use up to \$150,000 of the 58.2% compliance cost portion of the wireless 9-1-1 fund for a strategic plan; no longer relevant as the amended Public Safety Communications Center Act allows RFA to use funds for any future strategic planning	delete

ALL AGENCY PROVISOS

FY 2019-20 RFA State Provisos	Short Summary	Agency Recommended Action (keep, change, delete, add)
1.3	(SDE: EFA Formula/Base Student Cost Inflation Factor) RFA must estimate per pupil state, federal, and local revenues for each school district for the current fiscal year. These estimates must be posted in a prominent place on the RFA website. RFA shall also post the one hundred thirty-five day average daily membership for each school district and per pupil state, federal and local revenues, excluding revenues of local bond issues, based on the most recent audited financial statement as reported annually pursuant to Section 59 17-100.	Keep
1A.36	(SDE-EIA: Teacher Salaries/SE Average) RFA shall estimate a southeastern average teacher salary, which shall be the average of the average teachers' salaries of the southeastern states.	Keep
33.2	(DHHS: Long Term Care Facility Reimbursement Rate) RFA shall compute a composite index to reflect the respective costs of the components of the Medicaid program expenditures in computing the maximum inflation factor to be used in long term care contractual arrangements involving reimbursement of providers. The Revenue and Fiscal Affairs Office shall update the composite index so as to have the index available for each contract renewal.	Keep

ALL AGENCY PROVISOS

FY 2019-20 RFA State Provisos	Short Summary	Agency Recommended Action (keep, change, delete, add)
33.15	(DHHS: CHIP Enrollment and Recertification) RFA shall provide data to the Department of Health and Human Services for it to use to enroll and recertify eligible children for the CHIP program.	Keep
33.20	(DHHS: Medicaid Accountability and Quality Improvement Initiative) The Revenue and Fiscal Affairs Office shall provide DHHS with any information required by the department in order to implement this proviso in accordance with state law and regulations. The proviso requires DHHS to implement accountability and quality improvement in the following initiatives: Healthy Outcomes, Community Health Outreach, Rural Hospital DSH payment, Primary Care Safety Net, and Rural and Underserved Area Provider Capacity.	Keep
33.22	(DHHS: Rural Health Initiative) Revenue and Fiscal Affairs Office and Area Health Education Consortium's Office of Healthcare Workforce Analysis and Planning shall provide the Department of Health and Human Services with any information required by the department in order to implement this proviso in accordance with state law and regulations. The proviso requires the DHHS to partner with state agencies, institutions, and other key stakeholders to implement these components of a Rural Health Initiative to better meet the needs of medically underserved communities throughout the state.	Keep

ALL AGENCY PROVISOS

FY 2019-20 RFA State Provisos	Short Summary	Agency Recommended Action (keep, change, delete, add)
34.38	(DHEC: SCHIDS) RFA shall provide data needed by the South Carolina Health Integrated Data Services program to fulfill its mission of disseminating data about prevalence, treatment and cost of disease from the South Carolina Health and Human Services Data Warehouse and in particular the Medicaid System. The purpose of the program is to educate communities statewide about improving health and wellness through lifestyle changes.	Keep
103.1	(RFAO: Geodetic Mapping Program) Revenue and Fiscal Affairs Office shall clarify county boundary determinations as directed by Section 27-2-105, of the 1976 Code and re-establish the boundary between the states of South Carolina and North Carolina.	Keep
103.2	(RFAO: Election File Merge) The Revenue and Fiscal Affairs Office, in conjunction with the South Carolina Election Commission, shall merge the voter registration file with the office's Geocoded Address List and the district boundaries of the Congress, South Carolina Senate, South Carolina House of Representatives, county councils, and such other districts as the office possesses official district boundary records in electronic format. The resulting data allows county election and registration commissions ensure registered voters are properly assigned to election districts.	Keep

ALL AGENCY PROVISOS

FY 2019-20 RFA State Provisos	Short Summary	Agency Recommended Action (keep, change, delete, add)
103.3	(RFAO: SC Health & Human Services Data Warehouse) The Revenue and Fiscal Affairs Office shall integrate client information of state agencies and other entities to ensure that the operation of health and human services agencies may be enhanced by coordination and integration of client information. Client data from health and human services state agencies will be linked to improve client outcome measures, enabling state agencies to analyze coordination and continuity of care issues. The addition of these data will enhance existing agency systems by providing client data from other state agency programs to assist in the provision of client services.	Keep
103.4	(RFAO: E911 PSAPs) The Revenue and Fiscal Affairs Office, utilizing the funds appropriated and or authorized in the appropriation act for the E911 program, must ensure that any new plans or proposed amendments to existing plans maintain comprehensive coverage for the full Public Safety Answering Points area as well as improve cost effectiveness.	Keep
103.5	(RFAO: Revenue for Goods and Services) The respective sections of the Revenue and Fiscal Affairs Office are authorized to provide and receive from other governmental entities, including other divisions, state and local agencies and departments, and the private sector, goods and services, as will in its opinion promote efficient and economical operations. The sections may charge and pay the entities for the goods and services, the revenue from which shall be deposited in the state treasury in a special account and expended only for the costs of providing the goods and services, and such funds may be retained and be expended for the same purposes.	Keep



