

# STATEWIDE EMERGENCY SERVICES IP NETWORK (ESINET)

## 9-1-1 ADVISORY COMMITTEE UPDATE

**February 20, 2024**



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

# SC STATEWIDE ESINET – STATISTICS

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## Physical PSAP Count

43

## Hosted CHE/CPE Count

30

## On-Premise CHE/CPE Count

13

## 9-1-1 Call Count 2023

787,677



# GROUP 7.0 – MIGRATION DATES

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PSAP	Migration Date	Migration Time Scheduled
<i>Saluda County Sheriff's Office</i>	<i>02.06.2024</i>	<i>Completed</i>
Cherokee County Primary & Backup	03.05.2024	7am – 4pm
Edgefield County Sheriff's Office	03.26.2024	6am – 3pm



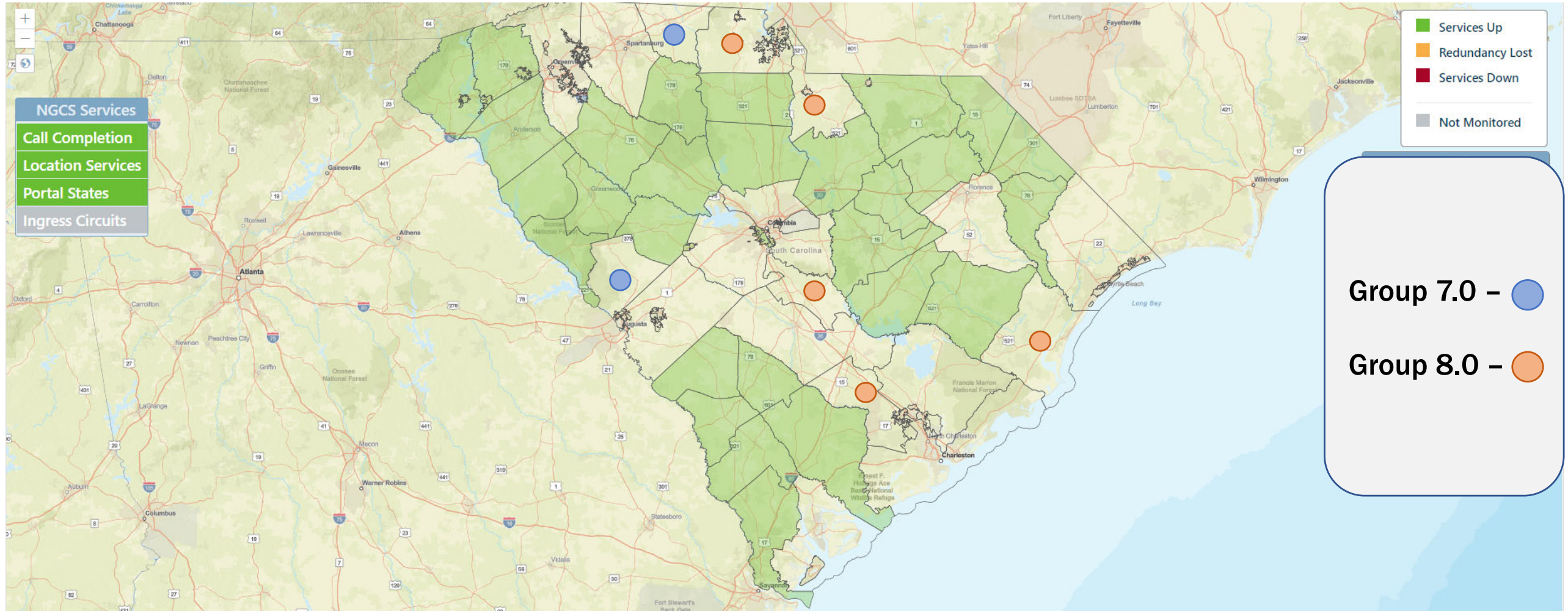
## GROUP 8.0 – TENTATIVE MIGRATION DATES

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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)



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# Questions?



