

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



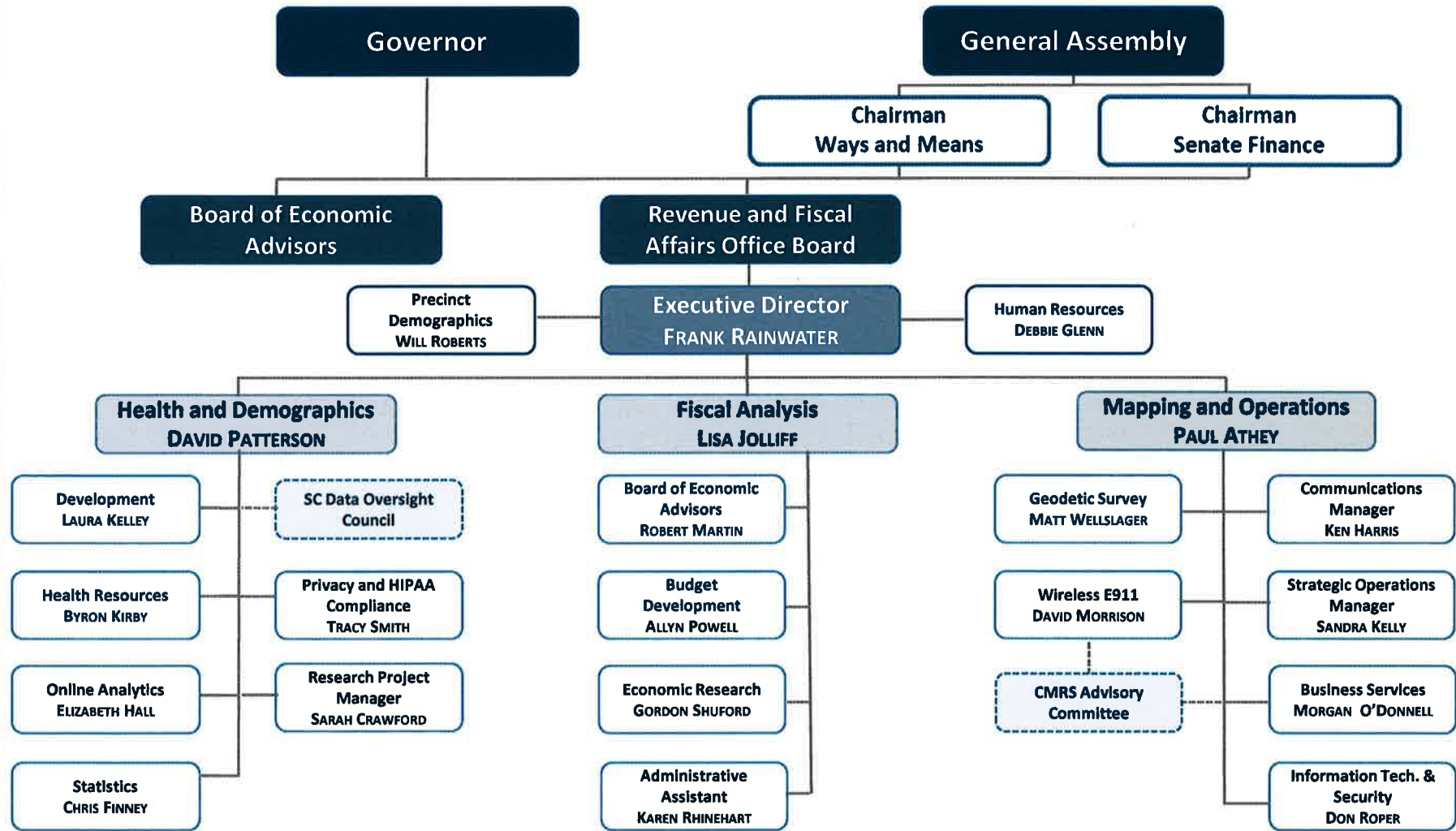
FY2019-20 WAYS & MEANS BUDGET HEARING
January 15, 2019

