

**REVENUE AND FISCAL AFFAIRS
BOARD MEETING
JUNE 20, 2024**



SOUTH CAROLINA REVENUE AND FISCAL AFFAIRS OFFICE
Transforming data into solutions for South Carolina

FY 2024-25 AND FY 2025-26 BUDGET



BUDGET REQUEST FOR FY 2024-25 – ANTICIPATED APPROVALS

- General Funds – \$650,000
 - Recurring funds of \$500,000 to implement statutory responsibilities of H. 3726, the Statewide Education and Workforce Development Act (https://www.scstatehouse.gov/sess125_2023-2024/fiscalimpactstatements/H3726%202023-01-18%20introduced.pdf)
 - Non-recurring funds of \$300,000 operating budget to cover cyber security insurance and data center relocation over two years
- Other Funds (Earmarked) – authorization increase (*no new funds requested*) for \$500,000
 - Personnel budget to cover adjustment for multiple years of legislative increases, promotions, and equity
- Other Funds (Restricted) – authorization increase (*no new funds requested*) for \$5,000,000
 - Increase authorization to account for NG911 contractual obligations, increased distributions for wireless call volume, and reimbursements to local PSAPs for eligible expenses
- Add Proviso 103.6 (RFAO: Revenue Forecast) – For Fiscal Year 2024-25, Section 11-9-1130(A) of the 1976 Code shall be suspended (allows for extension of November revenue forecast)

ANTICIPATED BUDGET REQUEST FOR FY 2025-26

- No planned requests for FY 2025-26
- Anticipate requesting funding for employee retention in FY 2026-27; details may be impacted by soon-to-be released State HR report on employee compensation
- Discuss and finalize over the summer

FY 2023-24 AGREED UPON PROCEDURES REPORT



AGREED UPON PROCEDURES (AUP) REPORT FY 2023-24

- AUP – thirteen procedures covering year-end reporting for FY 2022-23 and current year procedures through March 2024
- State Auditor’s Office noted one finding related to monthly reconciliation of the Real Time Network payment portal transactions
 - Four of the five reconciliations reviewed were not performed within the timeframe outlined in the agency’s newly implemented Standard Operating Procedure (SOP) – no earlier than the fifth day and no later than the tenth day of the following month
- Management Response
 - The SOP was developed prior to implementation of the payment portal without sufficient information to establish appropriate timeframes for reconciliations
 - Agency to update the SOP with sufficient timeframes for completion by the end of the following month