# REIMBURSEMENT POLICY DISCUSSION



# SUMMARY OF ISSUES

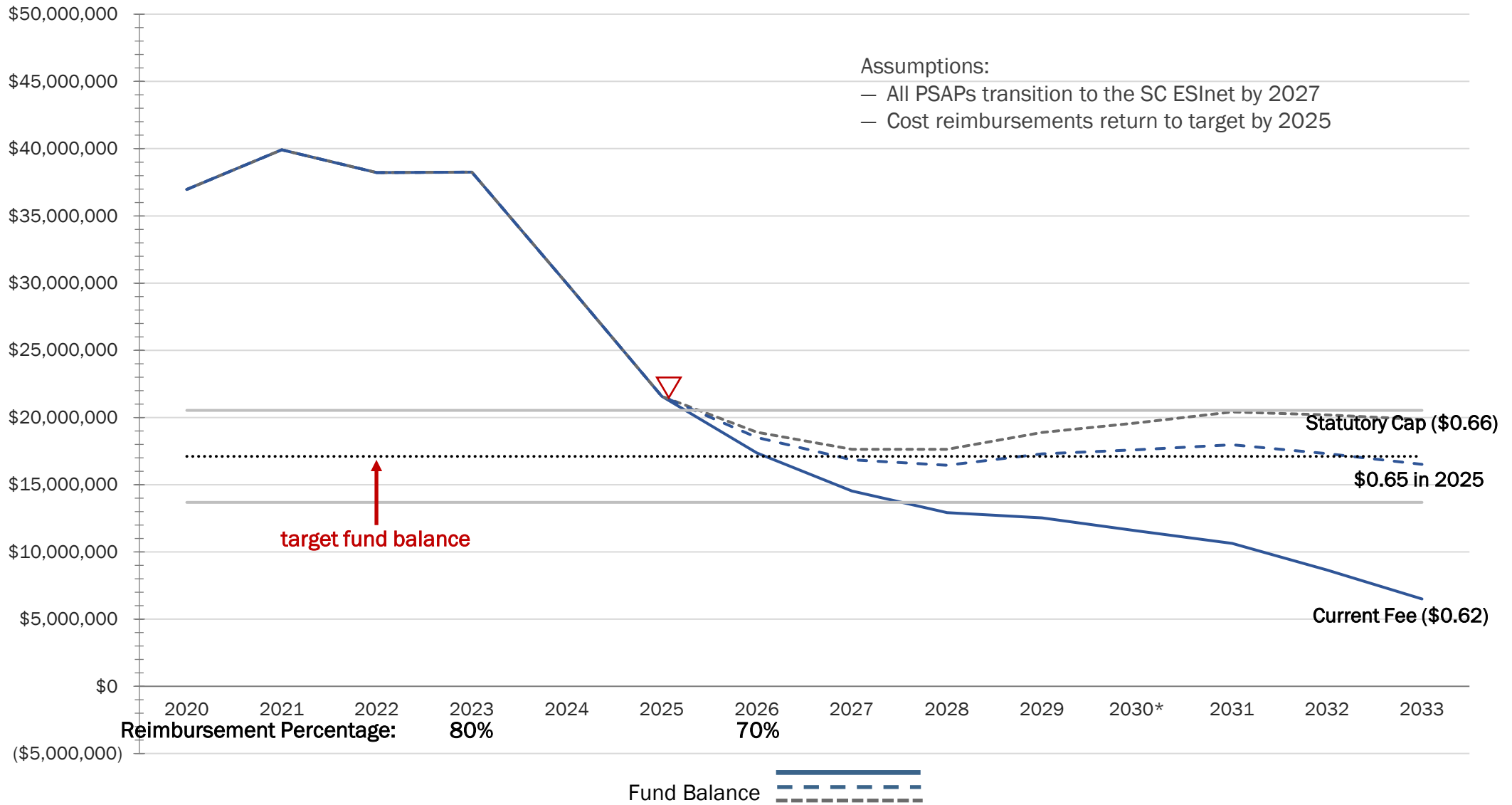
- Once again, we've seen a rapid increase in cost reimbursements since discussions began on updating the reimbursement policy
- As a result, more urgent action is necessary to protect the wireless fund while allowing sufficient time for local governments to incorporate any policy changes into their budgeting process for next fiscal year
- Short-term planning will need to include the following criteria:
  - **The reimbursement percentage on unlimited amounts will need to be replaced with annual caps (dollar thresholds) to manage and budget costs**
  - Reimbursements for local and regional ESInets will be phased out as contracts expire
  - Six of the current reimbursable categories will need to be removed (concentrate on core 911 services prioritized in the PSAP survey)
  - Backup site seat counts\* will not be included in determining reimbursement allocations per PSAP jurisdiction (but could still be eligible for reimbursement)
- Long-term planning will need to focus on acquiring state contractual pricing