AGENCY ATTENDEES

- Frank Rainwater, Executive Director
- Paul Athey, Division Director
- Morgan O'Donnell, Finance Manager
- Sandra Kelly, Strategic Operations Manager



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
- Wireless E911 — Manage the state’s 911 fund, support local jurisdictions, technology upgrades
- Geodetic Survey — State and county boundary resolutions, statewide Real-Time GPS Network

Recurring Budget Requests:

- **Priority 1:** Increase Other Funds Authorization by \$180,000 (no request for appropriations) due to the transfer of the State GIS Coordinator position and related program activities to RFA
 - Program would continue to be funded through revenue from member agencies of the GIC
- **Priority 2:** Increase Other Funds Authorization by \$32,000,000 (no request for appropriations) due to transfer of wireless E911 expenses from non-budgeted account in E16 with the State Treasurer to budgeted account with RFA
 - Allow faster disbursement of funds for costs related to wireless services to the Public Safety Answering Points (PSAPs)
 - Provide more transparency due to these expenditures being captured in the appropriations act as a budgeted fund

Non-Recurring Budget Request:

- **Priority 3:** Request one-time appropriations (non-recurring funds) of \$4,000,000 to establish a statewide aerial imagery program
 - Funding would cover total program costs for the first four years
 - Benefits of the program include aid with disaster response and recovery, elimination of redundant GIS mapping efforts of government agencies, and ultimately, cost savings to taxpayers
 - Will seek subsequent funding from federal grants and state or local agencies after year 4

ACCOUNTABILITY REPORT SUMMARY

STRATEGIC PLANNING / WORKFORCE DEVELOPMENT

- Develop and implement an interactive three year budget model with enhanced summary reports to facilitate an adaptive resource planning process
- Upgrade the agency's data center and enhance backup capabilities with the establishment of a remote disaster recovery site as part of the agency's risk mitigation plan
- Transition the state's 9-1-1 emergency services to NextGeneration technology to expand means of communication and improve interoperability and backup capabilities
- Evaluate/update job duties and ensure success criteria align with performance measures
- Promote subject matter expertise through professional development opportunities to assist with proactive succession planning



ACCOUNTABILITY REPORT SUMMARY

CONTINUOUS IMPROVEMENT

- Standardize the call volume statistics reporting process and reduce reimbursement request processing time on the SC Wireless E911 fund to reduce burden on local jurisdictions
- Implement a complete re-design of the agency's external website and internal sharepoint site to enhance communication and information sharing
- Review the Census Bureau's address list and make any necessary corrections to ensure all residential addresses in the state are included in the 2020 Census count
- Complete a minimum of three county boundary surveys this fiscal year



ACCOUNTABILITY REPORT SUMMARY

CUSTOMER FOCUS

- Prepare fiscal impact statements for policy makers with an average processing time of 14 days or less
- Project the state's revenue forecast within 1.5% of actual fiscal year-end revenues
- Establish/manage a childhood to adult data system connecting education policy to workforce development
- Expand the reach of the Real Time Network accessibility for construction, surveying, and other services across the state
- Assist with the Beach Erosion Research and Monitoring (BERM) project by ensuring the availability and validity of beach survey monuments for accurate measurements



FY 2019-20 BUDGET SUBMISSION

Recurring Budget Requests

- **Priority No. 1:** Increase other funds authorization (no funds requested) by \$180,000 due to the transfer of the State GIS Coordinator position and related program activities to Revenue and Fiscal Affairs
 - Program would continue to be funded through revenue from member agencies of the Geographic Information Council
- **Priority No. 2:** Increase other funds authorization (no funds requested) by \$32,000,000 due to the transfer of wireless E911 expenses from a non-budgeted account in E16 with the State Treasurer to a budgeted SCEIS account with RFA
 - Allow faster disbursement of funds for costs related to wireless services to the Public Safety Answering Points (PSAPs)
 - Provide more transparency due to these expenditures being captured in the appropriations act as budgeted funds



