

STATEWIDE EMERGENCY SERVICES IP NETWORK (ESINET)

9-1-1 ADVISORY COMMITTEE UPDATE

March 19th, 2024



SOUTH CAROLINA REVENUE AND FISCAL AFFAIRS OFFICE
Transforming Data into Solutions for South Carolina

SC STATEWIDE ESINET – STATISTICS

Physical PSAP Count

45

Hosted CHE/CPE Count

32

On-Premise CHE/CPE Count

13

9-1-1 Call Count Jan-Feb 2024

128,078



GROUP 7.0 – MIGRATION DATES

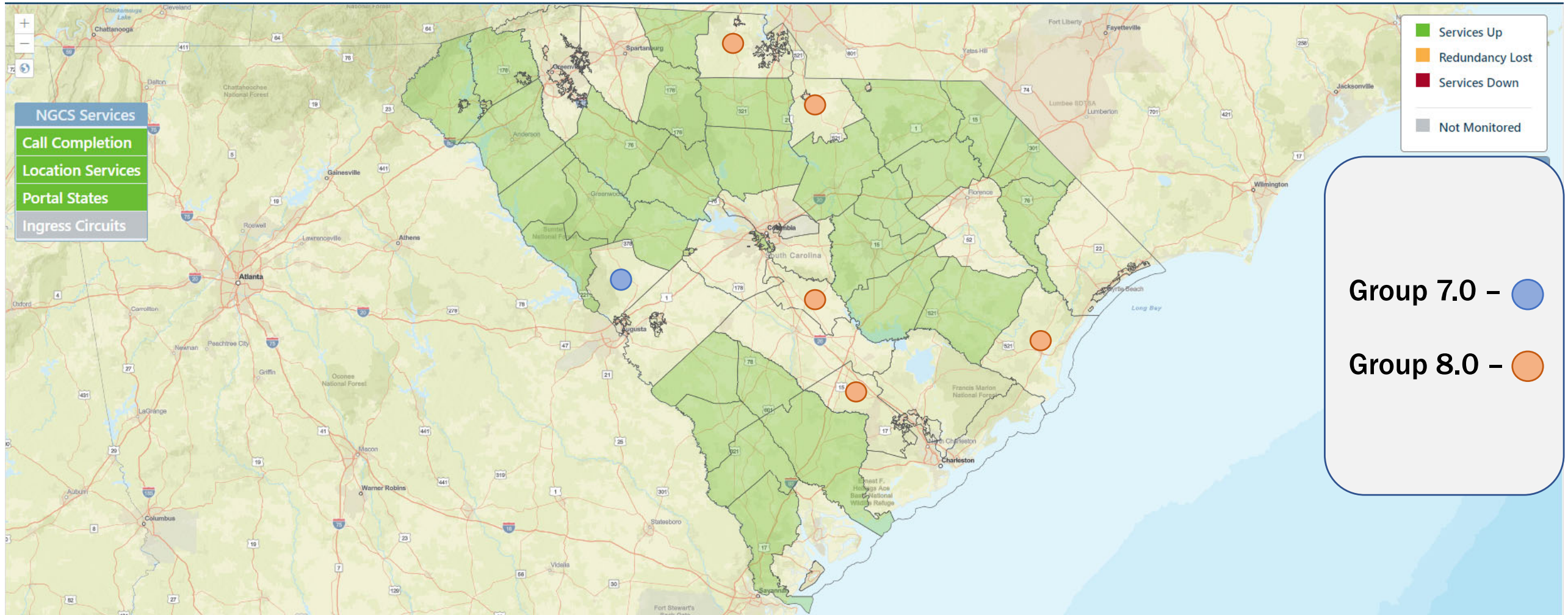
PSAP	Migration Date	Migration Time Scheduled
<i>Saluda County Sheriff's Office</i>	<i>02.06.2024</i>	<i>Completed</i>
<i>Cherokee County Primary & Backup</i>	<i>03.05.2024</i>	<i>Completed</i>
Edgefield County Sheriff's Office	03.26.2024	6am – 3pm

GROUP 8.0 – TENTATIVE MIGRATION DATES

PSAP	Migration Date	Migration Time Scheduled
York County Public Safety Communications (6 PSAPs)	07.09.2024	6am – 3pm
Lancaster County Public Safety Communications (2 PSAPs)	07.23.2024	6am – 3pm
Georgetown County Primary & Backup	09.10.2024	8am – 5pm
Calhoun County Emergency Services	09.17.2024	7am – 4pm
Dorchester County 9-1-1	09.24.2024	6am – 3pm (<i>Facility Delay</i>)



PLANNED PSAP MIGRATIONS (2024)



Questions?



REIMBURSEMENT POLICY DISCUSSION

MARCH 19, 2024



SUMMARY OF REVISIONS TO THE WORKGROUP BUDGET MODELS

Changes to the 2024 Budget:

- Performed a “true-up” for (7) PSAPs to ensure every PSAP receives, at a minimum, a budget equal to or greater than their 4-year historical average for reimbursements paid (cleared cash)
- Pro-rated the other 43 jurisdictions by 2.98% to ensure the total reimbursement cap remains the same at \$23,477,339
- The following table reflects these changes

REVISED ANNUAL BUDGET (CAP) PER PSAP FOR 2024 (IN YELLOW)