*\*exception: CHE allowable does include backup seat counts*



# 2024 Fiscal Model (summary)

▽ - - - - > Fee Adjustment to \$0.65 in 2025

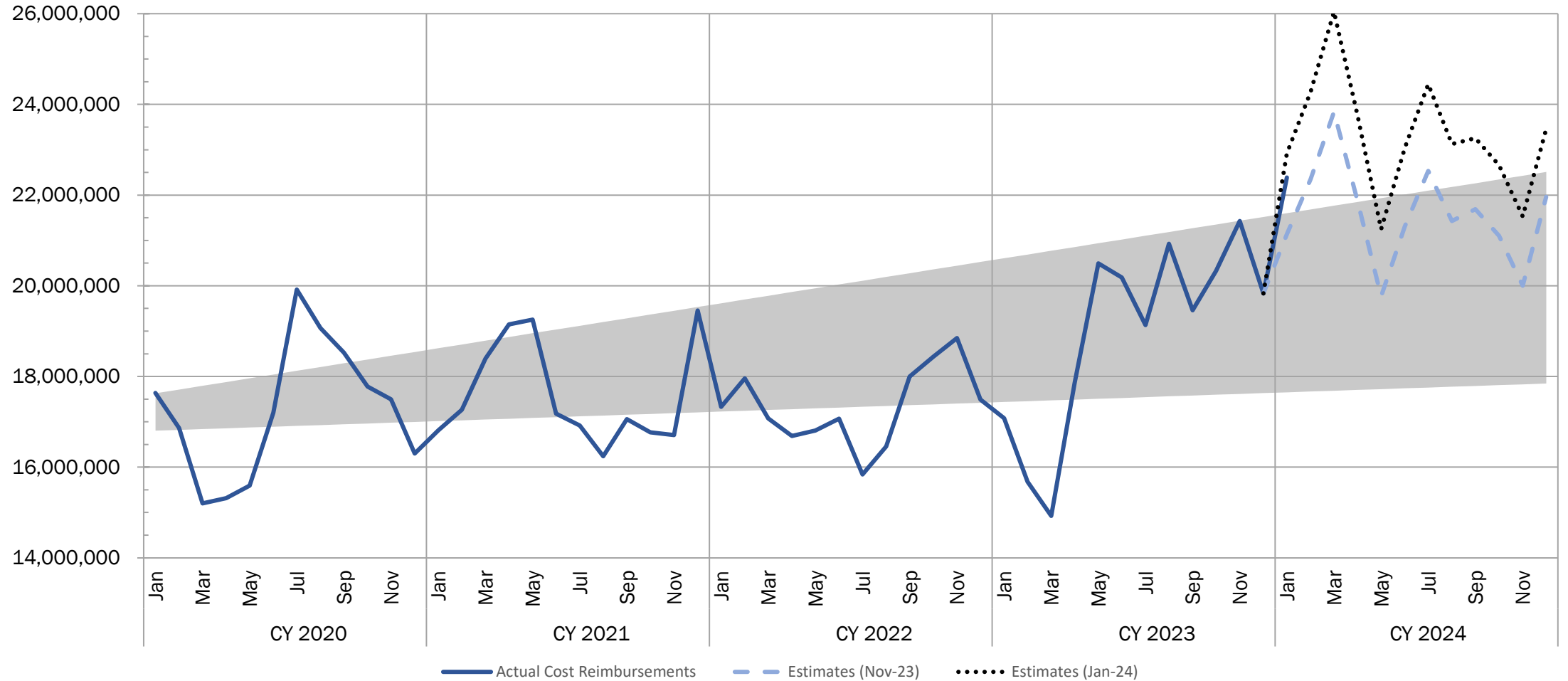


# MONTHLY COST REIMBURSEMENTS – ACTUALS VS ESTIMATES

## WIRELESS 911 COST REIMBURSEMENTS - ROLLING 12-MONTHS

Actuals and Estimates - CY 2020 to CY 2024

Historical Trend Range  
5-year (top) to 10-year (bottom)



# COST REIMBURSEMENT DISCUSSION POINTS

- RFA revised the forecast in January due to over \$1.5 million in cost reimbursements processed in December that didn't clear cash until January
- The rolling 12-month total for cost reimbursements is 2.4% below that revised forecast; however, these actuals do not include outstanding reimbursements of more than \$900K that cleared cash February 1st
- Cost reimbursements for January were significantly impacted by equipment costs from five PSAP submissions:
  - These five reimbursements accounted for almost 70% of the total PSAP reimbursements that month
  - Over the past year, cost reimbursements have exceeded \$3 million in four separate months, with one month exceeding \$4 million
  - Prior to that, cost reimbursements have never exceeded \$3 million more than once in a twelve-month period dating back to 2012

# COST REIMBURSEMENT HISTORICAL DATA

- Kathryn and her team have now accumulated five years' worth of historical cost reimbursement data
- The following charts compare the five-year analysis with the three-year analysis the workgroup reviewed in December
- Most cost categories remained consistent with one notable exception:
  - Legacy ESInet costs increased by 50% when comparing the most recent three years (2020-2022) with the five-year data (2018-2022) as a new regional ESInet implementation began

**5-Year Annual Averages - Reimbursements to PSAPs**

Cost recovery period (Calendar Years): **2018-2022**

Category	Total Cost	% of total	State Reimbursements	% of total	Paid by Counties
Call Handling Equipment (CHE)	\$6,004,031	28.5%	\$4,820,961	28.4%	\$1,183,070
Computer Aided Dispatch (CAD)	\$3,465,979	16.5%	\$2,655,390	15.6%	\$810,591
Network Service Charges	\$5,004,050	23.8%	\$4,036,675	23.8%	\$967,376
ESInet Services	\$1,803,101	8.6%	\$1,446,056	8.5%	\$357,046
Call Recording	\$1,190,306	5.6%	\$951,906	5.6%	\$238,398
Consoles/Chairs	\$832,426	4.0%	\$665,941	3.9%	\$166,485
GIS	\$828,978	3.9%	\$827,929	4.9%	\$1,048
Backup Power (UPS/Generator/HVAC)	\$690,620	3.3%	\$552,494	3.3%	\$138,126
Training (EMD Software/SCJA/APCO)	\$366,686	1.7%	\$304,042	1.8%	\$62,644
Language Translator	\$197,175	0.9%	\$157,103	0.9%	\$40,072
Other	\$55,919	0.3%	\$47,546	0.3%	\$8,372
Supplemental ALI (ADR)	\$618,472	2.9%	\$517,097	3.0%	\$101,375
Grand Total	\$21,057,743		\$16,983,140		\$4,074,603

**Comments:**

- CHE, CAD, call recording, network service charges, and local ESInets represent 82% of total reimbursements**
- ESInet Services include only AT&T and Indigital local and regional ESInets, not the SC ESInet**

**3-Year Annual Averages - Reimbursements to PSAPs**

Cost recovery period (Calendar Years): **2020-2022**

Category	Total Cost	% of total	State Reimbursements	% of total	Paid by Counties
Call Handling Equipment (CHE)	\$5,390,777	25.2%	\$4,327,833	25.2%	\$1,062,944
Computer Aided Dispatch (CAD)	\$3,608,159	16.9%	\$2,688,888	15.7%	\$919,271
Network Service Charges	\$4,977,061	23.3%	\$4,016,709	23.4%	\$960,352
ESInet Services	\$2,697,427	12.6%	\$2,163,830	12.6%	\$533,597
Call Recording	\$1,109,120	5.2%	\$886,733	5.2%	\$222,387
GIS	\$795,350	3.7%	\$793,969	4.6%	\$1,381
Backup Power (UPS/Generator/HVAC)	\$631,141	3.0%	\$504,910	2.9%	\$126,231
Consoles/Chairs	\$726,765	3.4%	\$581,412	3.4%	\$145,353
Training (EMD Software/SCJA/APCO)	\$306,975	1.4%	\$249,382	1.5%	\$57,593
Language Translator	\$226,005	1.1%	\$180,804	1.1%	\$45,201
Other	\$84,865	0.4%	\$70,911	0.4%	\$13,954
Supplemental ALI (ADR)	\$826,131	3.9%	\$697,954	4.1%	\$128,177
Grand Total	\$21,379,776		\$17,163,335		\$4,216,441