FY 2019-20 BUDGET SUBMISSION

Non-Recurring Budget Request

- Priority No. 3: Request one-time appropriations (non-recurring funds) of \$4,000,000 to establish a statewide aerial imagery program
 - Funding would cover total program costs for the first four years
 - Update the entire state's aerial imagery (baseline) in year 1
 - Update one-third of the state each year over years 2 - 4
 - Benefits of the program include aid with disaster response and recovery, elimination of redundant GIS mapping efforts of government agencies, and ultimately, cost savings to tax payers
 - Program would seek subsequent funding from federal grants and state or local agencies after year 4



FY 2019-20 BUDGET SUBMISSION

FY 19-20 Budget Priorities Summary												
Agency Name												
Budget Priorities				Funding					FTEs			
Priority No.	Priority Type (non-recurring/ recurring /other funds adjustment/ federal funds adjustment)	Priority Title	Priority Description	Non - Recurring	Recurring	Other	Federal	Total	State	Other	Federal	Total
1	other funds adjustment	State GIS Coordinator	Transfer of State GIS Coordinator position and related program activities			180,000		180,000				0
2	other funds adjustment	Wireless E911 Authorization	Transfer of wireless E911 expenses from a non-budgeted account in E16 with the State Treasurer to a budgeted account with RFA			32,000,000		32,000,000				0
3	non-recurring	Statewide Aerial Imagery Project	Establish a statewide aerial imagery program by capturing images of the entire state in year one (baseline) and one-third of the state per year over the next three years	4,000,000				4,000,000				0



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Fiscal Year 2019-20
Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2019-20, my agency is (mark "X"):
 Requesting General Fund Appropriations.
 Requesting Federal/Other Authorization.
 Not requesting any changes.

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

For FY 2019-20, my agency is (mark "X"):
 Requesting Non-Recurring Appropriations.
 Requesting Non-Recurring Federal/Other Authorization.
 Not requesting any changes.

**CAPITAL
REQUESTS
(FORM C)**

For FY 2019-20, my agency is (mark "X"):
 Requesting funding for Capital Projects.
 Not requesting any changes.

**PROVISOS
(FORM D)**

For FY 2019-20, my agency is (mark "X"):
 Requesting a new proviso and/or substantive changes to existing provisos.
 Only requesting technical proviso changes (such as date references).
 Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Morgan O'Donnell	803-734-0958	morgan.odonnell@rfa.sc.gov
SECONDARY CONTACT:	Paul Athey	803-734-3789	paul.athey@rfa.sc.gov

I have reviewed and approved the enclosed FY 2019-20 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

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

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

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY One (1)

Provide the Agency Priority Ranking from the Executive Summary.

TITLE State GIS Coordinator - Geographic Information Council

Provide a brief, descriptive title for this request.

AMOUNT
 General: N/A
 Federal: N/A
 Other: \$180,000
 Total: N/A

What is the net change in requested appropriations for FY 2019-20? 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:
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 # _____	<input type="checkbox"/>

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

**ACCOUNTABILITY
OF FUNDS**

The specific strategy that relates to this request is strategy 2.2 (Utilize leading edge technology and modernized geospatial information to enhance services and increase accuracy of information). This FTE and associated costs would have duties such as GIS data solicitation and assembly, and GIS data standards development and data sharing. These duties combined with current geospatial activities of the Revenue and Fiscal Affairs Office (RFA) would strengthen all aspects of geospatial information accuracy and the ease of the dissemination of this information. The use of these funds would be evaluated based on a work plan for this position. This work plan would lay out the requirements of this position and performance reviews would monitor the progress of the achievement and success of these requirements.

What specific strategy, as outlined in the FY 2018-19 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. The RFA would be the recipient of revenue from the other GIC members to continue funding this position and associated activities.

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?

The Department of Natural Resources currently employs the GIC Coordinator position. The position has been reviewed by all GIC members to determine which agency in the GIC is the appropriate agency to house this position. Position placement in the RFA was the desired option due to current GIS activities already conducted within the agency and RFA's willingness to incorporate this position and the associated activities.