PSAP	Original Maximum CR Allocations	2020-2023 Actual Annual Average	2020-2023 Actual Annual Adjustments	2.98% Pro-Rated Adjustments	Revised Maximum CR Allocations
Abbeville	\$178,357	\$151,936		-\$5,314	\$173,043
Aiken	\$657,721	\$604,441		-\$19,596	\$638,124
Allendale	\$78,982	\$0		-\$2,353	\$76,629
Anderson	\$914,122	\$831,618		-\$27,236	\$886,887
Bamberg	\$132,625	\$96,396		-\$3,951	\$128,673
Barnwell	\$153,040	\$130,998		-\$4,560	\$148,481
Beaufort	\$1,066,775	\$1,455,029	\$388,253		\$1,455,029
Berkeley	\$599,235	\$585,566		-\$13,670	\$585,566
Calhoun	\$189,373	\$117,778		-\$5,642	\$183,730
Charleston	\$1,715,597	\$1,383,674		-\$51,115	\$1,664,482
Cherokee	\$444,838	\$270,593		-\$13,254	\$431,584
Chester	\$260,174	\$286,602	\$26,428		\$286,602
Chesterfield	\$194,569	\$127,340		-\$5,797	\$188,772
Clarendon	\$203,330	\$162,328		-\$6,058	\$197,272
Clemson	\$74,576	\$60,496		-\$2,222	\$72,354
Colleton	\$247,170	\$156,081		-\$7,364	\$239,806
Darlington	\$290,972	\$160,585		-\$8,669	\$282,303
Dillon	\$175,975	\$110,352		-\$5,243	\$170,732
Dorchester	\$470,150	\$386,459		-\$14,008	\$456,142
Edgefield	\$203,520	\$162,517		-\$6,064	\$197,457
Fairfield	\$185,713	\$267,502	\$81,789		\$267,502
Florence	\$724,400	\$309,722		-\$21,583	\$702,817
Georgetown	\$371,253	\$306,341		-\$11,061	\$360,191
Goose Creek	\$153,964	\$133,786		-\$4,587	\$149,377
Greenville	\$2,027,750	\$1,644,007		-\$60,416	\$1,967,334
Greenwood	\$321,903	\$234,215		-\$9,591	\$312,312

REVISED ANNUAL BUDGET (CAP) PER PSAP FOR 2024 (IN YELLOW)

PSAP	Original Maximum CR Allocations	2020-2023 Actual Annual Average	2020-2023 Actual Annual Adjustments	2.98% Pro-Rated Adjustments	Revised Maximum CR Allocations
Hampton	\$159,817	\$203,295	\$43,478		\$203,295
Hanahan	\$116,497	\$89,369		-\$3,471	\$113,026
Horry	\$1,560,866	\$707,462		-\$46,505	\$1,514,361
Jasper	\$228,381	\$207,650		-\$6,805	\$221,577
Kershaw	\$343,449	\$322,663		-\$10,233	\$333,216
Lancaster	\$460,785	\$465,830	\$5,045		\$465,830
Laurens	\$395,280	\$176,566		-\$11,777	\$383,503
Lee	\$146,800	\$86,734		-\$4,374	\$142,426
Lexington	\$1,306,188	\$700,186		-\$38,917	\$1,267,271
Marion	\$125,608	\$10,161		-\$3,742	\$121,865
Marlboro	\$129,698	\$65,302		-\$3,864	\$125,834
McCormick	\$95,658	\$88,854		-\$2,850	\$92,808
Newberry	\$248,791	\$314,128	\$65,337		\$314,128
Oconee	\$521,431	\$421,796		-\$15,536	\$505,895
Orangeburg	\$357,583	\$226,214		-\$10,654	\$346,929
Pickens	\$418,962	\$191,930		-\$12,483	\$406,480
Richland	\$1,770,998	\$1,615,549		-\$52,766	\$1,718,232
Saluda	\$116,309	\$126,853	\$10,543		\$126,853
Spartanburg	\$1,000,815	\$708,413		-\$29,819	\$970,996
Summerville	\$229,265	\$200,714		-\$6,831	\$222,434
Sumter	\$468,488	\$417,486		-\$13,958	\$454,530
Union	\$164,232	\$139,270		-\$4,893	\$159,339
Williamsburg	\$221,084	\$155,908		-\$6,587	\$214,497
York	\$854,269	\$413,493		-\$25,453	\$828,816
Grand Total	\$23,477,339				\$23,477,339

SUMMARY OF REVISIONS TO THE WORKGROUP BUDGET MODELS

Changes to the 2025 Budget:

- Total budget (reimbursement cap) remains \$15,890,379 (based on an increase in the wireless fee to \$0.65 in 2025)
- Increased total CAD budget from \$3,608,159 to \$3,862,671 and the rate per seat from \$6,126 to \$6,558 (to account for CAD expenses categorized as GIS)
- PSAPS can apply a budget surplus in one or more categories (CHE, CAD, Call Recording, Network Service Charges) to any shortfall(s) in those categories or apply to other items currently eligible for reimbursement in the policy
- RFA is working to develop a feasible plan that would allow unused funds from calendar year 2024 to be applied to the 2025 Cost Reimbursement Budget rather than delaying this process until 2026
 - We will follow up once we have worked through the logistics

REVISED 2025 REIMBURSEMENT TABLE (EVALUATED ANNUALLY)