**Comments:**

- CHE, CAD, call recording, network service charges, and local ESInets represent 82% of total reimbursements**
- ESInet Services include only AT&T and Indigital local and regional ESInets, not the SC ESInet**

- The table below provides requested information on the statewide ESInet and hosted CHE costs
  - Since we didn't begin incurring costs for these services until the end of calendar year 2021, this comparison only utilizes calendar year 2022 data (the most recent year of our historical information on cost reimbursements)

<b>Cost recovery period: CY 2022</b>				
<b>Category</b>	<b>Total Cost</b>	<b>% of total</b>	<b>Reimbursement</b>	<b>% of total</b>
CHE - Annual Total (PSAPs)	\$ 4,893,425.73	88.2%	\$ 3,928,613.41	85.7%
Hosted CHE - Annual Total (state contract)	\$ 656,408.02	11.8%	\$ 656,408.02	14.3%
ESInet Services (PSAPs)	\$ 3,595,763.02	45.3%	\$ 2,879,592.81	39.9%
ESInet Services (state contract)	\$ 4,337,726.05	54.7%	\$ 4,337,726.05	60.1%
<b>Grand Total</b>	\$ 13,483,322.82		\$ 11,802,340.29	

# CURRENT YEAR BUDGET PLANNING FOR COST REIMBURSEMENTS (2024)





# REIMBURSEMENT POLICY CHANGE – FOR CALENDAR YEAR 2024

- To ensure sufficient funds are available for future policy changes beginning in calendar year 2025, the workgroup recommends capping reimbursements for calendar year 2024 at the current projected level in the fiscal model
- Note, projections for 2024 cost reimbursements are significantly higher than previous years to account for the additional expenditures that were “grandfathered” with the most recent policy update
- This maximum amount eligible for the current year is detailed in the following table with the breakdown by PSAP using the **average** of three computations:
  - Seat quantities
  - Call volume
  - Five-year historical reimbursements

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

PSAP	number of seats	percent of total seats	Totals Seat % CR Allocations	Call Volume % CR Allocations	5-Year Historical CR Allocations	Combined Average CR Allocations
Abbeville	6	1.0%	\$239,158	\$100,423	\$195,489	\$178,357
Aiken	15	2.5%	\$597,895	\$701,663	\$673,605	\$657,721
Allendale	4	0.7%	\$159,439	\$35,358	\$42,150	\$78,982
Anderson	24	4.1%	\$956,632	\$876,620	\$909,115	\$914,122
Bamberg	5	0.8%	\$199,298	\$55,483	\$143,093	\$132,625
Barnwell	4	0.7%	\$159,439	\$109,878	\$189,804	\$153,040
Beaufort	17	2.9%	\$677,614	\$795,139	\$1,727,573	\$1,066,775
Berkeley	13	2.2%	\$518,176	\$660,765	\$618,764	\$599,235
Calhoun	6	1.0%	\$239,158	\$79,736	\$249,224	\$189,373
Charleston	38	6.5%	\$1,514,667	\$1,930,689	\$1,701,436	\$1,715,597
Cherokee	17	2.9%	\$677,614	\$318,280	\$338,620	\$444,838
Chester	6	1.0%	\$239,158	\$172,148	\$369,217	\$260,174
Chesterfield	6	1.0%	\$239,158	\$172,254	\$172,296	\$194,569
Clarendon	5	0.8%	\$199,298	\$170,957	\$239,734	\$203,330
Clemson	3	0.5%	\$119,579	\$27,264	\$76,885	\$74,576
Colleton	9	1.5%	\$358,737	\$199,586	\$183,187	\$247,170
Darlington	9	1.5%	\$358,737	\$303,490	\$210,690	\$290,972
Dillon	4	0.7%	\$159,439	\$232,217	\$136,268	\$175,975
Dorchester	16	2.7%	\$637,755	\$372,795	\$399,899	\$470,150
Edgefield	6	1.0%	\$239,158	\$78,911	\$292,492	\$203,520
Fairfield	4	0.7%	\$159,439	\$124,369	\$273,333	\$185,713
Florence	18	3.1%	\$717,474	\$713,204	\$742,523	\$724,400
Georgetown	12	2.0%	\$478,316	\$220,272	\$415,170	\$371,253
Goose Creek	5	0.8%	\$199,298	\$85,814	\$176,779	\$153,964
Greenville	43	7.3%	\$1,713,965	\$2,303,228	\$2,066,055	\$2,027,750
Greenwood	8	1.4%	\$318,877	\$234,541	\$412,292	\$321,903