CUSTOMER SATISFACTION SURVEY

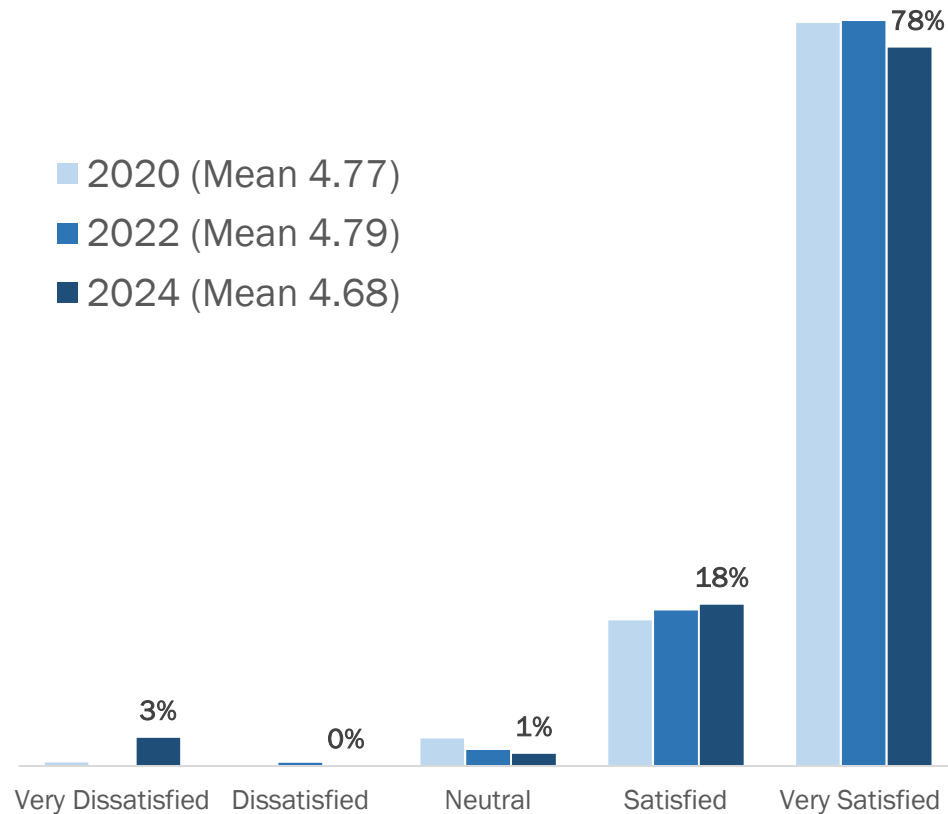
CUSTOMER SATISFACTION SURVEY FY 2023-24

- Surveys were emailed to 1,280 agency customers
 - 241 responses; 19% response rate, slightly down from previous years
 - The response rate is adequate to be confident in the results
 - Four (4) survey responses removed due to response inconsistency
- Survey length was condensed from 12 questions to 4:
 - Quality of service
 - Core values
 - Length of customer relationship
 - Free response
- Number of surveys sent consistent with previous years but varied slightly in composition
 - Approximately 30% more surveys sent to Real-Time Network (RTN) and SC Wireless 9-1-1 clients
 - Response rate for these customers decreased by 30%
 - Additional refinements in survey population for Fiscal Analysis and addition of GIS & Mapping services

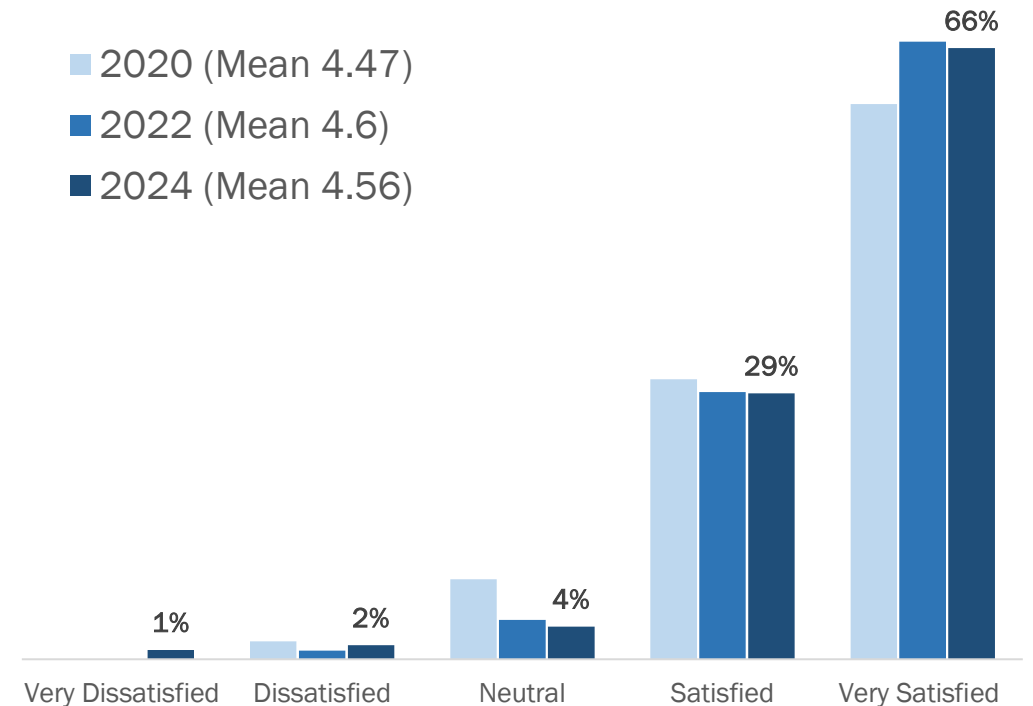
CUSTOMER SATISFACTION SURVEY FY 2023-24

HOW SATISFIED ARE YOU WITH THE QUALITY OF THE PRODUCTS, SERVICES, AND INFORMATION WE PROVIDE?