There are currently 16 participants in the GIC. Each of these members contributes funds to maintain the GIC activities. Actual contributions from GIC members would be in such an amount to support the GIC activities. Salary, fringe, and other operating costs would be received from the GIC members to offset any costs associated with these activities. RFA seeks an increase in other funds authorization.

If funds are not received from the GIC members to support the GIC activities, then either the GIC activities would have to be reduced, and potentially eliminated, or RFA would need to seek other sources of funds to support these activities. These other sources of funds could be either cash balances in other funds, or a request in new general funds.

**JUSTIFICATION OF
REQUEST**

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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.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

Three (3)

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Wireless E911 Authorization

Provide a brief, descriptive title for this request.

AMOUNT

General: N/A
Federal: N/A
Other: \$32,000,000
Total: N/A

What is the net change in requested appropriations for FY 2019-20? 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 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 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 checked="" type="checkbox"/>	Healthy and Safe Families
<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
<input type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens

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**ACCOUNTABILITY
OF FUNDS**

The specific strategy that relates to this request is strategy 2.1 (Streamline processes, expand knowledge share, and provide research to facilitate informed decisions and administration of services).

This request is to transition the state's wireless 911 expenses from a non-budgeted account in E16 with the State Treasurer to a budgeted account under RFA. Moving these funds under RFA will allow faster disbursement of funds for costs related to wireless services to the Public Safety Answering Points (PSAPs), and provide more transparency of these funds due to these funds being captured in the appropriations act as budgeted funds.

What specific strategy, as outlined in the FY 2018-19 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**

These funds are currently disbursed to 50 local jurisdictions' PSAPs, which include all 46 counties and the 4 municipalities of Clemson City, Goose Creek, Summerville, and Hanahan. These funds will continue to be disbursed to these PSAPs. However, the disbursements will be initiated through SCEIS at RFA instead of the State Treasurer's Office disbursing these funds. The current process involves RFA providing a written request to the State Treasurer's Office for each disbursement of funds.

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?

The estimated expenditures out of the Wireless 911 surcharge fund is \$32 Million. Currently, these funds are unbudgeted and are not captured within the appropriations act. By transferring these funds under RFA and providing other funds authorization, there would be additional transparency on these funds. In addition, by allowing RFA to manage these funds, the PSAPs would receive reimbursements faster due to the elimination of the requirement to send paper authorization letters to the State Treasurer's Office to disburse these funds.

**JUSTIFICATION OF
REQUEST**

If this request is not approved, then the funds will continue to reside at the State Treasurer's Office, and the reimbursements to the PSAPs will continue through written authorization from the RFA to the State Treasurer's Office.

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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.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY

Two (2)

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Statewide Aerial Photography Project

Provide a brief, descriptive title for this request.

AMOUNT

\$4,000,000

What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

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 checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority # _____

FACTORS
ASSOCIATED WITH
THE REQUEST

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 checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens

ACCOUNTABILITY
OF FUNDS

The specific strategy that relates to this request is strategy 2.2 (Utilize leading edge technology and modernized geospatial information to enhance services and increase accuracy of information). A consistent, accurate, and up-to-date statewide aerial (orthographic) image of the entire state would support this strategy by providing a variety of services within the state regarding disaster response and recovery, economic development, and management of the state's infrastructure and renewable resources. These duties combined with current geospatial activities of the Revenue and Fiscal Affairs Office (RFA) would strengthen all aspects of geospatial information accuracy and the ease of the dissemination of this information.

The use of these funds would be evaluated based on the progress of capturing the aerial

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images of the state over a four year period. The entire state would be covered in the first year and then begin updating one-third of the state's aerial imagery annually in years two through four. In order to provide maximum impact to all benefactors, the process would follow stringent standards and specifications. Specifically, images would be captured with a six-inch resolution during leaf off conditions (February through March) when the altitude of the sun is at least 30 degrees above the horizon (minimum shadows).