# ANNUAL BUDGET (CAP) PER PSAP FOR 2024 (IN YELLOW) CONT.

PSAP	number of seats	percent of total seats	Totals Seat % CR Allocations	Call Volume % CR Allocations	5-Year Historical CR Allocations	Combined Average CR Allocations
Hampton	3	0.5%	\$119,579	\$106,265	\$253,607	\$159,817
Hanahan	3	0.5%	\$119,579	\$53,692	\$176,220	\$116,497
Horry	44	7.5%	\$1,753,825	\$1,760,690	\$1,168,084	\$1,560,866
Jasper	8	1.4%	\$318,877	\$203,561	\$162,705	\$228,381
Kershaw	10	1.7%	\$398,597	\$227,762	\$403,988	\$343,449
Lancaster	14	2.4%	\$558,035	\$363,005	\$461,315	\$460,785
Laurens	10	1.7%	\$398,597	\$488,561	\$298,683	\$395,280
Lee	4	0.7%	\$159,439	\$81,218	\$199,744	\$146,800
Lexington	23	3.9%	\$916,772	\$2,201,070	\$800,722	\$1,306,188
Marion	5	0.8%	\$199,298	\$166,233	\$11,292	\$125,608
Marlboro	3	0.5%	\$119,579	\$170,036	\$99,479	\$129,698
McCormick	4	0.7%	\$159,439	\$25,102	\$102,433	\$95,658
Newberry	6	1.0%	\$239,158	\$153,737	\$353,477	\$248,791
Oconee	18	3.1%	\$717,474	\$244,432	\$602,387	\$521,431
Orangeburg	8	1.4%	\$318,877	\$482,774	\$271,097	\$357,583
Pickens	13	2.2%	\$518,176	\$373,772	\$364,940	\$418,962
Richland	35	5.9%	\$1,395,088	\$2,122,417	\$1,795,490	\$1,770,998
Saluda	4	0.7%	\$159,439	\$13,515	\$175,974	\$116,309
Spartanburg	18	3.1%	\$717,474	\$1,322,919	\$962,051	\$1,000,815
Summerville	5	0.8%	\$199,298	\$218,071	\$270,425	\$229,265
Sumter	10	1.7%	\$398,597	\$464,424	\$542,445	\$468,488
Union	4	0.7%	\$159,439	\$144,285	\$188,972	\$164,232
Williamsburg	8	1.4%	\$318,877	\$157,593	\$186,783	\$221,084
York	26	4.4%	\$1,036,351	\$857,122	\$669,333	\$854,269
<b>Grand Total</b>	<b>589</b>	<b>100.0%</b>	<b>\$23,477,339</b>	<b>\$23,477,339</b>	<b>\$23,477,339</b>	<b>\$23,477,339</b>

# **FUTURE YEAR BUDGET PLANNING FOR COST REIMBURSEMENTS (2025 GOING FORWARD)**



# REIMBURSEMENT POLICY CHANGE – BEGINNING CALENDAR YEAR 2025

- Changes are necessary to the reimbursement policy to ensure sufficient funding based on the fiscal model, which anticipates average annual cost reimbursements to PSAPs will not exceed \$15.9 million as the state covers more costs on the front-end
- The following principles are going to be necessary to achieve this target and remain consistent with the direction of the RFA Board:
  - Percentage reimbursements must be replaced with maximum reimbursable amounts
  - Reimbursements for any local or regional ESInets will continue to be phased out as contracts expire
- Using these guidelines, the workgroup recommends a plan to achieve the necessary results:
  - The plan prioritizes items eligible for reimbursement (based on the PSAP survey) and would fully cover these costs at three-year historical levels, with the remaining items no longer reimbursed
  - Under this plan, legacy ESInets will continue receiving the reimbursement levels approved with the last policy update until their contracts expire
  - **This plan will be updated annually to ensure maximum funds available are utilized for reimbursement**

# 2025 REIMBURSEMENT TABLE (EVALUATED ANNUALLY)

Category	Total Cost	% of total	80% Cost Reimbursements	% of total	Paid by Counties	PSAP Jurisdictions	Seats	State Rate*	New Reimbursements	Variance
<b>CHE - Annual Total**</b>	\$ 5,402,428	25.2%	\$ 4,337,154	25.2%	\$ 1,065,275	24	517	\$8,690 per Seat	\$ 4,492,634	\$ 155,481
<b>CAD - Annual Total</b>	\$ 3,608,159	16.8%	\$ 2,688,888	15.6%	\$ 919,271	50	589	\$6,126 per Seat	\$ 3,608,159	\$ 919,271
<b>Call Recording - Annual Total</b>	\$ 1,124,214	5.2%	\$ 898,809	5.2%	\$ 225,406	50	589	\$1,909 per Seat	\$ 1,124,214	\$ 225,406
<b>Network Service Charges</b>	\$ 4,977,061	23.2%	\$ 4,016,709	23.4%	\$ 960,353	50	589	\$8,450 per Seat	\$ 4,977,061	\$ 960,353
<b>ESInet Services**</b>	\$ 2,697,427	12.6%	\$ 2,163,830	12.6%	\$ 533,597	7	179	current reimb.	\$ 1,433,798	\$ (730,031)
<b>GIS***</b>	\$ 795,350	3.7%	\$ 793,969	4.6%	\$ 1,382	50	589	\$432 per Seat	\$ 254,512	\$ (539,456)
Training (EMD Software/SCJA/APCO)	\$ 306,975	1.4%	\$ 249,382	1.5%	\$ 57,593			not reimbursable	\$ -	\$ (249,382)
Language Translator	\$ 239,604	1.1%	\$ 190,621	1.1%	\$ 48,983			not reimbursable	\$ -	\$ (190,621)
Backup Power (UPS/Generator/HVAC)	\$ 631,141	2.9%	\$ 504,910	2.9%	\$ 126,231			not reimbursable	\$ -	\$ (504,910)
Consoles/Chairs	\$ 726,765	3.4%	\$ 581,412	3.4%	\$ 145,353			not reimbursable	\$ -	\$ (581,412)
Other	\$ 84,865	0.4%	\$ 70,911	0.4%	\$ 13,954			not reimbursable	\$ -	\$ (70,911)
Supplemental ALI (ADR)	\$ 826,131	3.9%	\$ 697,954	4.1%	\$ 128,177			not reimbursable	\$ -	\$ (697,954)
<b>Grand Total</b>	\$ 21,420,120		\$ 17,194,546		\$ 4,225,574				\$ 15,890,379	\$ (1,304,167)
			<b>Reimbursements @ 70%: \$ 15,045,228</b>						<b>Maximum Available: \$ 15,890,802</b>	
									<b>Over/Under: \$ 424</b>	