ALL AGENCY PROVISOS

FY 2019-20 RFA State Provisos	Short Summary	Agency Recommended Action (keep, change, delete, add)
103.6	(RFAO: NG9-1-1 Strategic Plan) RFA shall be authorized to use up to \$150,000 of the funds from the 58.2 percent compliance cost portion of the wireless 9-1-1 fund for costs associated with the further planning, development, and implementation of the comprehensive statewide NG9-1-1 system as outlined in the South Carolina NG9-1-1 strategic plan. Associated costs include, but are not limited to, the hiring of consultants, technical experts, or other professionals for assistance in defining, developing, or implementing the operating model and standards, system or technical requirements, or other elements of the system as outlined in the strategic plan.	Delete
117.64	(GP: Governor's Budget Certification) The Director of the Revenue and Fiscal Affairs Office or his designee must certify the annual Executive Budget proposed by the Governor in the same manner as the House Ways and Means and Senate Finance Committee versions of the budget bill are certified.	Keep
118.3	(SR: Contingency Reserve Fund) The Board of Economic Advisors shall recognize all general fund revenues accumulated in a fiscal year in excess of general appropriations and supplemental appropriations as surplus funds. These revenues are credited to the Contingency Reserve Fund.	Keep

CARRY FORWARD BALANCE

FM Budget vs Actual

Author JGRANT

Status of Data 12/16/2019 05:29:54

Information

Author	JGRANT	Last Refreshed	12/16/2019 10:17:37
Current User	MAR67933	Key Date	12/16/2019
Last Changed by	CROUT	Changed At	8/4/2017 16:00:58
InfoProvider	ZPU_C02	Status of Data	12/16/2019 05:29:54
Query Technical Name	ZFM_ZPU_C02_Q009	Relevance of Data (Date)	12/16/2019
Query Description	FM Budget vs Actual	Relevance of Data (Time)	05:29:54

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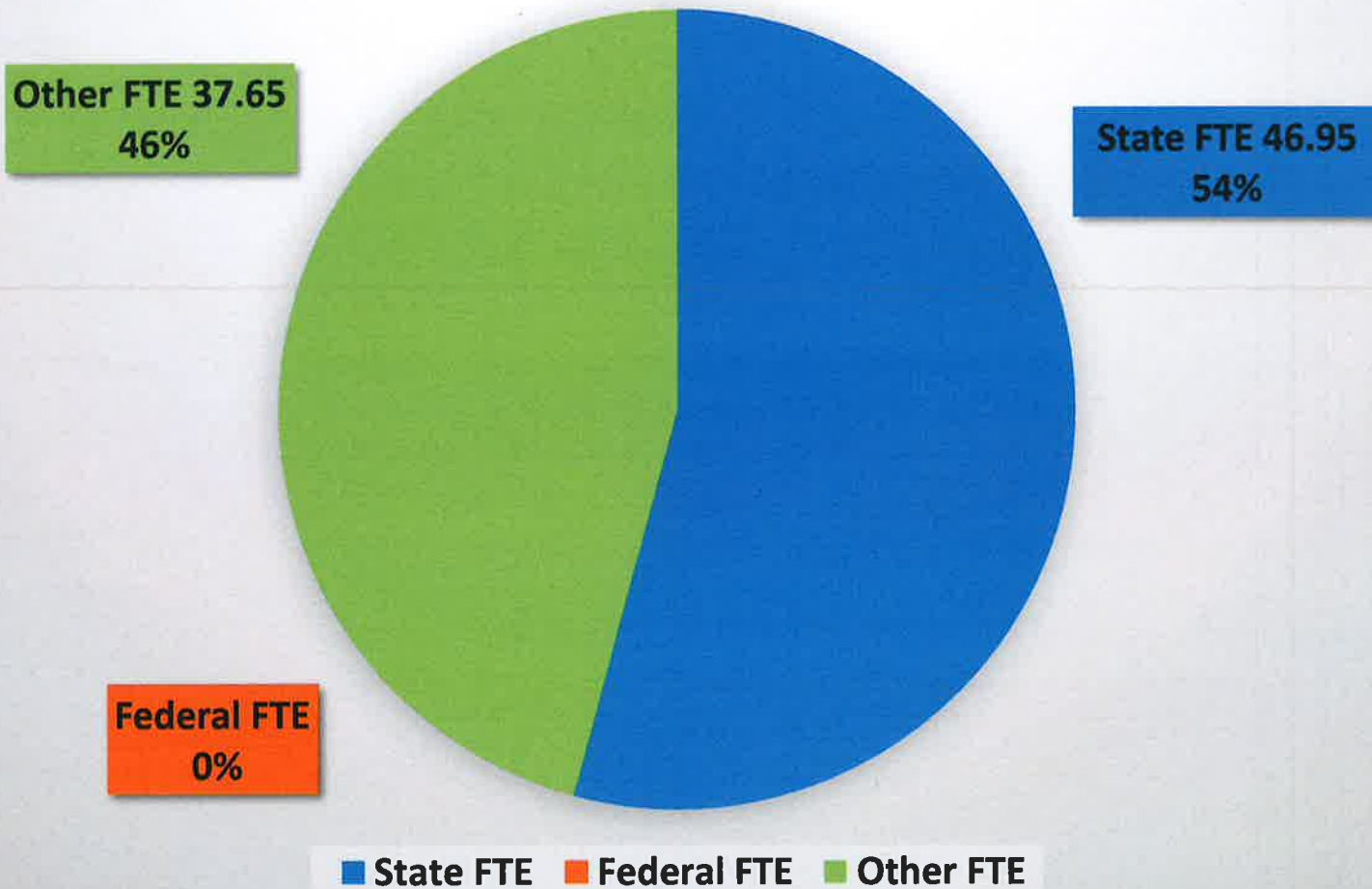
Fund	Original Budget	Budget Adjustments	Carry Forwards	Supplements	Receiver Transfers	Sender Transfers	Current Budget	MTD Actual Expense	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
GENERAL FUND	\$ 5,084,658.00	\$ 2,531,369.21	\$ 389,148.44	\$ 2,000,000.00	\$ 142,220.77	-\$ 611,195.27	\$ 7,616,027.21		\$ 2,280,986.74	\$ 5,335,040.47	\$ 613,432.67	\$ 4,721,607.80