RFPA is requesting a non-recurring appropriations of \$4 million to cover total program costs for the initial statewide imagery and to update one-third of the state in each of the next three years. Subsequently, the program would seek to attain funding from federal grants and state or local agencies to continue to this program after the fourth year.

What specific strategy, as outlined in the FY 2018-19 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

A request for proposals would be issued to solicit proposals from vendors to provide aerial imagery services. It is unknown which vendor would be awarded a contract at this time. Eligibility criteria and request for proposal documentation will be developed through the Procurement Services section of the State Fiscal Accountability Authority.

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?

The Geographic Information Council (GIC) has determined South Carolina needs a consistent, accurate, and up-to-date statewide aerial (orthographic) imagery program to support a variety of services within the state regarding disaster response and recovery, economic development, and management of the state's infrastructure and renewable resources. State agencies and local governments use orthoimagery to support their data development and decision-making, but the age and degree of accuracy of the imagery may vary significantly. For example, the code of regulations (Chapter 117-1740.2) requires each county to map using aerial imagery at a minimum of once every ten years. In a disaster response that spans multiple counties (i.e. Hurricane Matthew in 2015 and more recently, Hurricane Florence), the compiled mosaic of the imagery for that region could vary with age. Hence, the perceived intelligence gleaned from that imagery may not be the same moving from one county to the next.

The immediate benefits of a statewide aerial imagery program are very apparent with disaster response. Using imagery that is up to date, captured under leaf off conditions and with a high resolution provides emergency response personnel the ability to accurately find access points for rescue. Finding the same sites using commercially available imagery like Google or Bing Maps would be highly unlikely.

JUSTIFICATION OF REQUEST

Specific Examples of Agency Uses

- **EMD:** evacuation planning, damage assessment, debris location, and disaster recovery
- **DHEC:** emergency response and permitting
- **DNR:** land management and patrol/assistance of state waterways
- **DOR:** real estate appraisals on economic infrastructure
- **RFA:** address mapping for 9-1-1 emergency services; boundary and precinct mapping
- **DOT:** roadwork construction projects
- **SLED:** law enforcement needs such as fugitive mapping and meth lab location tracking
- **Utilities:** identifying areas of economic development and growth for resource needs
- **Commerce:** economic development and business recruitment
- **Forestry Commission:** wildfire suppression; forest health and management
- **Aeronautics Commission:** common reference maps for airport capital improvement projects

A statewide mapping program would benefit state and local agencies and eliminate redundant efforts for GIS mapping services, which should lead to significant cost savings for taxpayers.

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. Does this non-recurring appropriation request create an annualization or need for recurring funds?

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$152,540
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What is the General Fund 3% reduction amount (minimum based on the FY 2018-19 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	Two
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	<p>The short-term plan would be to offset the 3% reduction with funds carried over from FY2017-18 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, investments in infrastructure, investments in human resources, and investments in our facilities. These projects are long-term in nature and contingent upon available funding absent a mid-year budget cut.</p> <p>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 \$5,084,658 of general fund appropriations for FY2018-19, 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 \$152,540 reduction.</p> <p>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.</p>
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What programs or activities are supported by the General Funds identified?

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Two vacancies with a combined salary of \$108,184 and combined fringe of \$44,356 (41% fringe rate) would equal the \$152,540 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.

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 areas of budget development, census and business services exceed \$50,000. The business services and the census sections have been streamlined and a reduction of FTEs is being achieved from FY2017-18 to FY2018-19. The differential between the salaries of recent retirements and the replacement of those retirements in the budget development section have allowed cost savings. These cost savings are continually being reallocated based on the strategic plan of the agency.

AGENCY COST SAVINGS PLANS

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?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE

NG911 Cost Containment

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS

Over \$500,000

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

Grant award for NG911 shall be no less than \$500,000 per CFDA 20.615, and could be more if other eligible applicants do not meet the required guidelines for grant awards.