Comments:

\*State Rate - annual reimbursement per seat or unit pricing based on state contract

\*\*81 PSAPs on SC ESInet and 37 PSAPs using hosted CHE by the end of 2025

\*\*\*Sufficient funds remaining to reimburse 32% of GIS costs

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

# BREAKDOWN BY PSAP– REIMBURSEMENT CAPS

- indicates hosted CHE on state contract

Cost Reimbursement Allocations by PSAP								
PSAP	number of seats	percent of total seats	CHE Allocations	CAD Allocations	Network Svc Chg Allocations	Call Recording Allocations	GIS	Total Cost Reimburs. Allocations
Abbeville	6	1.0%	-	\$36,755	\$50,700	\$11,452	\$2,593	\$101,500
Aiken	15	2.5%	\$130,347	\$91,889	\$126,750	\$28,630	\$6,482	\$384,098
Allendale	4	0.7%	-	\$24,504	\$33,800	\$7,635	\$1,728	\$67,667
Anderson	24	4.1%	-	\$147,022	\$202,800	\$45,808	\$10,371	\$406,001
Bamberg	5	0.8%	-	\$30,630	\$42,250	\$9,543	\$2,161	\$84,584
Barnwell	4	0.7%	\$34,759	\$24,504	\$33,800	\$7,635	\$1,728	\$102,426
Beaufort	17	2.9%	\$147,727	\$104,140	\$143,650	\$32,448	\$7,346	\$435,311
Berkeley	13	2.2%	\$182,486	\$79,637	\$109,850	\$24,813	\$5,617	\$402,403
Calhoun	6	1.0%	-	\$36,755	\$50,700	\$11,452	\$2,593	\$101,500
Charleston	38	6.5%	\$590,907	\$232,784	\$321,101	\$72,530	\$16,420	\$1,233,743
Cherokee	17	2.9%	-	\$104,140	\$143,650	\$32,448	\$7,346	\$287,584
Chester	6	1.0%	\$52,139	\$36,755	\$50,700	\$11,452	\$2,593	\$153,639
Chesterfield	6	1.0%	-	\$36,755	\$50,700	\$11,452	\$2,593	\$101,500
Clarendon	5	0.8%	-	\$30,630	\$42,250	\$9,543	\$2,161	\$84,584
Clemson	3	0.5%	-	\$18,378	\$25,350	\$5,726	\$1,296	\$50,750
Colleton	9	1.5%	-	\$55,133	\$76,050	\$17,178	\$3,889	\$152,250
Darlington	9	1.5%	-	\$55,133	\$76,050	\$17,178	\$3,889	\$152,250
Dillon	4	0.7%	-	\$24,504	\$33,800	\$7,635	\$1,728	\$67,667
Dorchester	16	2.7%	\$139,037	\$98,014	\$135,200	\$30,539	\$6,914	\$409,705
Edgefield	6	1.0%	-	\$36,755	\$50,700	\$11,452	\$2,593	\$101,500
Fairfield	4	0.7%	\$69,519	\$24,504	\$33,800	\$7,635	\$1,728	\$137,185
Florence	18	3.1%	\$243,315	\$110,266	\$152,100	\$34,356	\$7,778	\$547,816
Georgetown	12	2.0%	-	\$73,511	\$101,400	\$22,904	\$5,185	\$203,001
Goose Creek	5	0.8%	\$43,449	\$30,630	\$42,250	\$9,543	\$2,161	\$128,033
Greenville	43	7.3%	\$477,940	\$263,414	\$363,351	\$82,073	\$18,581	\$1,205,359