Category	Historical Averages - PSAP Reimbursements (2020-2022)					2025 Reimbursement Policy					
	Total Cost	% of total	80% Cost Reimbursements	% of total	Paid by Counties	PSAP Jurisdictions	Seats	State Rate*	New Reimbursements	Variance	
CHE - Annual Total**	\$ 5,402,428	25.2%	\$ 4,337,154	25.2%	\$ 1,065,275	24	517	\$8,690 per Seat	\$ 4,492,634	\$ 155,481	
CAD - Annual Total***	\$ 3,862,671	18.0%	\$ 2,942,958	17.1%	\$ 919,713	50	589	\$6,558 per Seat	\$ 3,862,671	\$ 919,713	
Call Recording - Annual Total	\$ 1,124,214	5.2%	\$ 898,809	5.2%	\$ 225,406	50	589	\$1,909 per Seat	\$ 1,124,214	\$ 225,406	
Network Service Charges	\$ 4,977,061	23.2%	\$ 4,016,709	23.4%	\$ 960,353	50	589	\$8,450 per Seat	\$ 4,977,061	\$ 960,353	
ESInet Services**	\$ 2,697,427	12.6%	\$ 2,163,830	12.6%	\$ 533,597	7	179	current reimb.	\$ 1,433,798	\$ (730,031)	
GIS***	\$ 540,838	2.5%	\$ 539,899	3.1%	\$ 939			****subject to availability of unused funds		\$ (539,899)	
Training (EMD Software/SCJA/APCO)	\$ 306,975	1.4%	\$ 249,382	1.5%	\$ 57,593			****subject to availability of unused funds		\$ (249,382)	
Language Translator	\$ 239,604	1.1%	\$ 190,621	1.1%	\$ 48,983			****subject to availability of unused funds		\$ (190,621)	
Backup Power (UPS/Generator/HVAC)	\$ 631,141	2.9%	\$ 504,910	2.9%	\$ 126,231			****subject to availability of unused funds		\$ (504,910)	
Consoles/Chairs	\$ 726,765	3.4%	\$ 581,412	3.4%	\$ 145,353			****subject to availability of unused funds		\$ (581,412)	
Other	\$ 84,865	0.4%	\$ 70,911	0.4%	\$ 13,954			****subject to availability of unused funds		\$ (70,911)	
Supplemental ALI (ADR)	\$ 826,131	3.9%	\$ 697,954	4.1%	\$ 128,177			not reimbursable	\$ -	\$ (697,954)	
Grand Total	\$ 21,420,120		\$ 17,194,546		\$ 4,225,574				\$ 15,890,379	\$ (1,304,167)	
			Reimbursements @ 70%: \$ 15,045,228						Maximum Available: \$ 15,890,802		
									Over/Under: \$ 424		

Comments:

- *State Rate - annual reimbursement per seat or unit pricing based on state
- **81 PSAPs on SC ESInet and 37 PSAPs using hosted CHE by the end of 2025
- ***Historical costs adjusted to account for portion of CAD costs categorized as GIS
- ****Surplus (unused) funds from any of the first four categories may be applied to shortfalls in those categories or any other items eligible for reimbursement under the Cost Reimbursement Policy

Annual Projections for SC ESInet and Hosted CHE:	
*ESInet - Annual Total	\$ 8,007,871
Hosted CHE - Annual Total	\$ 1,107,508

*excludes interconnectivity costs for legacy networks

REVISED BREAKDOWN BY PSAP– REIMBURSEMENT CAPS

- indicates hosted CHE on state contract

Cost Reimbursement Allocations by PSAP	number of seats	percent of total seats	CHE Allocations	CAD Allocations	Network Svc Chg Allocations	Call Recording Allocations	Local ESInet Service Allocations	Total Cost Reimbursement Allocations
Abbeville	6	1.0%	-	\$39,348	\$50,700	\$11,452		\$101,500
Aiken	15	2.5%	\$130,347	\$98,370	\$126,750	\$28,630	\$288,796	\$672,894
Allendale	4	0.7%	-	\$26,232	\$33,800	\$7,635		\$67,667
Anderson	24	4.1%	-	\$157,392	\$202,800	\$45,808		\$406,001
Bamberg	5	0.8%	-	\$32,790	\$42,250	\$9,543		\$84,584
Barnwell	4	0.7%	\$34,759	\$26,232	\$33,800	\$7,635		\$102,426
Beaufort	17	2.9%	\$147,727	\$111,486	\$143,650	\$32,448	\$250,238	\$685,549
Berkeley	13	2.2%	\$182,486	\$85,254	\$109,850	\$24,813	\$198,479	\$600,882
Calhoun	6	1.0%	-	\$39,348	\$50,700	\$11,452		\$101,500
Charleston	38	6.5%	\$590,907	\$249,205	\$321,101	\$72,530	\$435,626	\$1,669,369
Cherokee	17	2.9%	-	\$111,486	\$143,650	\$32,448		\$287,584
Chester	6	1.0%	\$52,139	\$39,348	\$50,700	\$11,452		\$153,639
Chesterfield	6	1.0%	-	\$39,348	\$50,700	\$11,452		\$101,500
Clarendon	5	0.8%	-	\$32,790	\$42,250	\$9,543		\$84,584
Clemson	3	0.5%	-	\$19,674	\$25,350	\$5,726		\$50,750
Colleton	9	1.5%	-	\$59,022	\$76,050	\$17,178		\$152,250
Darlington	9	1.5%	-	\$59,022	\$76,050	\$17,178		\$152,250
Dillon	4	0.7%	-	\$26,232	\$33,800	\$7,635		\$67,667
Dorchester	16	2.7%	\$139,037	\$104,928	\$135,200	\$30,539		\$409,705
Edgefield	6	1.0%	-	\$39,348	\$50,700	\$11,452		\$101,500
Fairfield	4	0.7%	\$69,519	\$26,232	\$33,800	\$7,635		\$137,185
Florence	18	3.1%	\$243,315	\$118,044	\$152,100	\$34,356	\$195,802	\$743,618
Georgetown	12	2.0%	-	\$78,696	\$101,400	\$22,904		\$203,001
Goose Creek	5	0.8%	\$43,449	\$32,790	\$42,250	\$9,543	\$65,746	\$193,779
Greenville	43	7.3%	\$477,940	\$281,995	\$363,351	\$82,073		\$1,205,359
Greenwood	8	1.4%	-	\$52,464	\$67,600	\$15,269		\$135,334