Carry Forward	\$389,148
Projected Expenditures:	
New Website	273,000
SharePoint Redesign	86,040
IT Inventory Replacement	30,000
Balance	\$108



FTE BREAKDOWN

REVENUE AND FISCAL AFFAIRS OFFICE APPROPRIATED FTE'S - FY19-20

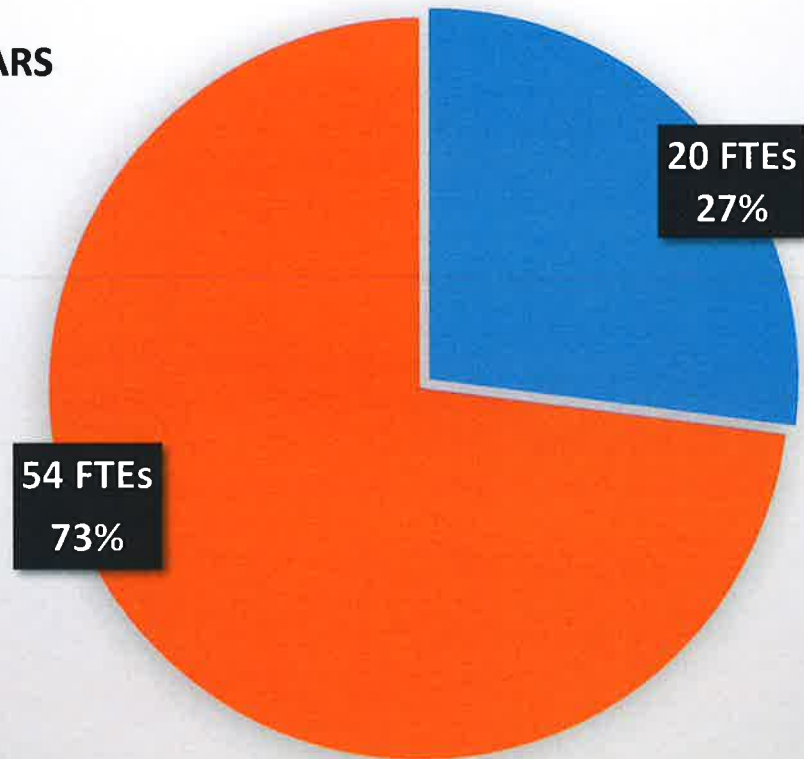


FTE BREAKDOWN

REVENUE AND FISCAL AFFAIRS OFFICE EMPLOYEES ELIGIBLE TO RETIRE IN 5 YEARS - 1/2020

ELIGIBLE TO RETIRE IN 5 YEARS

20



■ Risk ■ Non Risk

OTHER BUSINESS

GENERAL FUND SUPPLEMENT

Non-Recurring Budget Appropriations Update

- Thank you for the fulfilling the agency's request for one-time appropriations (non-recurring funds) of \$2,000,000 to establish a statewide aerial imagery program
- **Status Update**
 - RFA has completed the vendor selection process and will begin capturing imagery in late January 2020
 - Completed imagery for the entire state should be available for use before the end of the calendar year
 - Participation from multiple state agencies, county governments, and other stakeholders will help support ongoing costs to maintain the program