# BREAKDOWN BY PSAP– REIMBURSEMENT CAPS CONT.

- indicates hosted CHE on state contract

Cost Reimbursement Allocations by PSAP								
PSAP	number of seats	percent of total seats	CHE Allocations	CAD Allocations	Network Svc Chg Allocations	Call Recording Allocations	GIS	Total Cost Reimburs. Allocations
Greenwood	8	1.4%	-	\$49,007	\$67,600	\$15,269	\$3,457	\$135,334
Hampton	3	0.5%	-	\$18,378	\$25,350	\$5,726	\$1,296	\$50,750
Hanahan	3	0.5%	\$26,069	\$18,378	\$25,350	\$5,726	\$1,296	\$76,820
Horry	44	7.5%	\$521,389	\$269,540	\$371,801	\$83,982	\$19,013	\$1,265,724
Jasper	8	1.4%	\$69,519	\$49,007	\$67,600	\$15,269	\$3,457	\$204,852
Kershaw	10	1.7%	-	\$61,259	\$84,500	\$19,087	\$4,321	\$169,167
Lancaster	14	2.4%	\$121,657	\$85,763	\$118,300	\$26,722	\$6,050	\$358,491
Laurens	10	1.7%	-	\$61,259	\$84,500	\$19,087	\$4,321	\$169,167
Lee	4	0.7%	-	\$24,504	\$33,800	\$7,635	\$1,728	\$67,667
Lexington	23	3.9%	\$304,144	\$140,896	\$194,350	\$43,900	\$9,939	\$693,228
Marion	5	0.8%	-	\$30,630	\$42,250	\$9,543	\$2,161	\$84,584
Marlboro	3	0.5%	-	\$18,378	\$25,350	\$5,726	\$1,296	\$50,750
McCormick	4	0.7%	-	\$24,504	\$33,800	\$7,635	\$1,728	\$67,667
Newberry	6	1.0%	\$78,208	\$36,755	\$50,700	\$11,452	\$2,593	\$179,709
Oconee	18	3.1%	\$208,556	\$110,266	\$152,100	\$34,356	\$7,778	\$513,056
Orangeburg	8	1.4%	-	\$49,007	\$67,600	\$15,269	\$3,457	\$135,334
Pickens	13	2.2%	-	\$79,637	\$109,850	\$24,813	\$5,617	\$219,917
Richland	35	5.9%	\$356,282	\$214,407	\$295,751	\$66,804	\$15,124	\$948,367
Saluda	4	0.7%	-	\$24,504	\$33,800	\$7,635	\$1,728	\$67,667
Spartanburg	18	3.1%	\$269,384	\$110,266	\$152,100	\$34,356	\$7,778	\$573,885
Summerville	5	0.8%	\$43,449	\$30,630	\$42,250	\$9,543	\$2,161	\$128,033
Sumter	10	1.7%	\$86,898	\$61,259	\$84,500	\$19,087	\$4,321	\$256,065
Union	4	0.7%	-	\$24,504	\$33,800	\$7,635	\$1,728	\$67,667
Williamsburg	8	1.4%	\$69,519	\$49,007	\$67,600	\$15,269	\$3,457	\$204,852
York	26	4.4%	\$225,935	\$159,274	\$219,700	\$49,626	\$11,235	\$665,770
<b>Grand Totals</b>	<b>589</b>	<b>100.0%</b>	<b>\$4,492,634</b>	<b>\$3,608,159</b>	<b>\$4,977,061</b>	<b>\$1,124,214</b>	<b>\$254,512</b>	<b>\$14,456,580</b>





# APPENDIX



# BREAKDOWN BY PSAP– LEGACY ESINET REIMBURSEMENTS

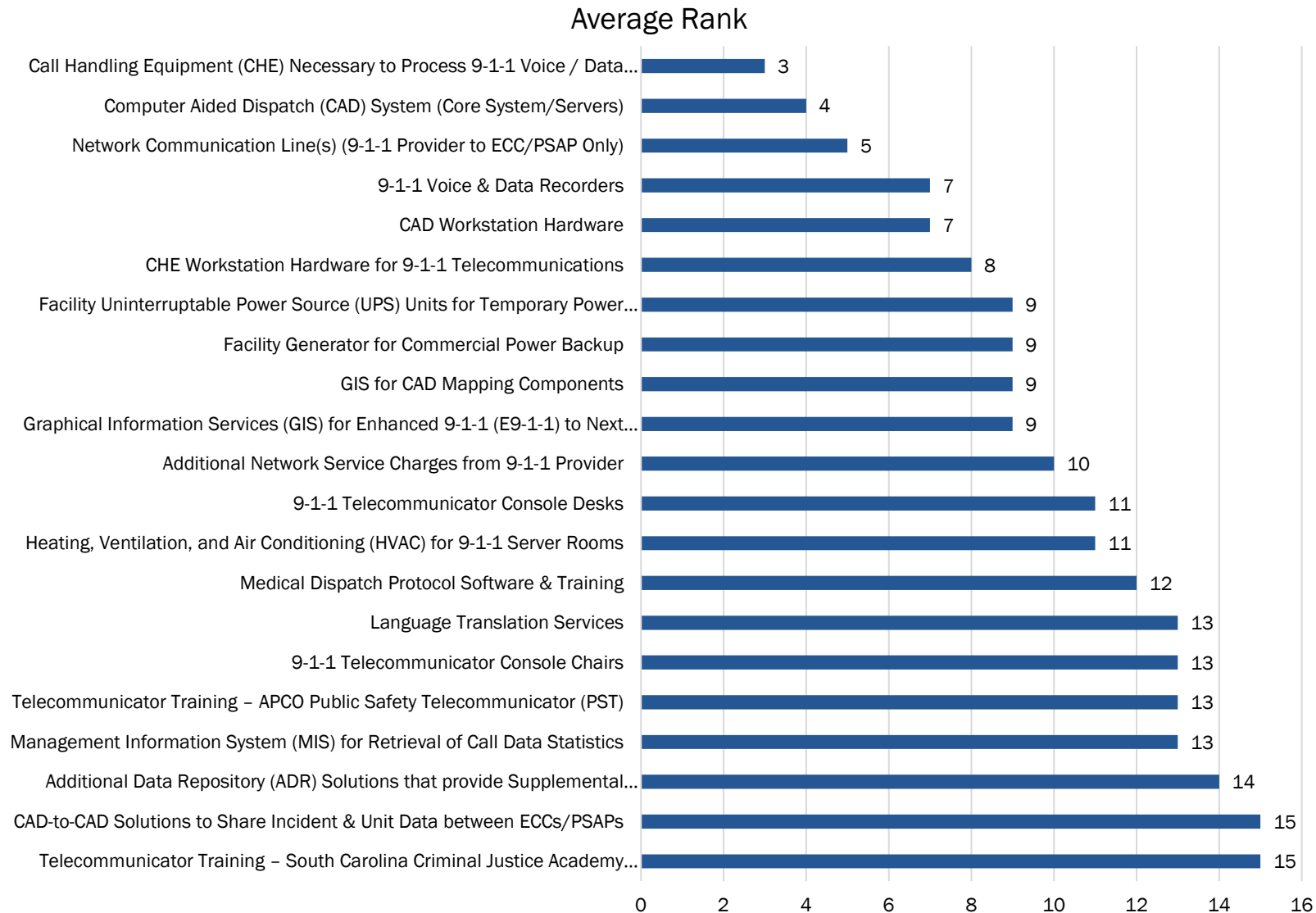
## Coastal ESInet (Indigital)