REVISED BREAKDOWN BY PSAP– REIMBURSEMENT CAPS

- indicates hosted CHE on state contract

Cost Reimbursement Allocations by PSAP	number of seats	percent of total seats	CHE Allocations	CAD Allocations	Network Svc Chg Allocations	Call Recording Allocations	Local ESInet Service Allocations	Total Cost Reimbursement Allocations
Hampton	3	0.5%	-	\$19,674	\$25,350	\$5,726		\$50,750
Hanahan	3	0.5%	\$26,069	\$19,674	\$25,350	\$5,726	\$56,245	\$133,065
Horry	44	7.5%	\$521,389	\$288,553	\$371,801	\$83,982	\$352,219	\$1,617,943
Jasper	8	1.4%	\$69,519	\$52,464	\$67,600	\$15,269		\$204,852
Kershaw	10	1.7%	-	\$65,580	\$84,500	\$19,087		\$169,167
Lancaster	14	2.4%	\$121,657	\$91,812	\$118,300	\$26,722		\$358,491
Laurens	10	1.7%	-	\$65,580	\$84,500	\$19,087		\$169,167
Lee	4	0.7%	-	\$26,232	\$33,800	\$7,635		\$67,667
Lexington	23	3.9%	\$304,144	\$150,834	\$194,350	\$43,900		\$693,228
Marion	5	0.8%	-	\$32,790	\$42,250	\$9,543		\$84,584
Marlboro	3	0.5%	-	\$19,674	\$25,350	\$5,726		\$50,750
McCormick	4	0.7%	-	\$26,232	\$33,800	\$7,635		\$67,667
Newberry	6	1.0%	\$78,208	\$39,348	\$50,700	\$11,452		\$179,709
Oconee	18	3.1%	\$208,556	\$118,044	\$152,100	\$34,356		\$513,056
Orangeburg	8	1.4%	-	\$52,464	\$67,600	\$15,269	\$192,887	\$328,221
Pickens	13	2.2%	-	\$85,254	\$109,850	\$24,813		\$219,917
Richland	35	5.9%	\$356,282	\$229,531	\$295,751	\$66,804		\$948,367
Saluda	4	0.7%	-	\$26,232	\$33,800	\$7,635		\$67,667
Spartanburg	18	3.1%	\$269,384	\$118,044	\$152,100	\$34,356	\$337,463	\$911,348
Summerville	5	0.8%	\$43,449	\$32,790	\$42,250	\$9,543	\$75,246	\$203,279
Sumter	10	1.7%	\$86,898	\$65,580	\$84,500	\$19,087		\$256,065
Union	4	0.7%	-	\$26,232	\$33,800	\$7,635		\$67,667
Williamsburg	8	1.4%	\$69,519	\$52,464	\$67,600	\$15,269		\$204,852
York	26	4.4%	\$225,935	\$170,508	\$219,700	\$49,626		\$665,770
Grand Totals	589	100.0%	\$4,492,634	\$3,862,671	\$4,977,061	\$1,124,214	\$1,433,799	\$15,890,379
notes:							\$1,014,948	\$16,905,327

1. local ESInet service allocations include the local and regional ESInet cost reimbursements until the current contracts expire

2. ESInet costs in grey reflect contracts expiring in 2025; actual amounts may be lower and are not reflected in the 2025 Cost Reimbursement Budget

AMENDMENT FROM COMMITTEE MEMBER– FISCAL IMPACT

Impacts to the 2024 Budget:

- The amendment introduced by the committee member from Berkeley proposes charging all PSAPs utilizing the statewide ESInet and hosted call handling solution to reimburse the State for a 20% cost share incurred to-date and moving forward
- For calendar year 2024, the total negative impact to 39 PSAP jurisdiction budgets would be \$5,601,299
- 8 of those 39 PSAPs would also have to pay an additional \$387,040 because their 2024 budget would not be sufficient to cover the total 20% of costs
- The total negative financial impact to those 39 PSAPs would be \$5,988,339, or 48.2% of their total allocations for the year

Impacts to the 2025 Budget:

- For calendar year 2025, the total negative impact to 41 PSAP jurisdiction budgets would be \$1,530,977, or 15.5% of their total allocations for the year
- The following tables reflect these impacts

FISCAL IMPACTS – AMENDMENT PROPOSED BY COMMITTEE MEMBER (2024)

PSAP Jurisdiction	Current 2024 Maximum CR Allocations	Total Budget Reductions for 20% Cost Share	Amendment 2024 Maximum CR Allocations	Additional Cost Share Pmts Required	Total Negative Financial Impact to 39 PSAPs
Abbeville	\$173,043	-\$145,309	\$27,734		-\$145,309
Aiken	\$638,124	-\$61,905	\$576,219		-\$61,905
Allendale	\$76,629	-\$76,629	\$0	-\$53,459	-\$130,088
Anderson	\$886,887	-\$458,782	\$428,105		-\$458,782
Bamberg	\$128,673	-\$128,673	\$0	-\$2,959	-\$131,632
Barnwell	\$148,481	-\$102,523	\$45,957		-\$102,523
Beaufort	\$1,455,029		\$1,455,029		
Berkeley	\$585,566		\$585,566		
Calhoun	\$183,730	-\$48,196	\$135,535		-\$48,196
Charleston	\$1,664,482		\$1,664,482		
Cherokee	\$431,584	-\$126,557	\$305,027		-\$126,557
Chester	\$286,602	-\$99,579	\$187,023		-\$99,579
Chesterfield	\$188,772	-\$154,263	\$34,509		-\$154,263
Clarendon	\$197,272	-\$145,395	\$51,876		-\$145,395
Clemson	\$72,354	-\$72,354	\$0	-\$49,433	-\$121,786
Colleton	\$239,806	-\$239,806	\$0	-\$71,301	-\$311,106
Darlington	\$282,303	-\$178,357	\$103,946		-\$178,357
Dillon	\$170,732	-\$137,556	\$33,176		-\$137,556
Dorchester	\$456,142	-\$23,772	\$432,369		-\$23,772
Edgefield	\$197,457	-\$49,522	\$147,935		-\$49,522
Fairfield	\$267,502	-\$85,151	\$182,350		-\$85,151
Florence	\$702,817		\$702,817		
Georgetown	\$360,191	-\$112,619	\$247,572		-\$112,619
Goose Creek	\$149,377		\$149,377		
Greenville	\$1,967,334		\$1,967,334		
Greenwood	\$312,312	-\$301,978	\$10,335		-\$301,978
Hampton	\$203,295	-\$123,018	\$80,277		-\$123,018

FISCAL IMPACTS – AMENDMENT PROPOSED BY COMMITTEE MEMBER (2024)