METHOD OF CALCULATION

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 NG911 technology. If this grant isn't received, then all associated costs for NG911 transitioning would come from the monthly 911 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 911 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?

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RFA is applying for the 911 Grant Program (CFDA 20.615). Funding from this grant provides for new funding to be used for the implementation and operation of 911 services, E-911 services, migration to an IP-enabled emergency network, and adoption and operation of NG911 services and applications, among other things. By actively seeking out grants and other funding sources, RFA will be able to maximize the use of the current 911 surcharge funds and keep current 911 charges within a reasonable level. 911 telephone charges are paid directly by private citizens.

SUMMARY

In addition to assisting with keeping fees under control, the award of this grant will have 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 911 network. NG911 will improve each public safety answering point's ability to help manage call overload, natural disasters, and transferring of 911 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.

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

FY 2019-20 PROVISO REQUEST SUMMARY

Constitutional Subcommittee Proviso Request Summary FY 2019/20				
Proviso # in FY 18-19 Act	Renumbered FY 19-20 Proviso #	Proviso Title	Short Summary	Agency Recommended Action (keep, change, delete, add)
no proviso requests				

ALL AGENCY PROVISO

FY 2018-19 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 2018-19 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 2018-19 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
102.1	(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
102.2	(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 PROVISO

FY 2018-19 RFA State Provisos	Short Summary	Agency Recommended Action (keep, change, delete, add)
102.3	<p>(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.</p>	<p>Keep</p>
102.4	<p>(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.</p>	<p>Keep</p>
102.5	<p>(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.</p>	<p>Keep</p>



ALL AGENCY PROVISOS

FY 2018-19 RFA State Provisos	Short Summary	Agency Recommended Action (keep, change, delete, add)
102.7	(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.	Keep
117.66	(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

CARRYFORWARD BALANCE

FM Budget vs Actual

Author JGRANT

Status of Data 1/4/2019 04:17:23

Information

Author JGRANT
 Current User MAR67933
 Last Changed by CROUT
 InfoProvider ZFU_C02
 Query Technical Name ZFM_ZFU_C02_Q009
 Query Description FM Budget vs Actual

Last Refreshed 1/4/2019 12:48:01
 Key Date 1/4/2019
 Changed At 8/4/2017 16:00:58
 Status of Data 1/4/2019 04:17:23
 Relevance of Data (Date) 1/4/2019
 Relevance of Data (Time) 04:17:23

Table

Fund	Original Budget	Budget Adjustments	Carry Forwards	Receiver Transfers	Current Budget	MTD Actual Expense	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
GENERAL FUND	\$ 5,027,938.00	\$ 518,062.24	\$ 461,342.24	\$ 56,720.00	\$ 5,546,000.24		\$ 2,285,786.34	\$ 3,260,213.90	\$ 231,294.82	\$ 3,028,919.08

Carryforward	\$461,342
Projected Expenditures:	
New Website	275,000
Network Segmentation	70,000
External Audit - IT Security	45,000
Inventory Replacement	35,000
Increase Disk Space	15,000
Dual Authentication - IT	10,000
Firewall Upgrade	10,000
Balance	\$1,342