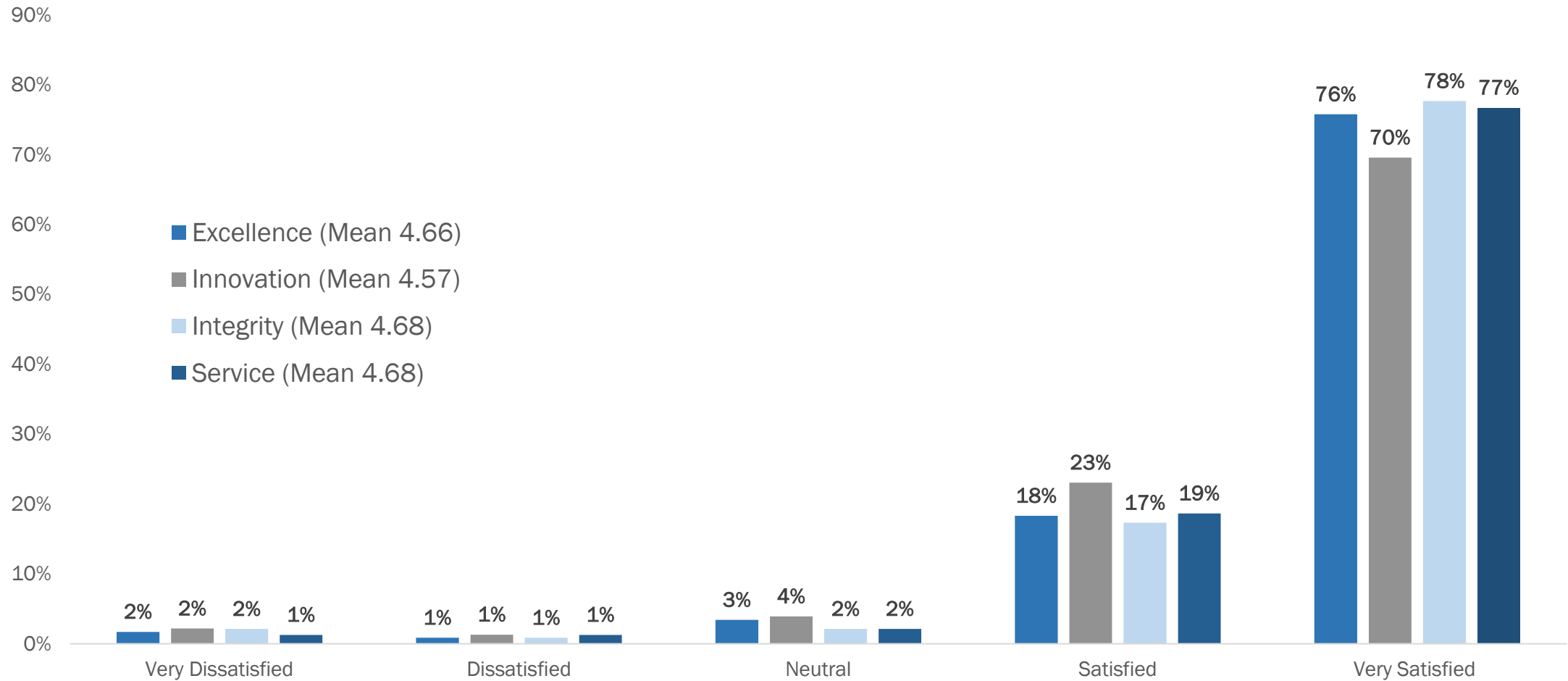
Staff Assisted



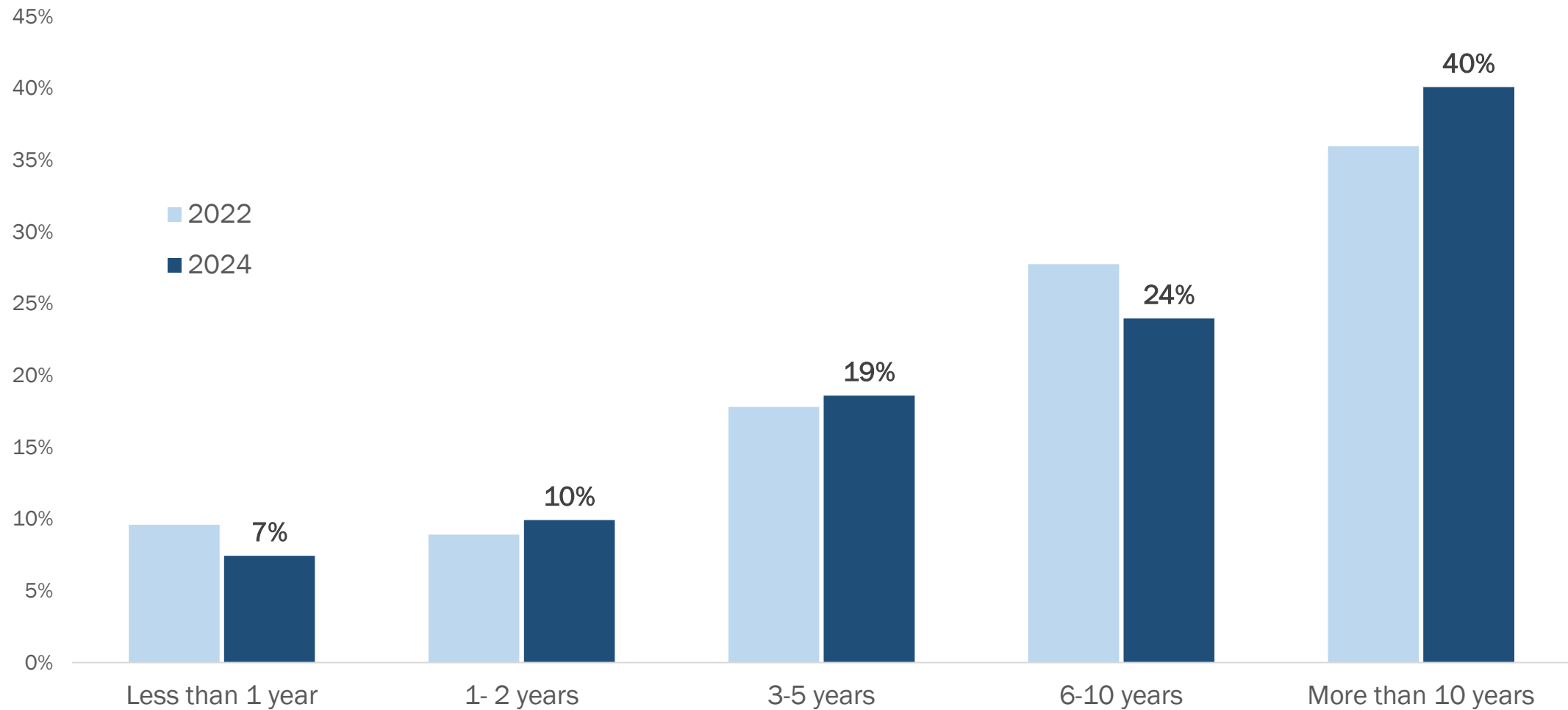
Online



SURVEY METRICS ON STAFF COMMITMENT TO CORE VALUES



LENGTH OF CUSTOMER RELATIONSHIP WITH AGENCY



CUSTOMER SATISFACTION SURVEY FY 2023-24 – SUMMARY OF FINDINGS

- Overall customer satisfaction with the quality of the products, services, and information we provide:
 - Statistically unchanged from previous years
 - Mean response of 4.68 on a scale of 5; down slightly from a high of 4.79
 - 96% of respondents indicated overall satisfaction
 - Anticipated lower scores this year due to the impact of changes in 911 funds distribution
 - Staff assisted customers continue to exhibit higher level of satisfaction
 - Satisfaction with the agency's public website remains consistent
- RFA Core Values
 - 94% – 96% satisfied across all four values
 - Service and Integrity are the strongest
 - Innovation continues to trail the other core values
- Customer retention
 - 64% of survey respondents have a relationship of 6+ years with the agency
 - Longer relationships tend to exhibit higher degree of satisfaction

POPULATION DASHBOARD DEMONSTRATION



POPULATION DASHBOARD

- [Population Dashboard Link](#)



OTHER ITEMS FOR DISCUSSION



THANK YOU