PSAP Jurisdiction	Current 2024 Maximum CR Allocations	Total Budget Reductions for 20% Cost Share	Amendment 2024 Maximum CR Allocations	Additional Cost Share Pmts Required	Total Negative Financial Impact to 39 PSAPs
Hanahan	\$113,026		\$113,026		
Horry	\$1,514,361		\$1,514,361		
Jasper	\$221,577	-\$89,745	\$131,832		-\$89,745
Kershaw	\$333,216	-\$184,535	\$148,681		-\$184,535
Lancaster	\$465,830	-\$47,675	\$418,155		-\$47,675
Laurens	\$383,503	-\$184,101	\$199,402		-\$184,101
Lee	\$142,426	-\$126,052	\$16,375		-\$126,052
Lexington	\$1,267,271	-\$301,260	\$966,010		-\$301,260
Marion	\$121,865	-\$121,865	\$0	-\$22,666	-\$144,531
Marlboro	\$125,834	-\$125,834	\$0	-\$1,731	-\$127,565
McCormick	\$92,808	-\$92,808	\$0	-\$34,724	-\$127,532
Newberry	\$314,128	-\$178,505	\$135,623		-\$178,505
Oconee	\$505,895	-\$315,494	\$190,402		-\$315,494
Orangeburg	\$346,929	-\$55,672	\$291,257		-\$55,672
Pickens	\$406,480	-\$406,480	\$0	-\$150,768	-\$557,247
Richland	\$1,718,232		\$1,718,232		
Saluda	\$126,853	-\$53,268	\$73,584		-\$53,268
Spartanburg	\$970,996		\$970,996		
Summerville	\$222,434		\$222,434		
Sumter	\$454,530	-\$96,050	\$358,480		-\$96,050
Union	\$159,339	-\$153,276	\$6,063		-\$153,276
Williamsburg	\$214,497	-\$89,191	\$125,306		-\$89,191
York	\$828,816	-\$107,548	\$721,269		-\$107,548
Grand Total	\$23,477,339	-\$5,601,299	\$17,876,040	-\$387,040	-\$5,988,339

Total Available to Redistribute:	\$5,988,339	Total PSAP Budgets Reduced:	39
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FISCAL IMPACTS – AMENDMENT PROPOSED BY COMMITTEE MEMBER (2025)

PSAP Jurisdiction	Current 2025 Maximum CR Allocations	Total Budget Reductions for 20% Cost Share	Amendment 2025 Maximum CR Allocations	Additional Cost Share Pmts Required	Total Negative Financial Impact to 41 PSAPs
Abbeville	\$101,500	-\$25,386	\$76,114		-\$25,386
Aiken	\$672,894	-\$51,644	\$621,250		-\$51,644
Allendale	\$67,667	-\$20,802	\$46,864		-\$20,802
Anderson	\$406,001	-\$78,841	\$327,161		-\$78,841
Bamberg	\$84,584	-\$21,282	\$63,302		-\$21,282
Barnwell	\$102,426	-\$17,737	\$84,689		-\$17,737
Beaufort	\$685,549		\$685,549		
Berkeley	\$600,882		\$600,882		
Calhoun	\$101,500	-\$22,640	\$78,861		-\$22,640
Charleston	\$1,669,369		\$1,669,369		
Cherokee	\$287,584	-\$57,168	\$230,416		-\$57,168
Chester	\$153,639	-\$20,220	\$133,420		-\$20,220
Chesterfield	\$101,500	-\$25,052	\$76,448		-\$25,052
Clarendon	\$84,584	-\$26,013	\$58,571		-\$26,013
Clemson	\$50,750	-\$20,075	\$30,675		-\$20,075
Colleton	\$152,250	-\$49,942	\$102,308		-\$49,942
Darlington	\$152,250	-\$28,745	\$123,505		-\$28,745
Dillon	\$67,667	-\$22,834	\$44,833		-\$22,834
Dorchester	\$409,705	-\$19,402	\$390,303		-\$19,402
Edgefield	\$101,500	-\$23,299	\$78,201		-\$23,299
Fairfield	\$137,185	-\$18,247	\$118,939		-\$18,247
Florence	\$743,618		\$743,618		
Georgetown	\$203,001	-\$47,883	\$155,117		-\$47,883
Goose Creek	\$193,779		\$193,779		
Greenville	\$1,205,359		\$1,205,359		
Greenwood	\$135,334	-\$44,543	\$90,791		-\$44,543
Hampton	\$50,750	-\$20,392	\$30,358		-\$20,392