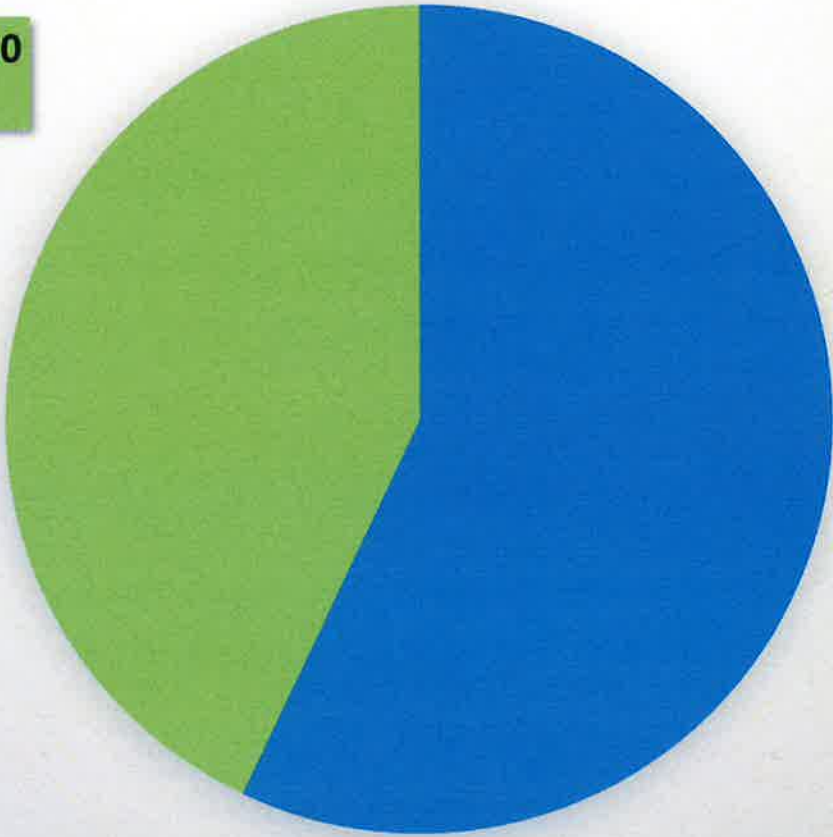
FTE BREAKDOWN

REVENUE AND FISCAL AFFAIRS OFFICE APPROPRIATED FTE'S - FY18/19

Other FTE 35.30
43%

State FTE 46.95
57%

Federal FTE
0%



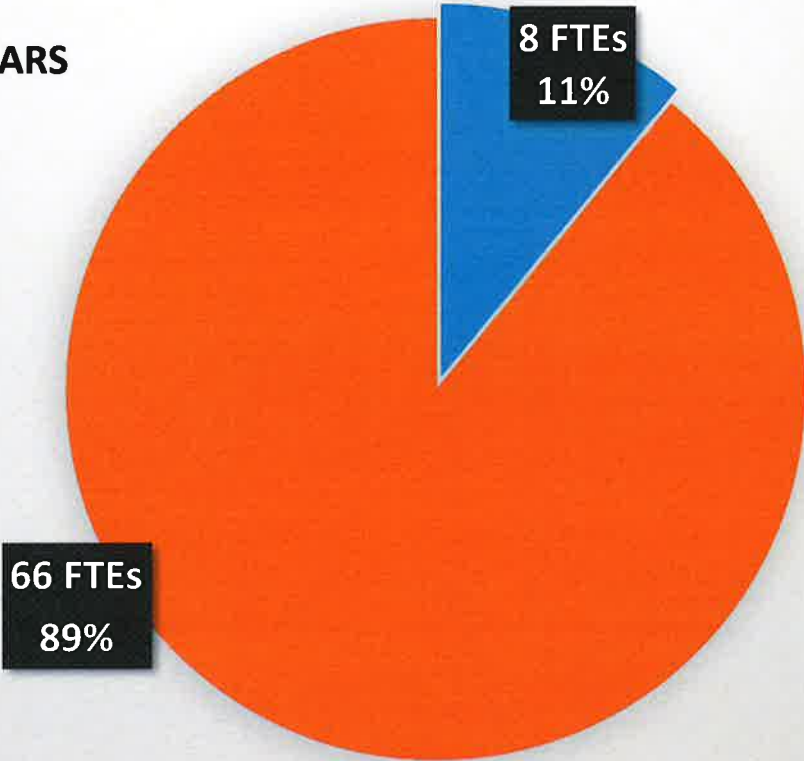
■ State FTE ■ Federal FTE ■ Other FTE

FTE BREAKDOWN

REVENUE AND FISCAL AFFAIRS OFFICE EMPLOYEES ELIGIBLE TO RETIRE IN 5 YEARS - 1/2019

ELIGIBLE TO RETIRE IN 5 YEARS

8



■ Risk ■ Non Risk