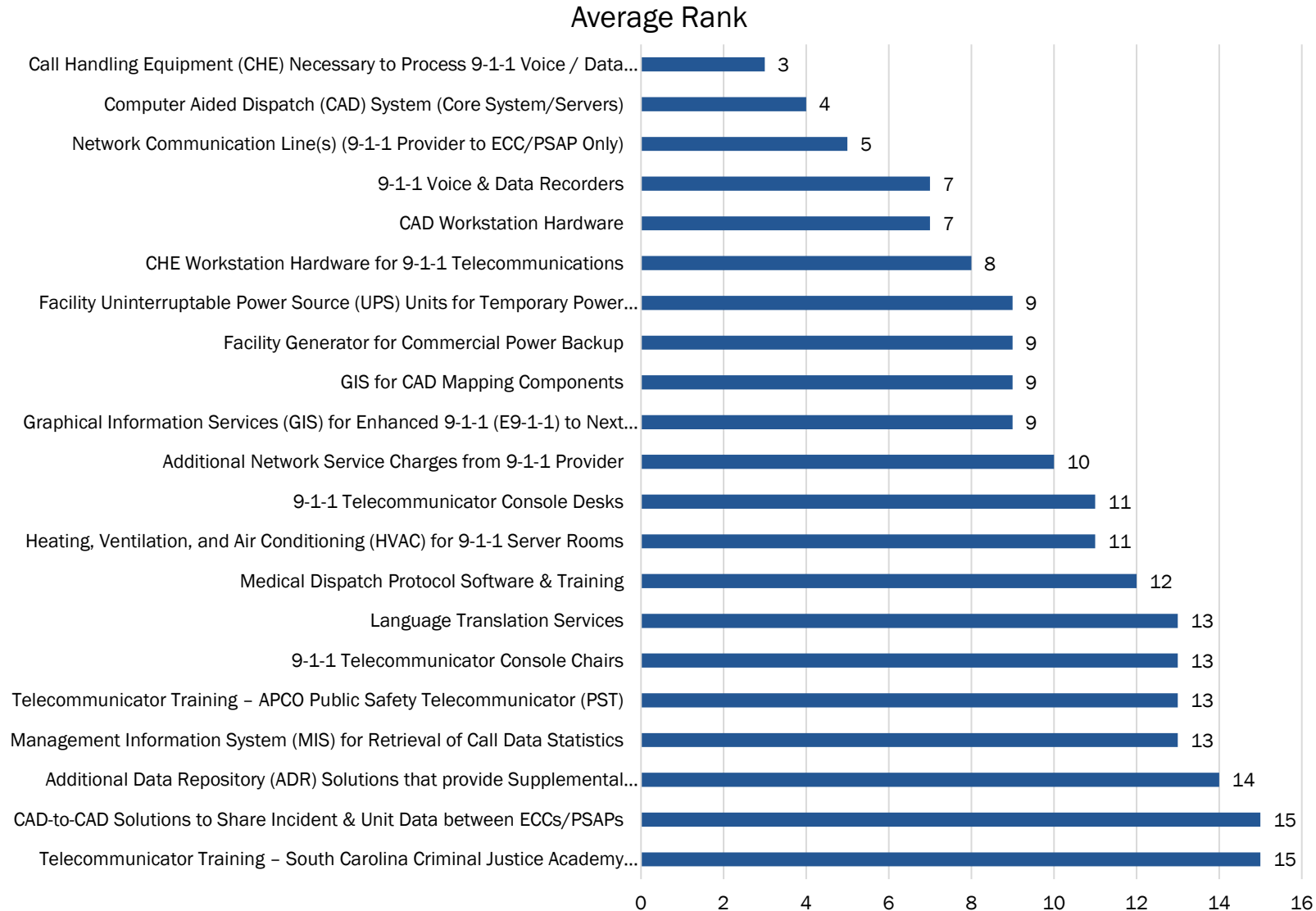
FISCAL IMPACTS – AMENDMENT PROPOSED BY COMMITTEE MEMBER (2025)

PSAP Jurisdiction	Current 2025 Maximum CR Allocations	Total Budget Reductions for 20% Cost Share	Amendment 2025 Maximum CR Allocations	Additional Cost Share Pmts Required	Total Negative Financial Impact to 41 PSAPs
Hanahan	\$133,065		\$133,065		
Horry	\$1,617,943		\$1,617,943		
Jasper	\$204,852	-\$17,307	\$187,545		-\$17,307
Kershaw	\$169,167	-\$45,752	\$123,415		-\$45,752
Lancaster	\$358,491	-\$42,232	\$316,259		-\$42,232
Laurens	\$169,167	-\$28,326	\$140,841		-\$28,326
Lee	\$67,667	-\$19,605	\$48,061		-\$19,605
Lexington	\$693,228	-\$90,094	\$603,134		-\$90,094
Marion	\$84,584	-\$23,333	\$61,251		-\$23,333
Marlboro	\$50,750	-\$21,317	\$29,433		-\$21,317
McCormick	\$67,667	-\$21,906	\$45,761		-\$21,906
Newberry	\$179,709	-\$33,411	\$146,298		-\$33,411
Oconee	\$513,056	-\$55,576	\$457,481		-\$55,576
Orangeburg	\$328,221	-\$26,109	\$302,112		-\$26,109
Pickens	\$219,917	-\$93,090	\$126,828		-\$93,090
Richland	\$948,367	-\$100,072	\$848,296		-\$100,072
Saluda	\$67,667	-\$22,065	\$45,602		-\$22,065
Spartanburg	\$911,348	-\$48,795	\$862,553		-\$48,795
Summerville	\$203,279		\$203,279		
Sumter	\$256,065	-\$23,909	\$232,157		-\$23,909
Union	\$67,667	-\$39,049	\$28,618		-\$39,049
Williamsburg	\$204,852	-\$19,829	\$185,023		-\$19,829
York	\$665,770	-\$97,056	\$568,714		-\$97,056
Grand Total	\$16,905,327	(\$1,530,977)	\$15,374,350	\$0	(\$1,530,977)

Total Available to Redistribute:	\$1,530,977	Total PSAP Budgets Reduced:	41
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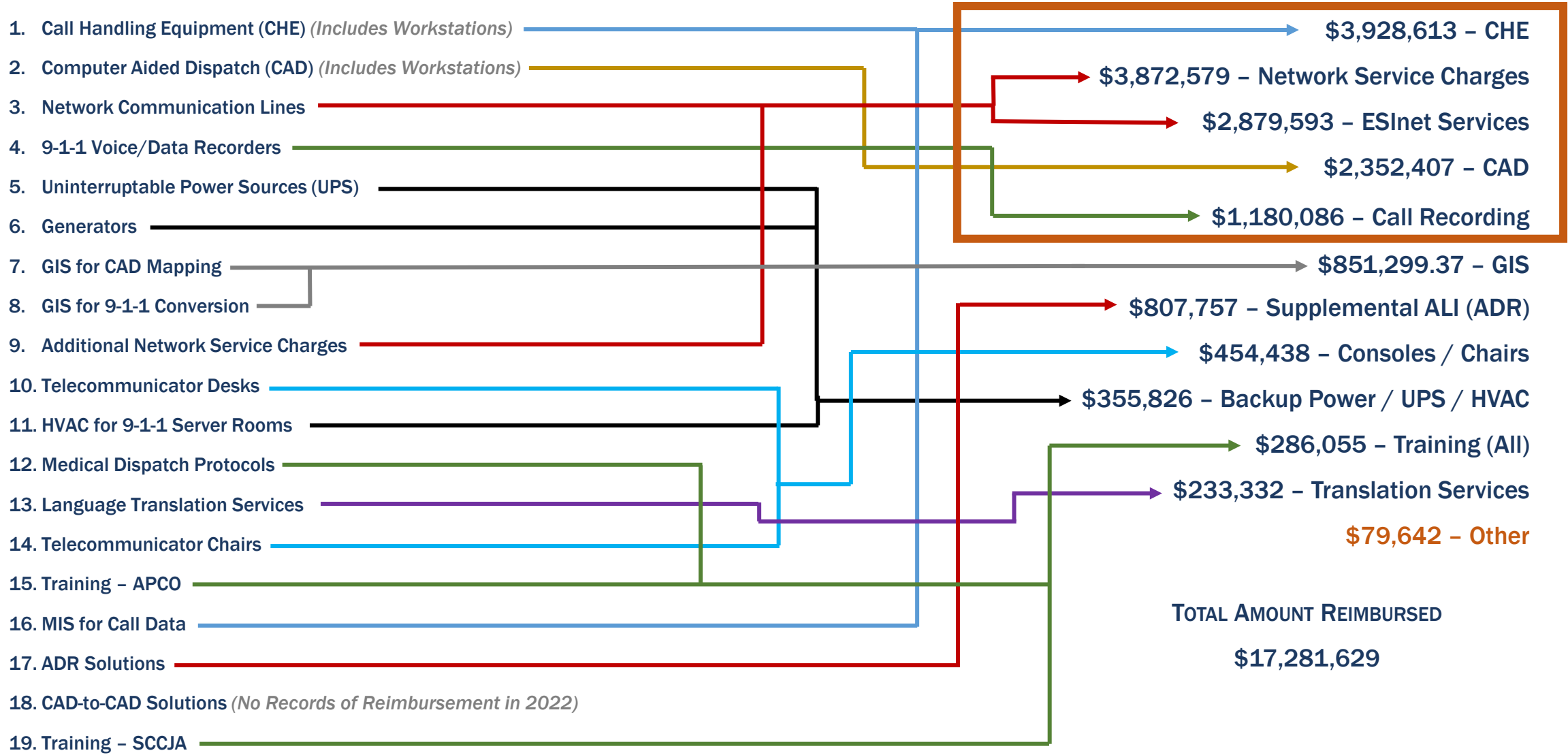
APPENDIX

PSAP SURVEY RESULTS – PRIORITIZED ITEMS FOR REIMBURSEMENT



SURVEY RATING RESULTS

2022 REIMBURSEMENTS



MEMORANDUM FOR THE RECORD

DATE: August 15th, 2017

Room 417, Dennis Building
10:00am

ADVISORY COMMITTEE MEETING – AUGUST 2017

SUBJECT: Minutes of SC CMRS Emergency Telephone Advisory Committee Meeting

ATTENDEES: Committee Members – Jim Lake (PSAP Rep.) by phone, David Morrison (RFA), Jack Maguire (Consumer Rep.), Ben Spearman (Wireline Rep.), Ted Creech – (Wireless Rep.), Dent Adams – (Wireless Rep.), Katie Morgan (RFA Appointment). Staff – Frank Rainwater (Executive Director, RFA), Amy Simpson (RFA), Geoff Johnson (RFA). Guests – Bill Petrea – GeoComm, Mark Aukamp – ATI, Len Kowalski – MCP, Elaine Golden – Calhoun, Bill Davidson – Century Link. Phone Guests – James McLoed – Century Link, Dave Sehnert – MCP, Christiane Gartlan – Beaufort, Sonny McRae – Dillon, Jeanne Jones – Goose Creek.

1. Co-Chairman Ben Spearman welcomed everyone to the meeting and took roll call.
2. Approval of the minutes from the meeting on June 20th, 2017.
~ Jack Maguire made a motion to approve the minutes, Dent Adams 2nd the motion. All voted aye, and the minutes were approved.

3. Fiscal Update

~ Katie Morgan presented the Committee with the latest Fiscal Update showing Potential CMRS 911 fund projections for ESInet startup in 2019.

*Appox. \$8 Million in startup costs to build a statewide ESInet and \$7.5 Million annually for ESInet services.

*Approximately \$3.5 Million a year to update CPE equipment. (Shared services and/or consolidation would reduce this cost.)

*Increasing the Wireless surcharge fee \$0.09 in 2019 = \$4,383,467 would pay for CPE and initial network.

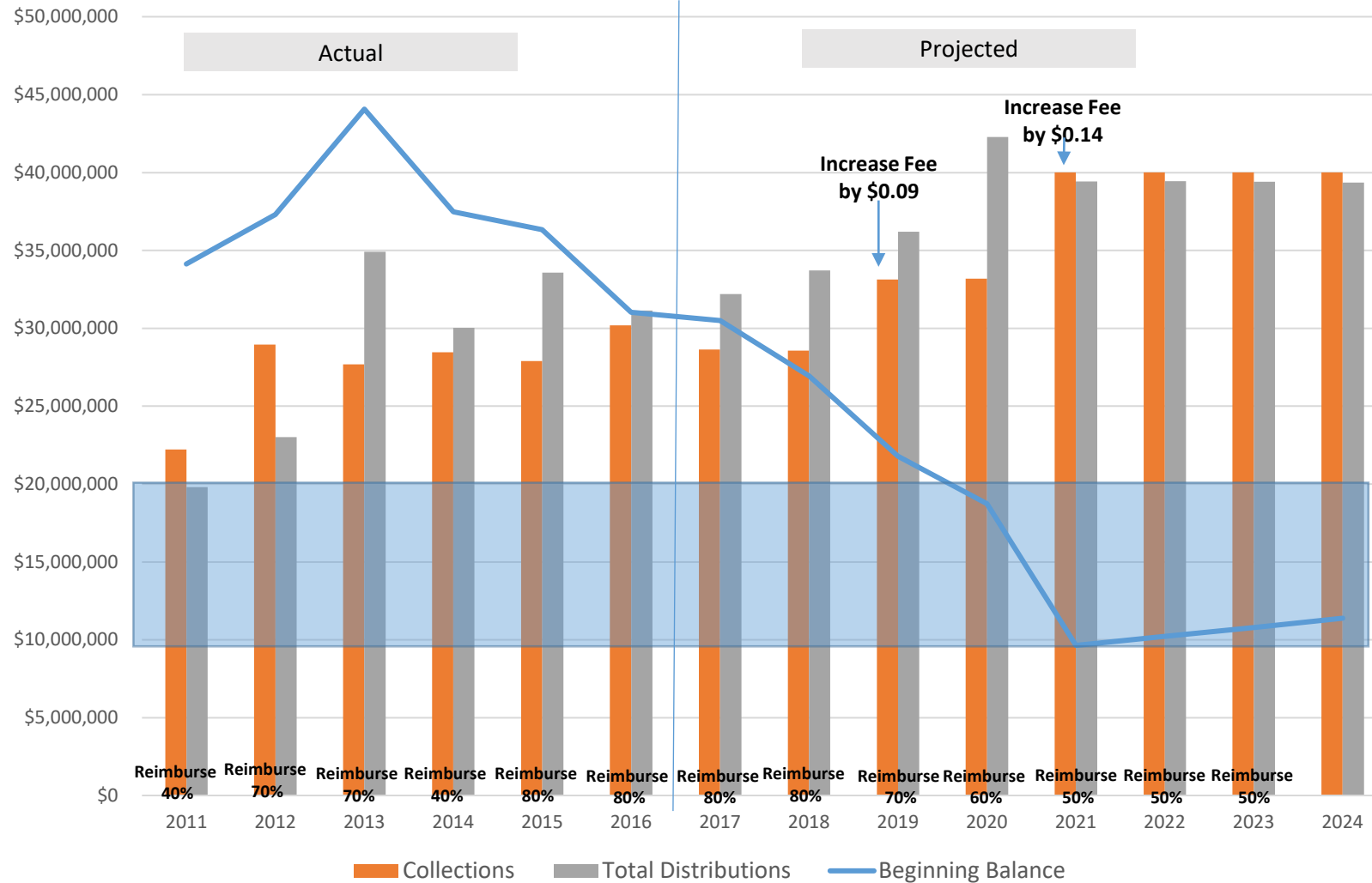
*The model shows a forecast for an additional Wireless surcharge fee increase of \$0.14 in 2021 which would = \$6,818,727 and will pay for annual, centralized network costs.

*State costs will be paid by reducing the reimbursement percentage from 80% to 50% gradually over a 3 year period starting in 2019. Although reimbursement rates will decrease, the amount distributed through wireless call volume will increase.

Additionally, some costs will shift from the PSAP to the state.

INITIAL FISCAL MODEL – PRESENTED AUGUST 2017

Potential CMRS911 Projections: Assumes ESINet start up mid-2019



INITIAL FISCAL MODEL – PRESENTED AUGUST 2017

7-29-17 NOW USING THESE NUMBERS

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Reimbursement Percentage	80%	80%	80%	80%	70%	60%	50%	50%	50%	50%
Collections	\$ 27,894,282.49	\$ 30,197,223.60	\$ 28,638,048.56	\$ 28,575,881.80	\$ 33,136,334.44	\$ 33,195,128.53	\$ 40,013,856.44	\$ 40,013,856.44	\$ 40,013,856.44	\$ 40,013,856.44
Start Up Costs (CPE)			\$ 100,000.00	\$ 3,256,000.00	\$ 3,256,000.00	\$ 3,256,000.00	\$ 3,256,000.00	\$ 3,256,000.00	\$ 3,256,000.00	\$ 3,500,000.00
Annual NG911 Network						\$8,000,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
58.2% Reimbursement to PSA	\$ 18,534,411.74	\$ 14,474,146.02	\$ 16,504,278.88	\$ 16,504,278.88	\$ 14,441,244.02	\$ 12,378,209.16	\$ 10,315,174.30	\$ 10,315,174.30	\$ 10,315,174.30	\$ 10,315,174.30
39.8% Distribution based on C	\$ 10,526,918.65	\$ 12,574,966.39	\$ 11,397,943.33	\$ 11,373,200.96	\$ 13,188,261.11	\$ 13,211,661.16	\$ 15,925,514.86	\$ 15,925,514.86	\$ 15,925,514.86	\$ 15,925,514.86

Costs that are shifting to state

- CPE (Equipment Upgrades)
- Network charges
- Contract monitoring and management
- Negotiating SLAs for each vendor

Benefits to Statewide ESInet

- standardized 911 coverage across the state
- Allow for cost & operational efficiencies through statewide solutions & retirement of expensive legacy technology
 - Provide additional capabilities (such as multimedia call handling) not available in today's 9-1-1 system
 - Enable enhanced redundancy and backup flexibility for PSAPs
 - Improve interoperability and data sharing among PSAPs, especially for PSAP-to-PSAP call transfers
- Consolidation and optimization of services
Maximize Expertise across the state (some counties do not have expertise necessary to develop and deliver ESInet)

2017 Fiscal Model		2025 Fiscal Model	
Call Volume Distributions (base)	\$ 11,373,201	Call Volume Distributions (base)	\$ 15,579,600
Plus Impact of Fee Increase	\$ 4,552,314	Plus Impact of Fee Increase	\$ 815,000
Call Volume Distributions (new)	\$ 15,925,515	Call Volume Distributions (new)	\$ 16,394,600
Cost Reimbursements	\$ 10,315,174	Cost Reimbursements	\$ 15,890,800
Total PSAP Funding Available	\$ 26,240,689	Total PSAP Funding Available	\$ 32,285,400