Coastal ESInet Members	Annual Recurring Cost	Annual Recurring Cost (@ 80%)
Beaufort	\$312,797	\$250,238
Berkeley	\$248,099	\$198,479
Charleston	\$544,532	\$435,626
Goose Creek	\$82,182	\$65,746
Hanahan	\$70,306	\$56,245
Horry	\$440,274	\$352,219
Summerville	\$94,058	\$75,246
<b>Total Costs</b>	<b>\$1,792,248</b>	<b>\$1,433,798</b>

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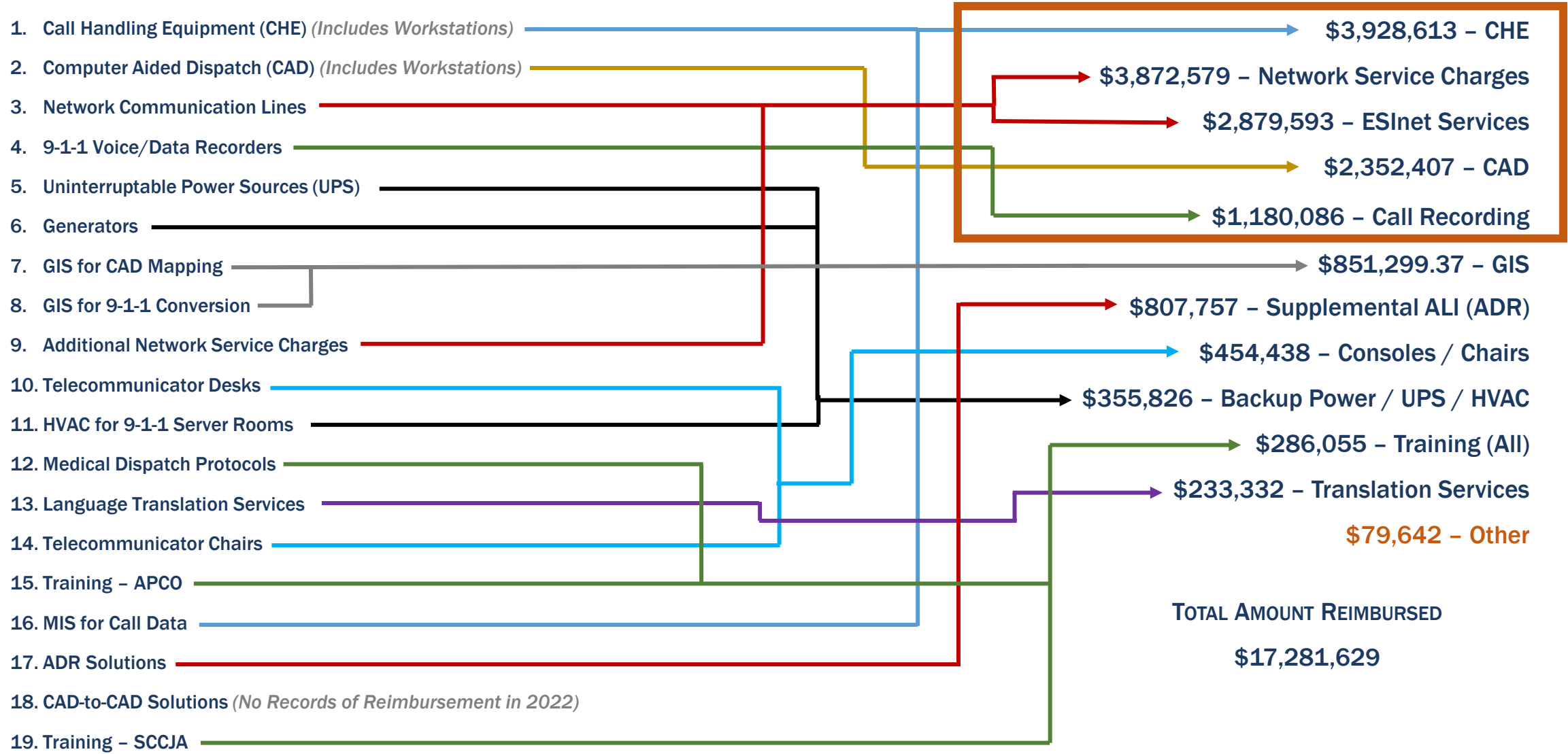
\*note: all other local ESInet contracts expire in 2025 and will continue to be reimbursed at current level until those contracts expire

# PSAP SURVEY RESULTS – PRIORITIZED ITEMS FOR REIMBURSEMENT



# SURVEY RATING RESULTS

# 2022 REIMBURSEMENTS



## MEMORANDUM FOR THE RECORD

DATE: August 15<sup>th</sup>, 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 20<sup>th</sup>, 2017.  
~ Jack Maguire made a motion to approve the minutes, Dent Adams 2<sup>nd</sup> 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.

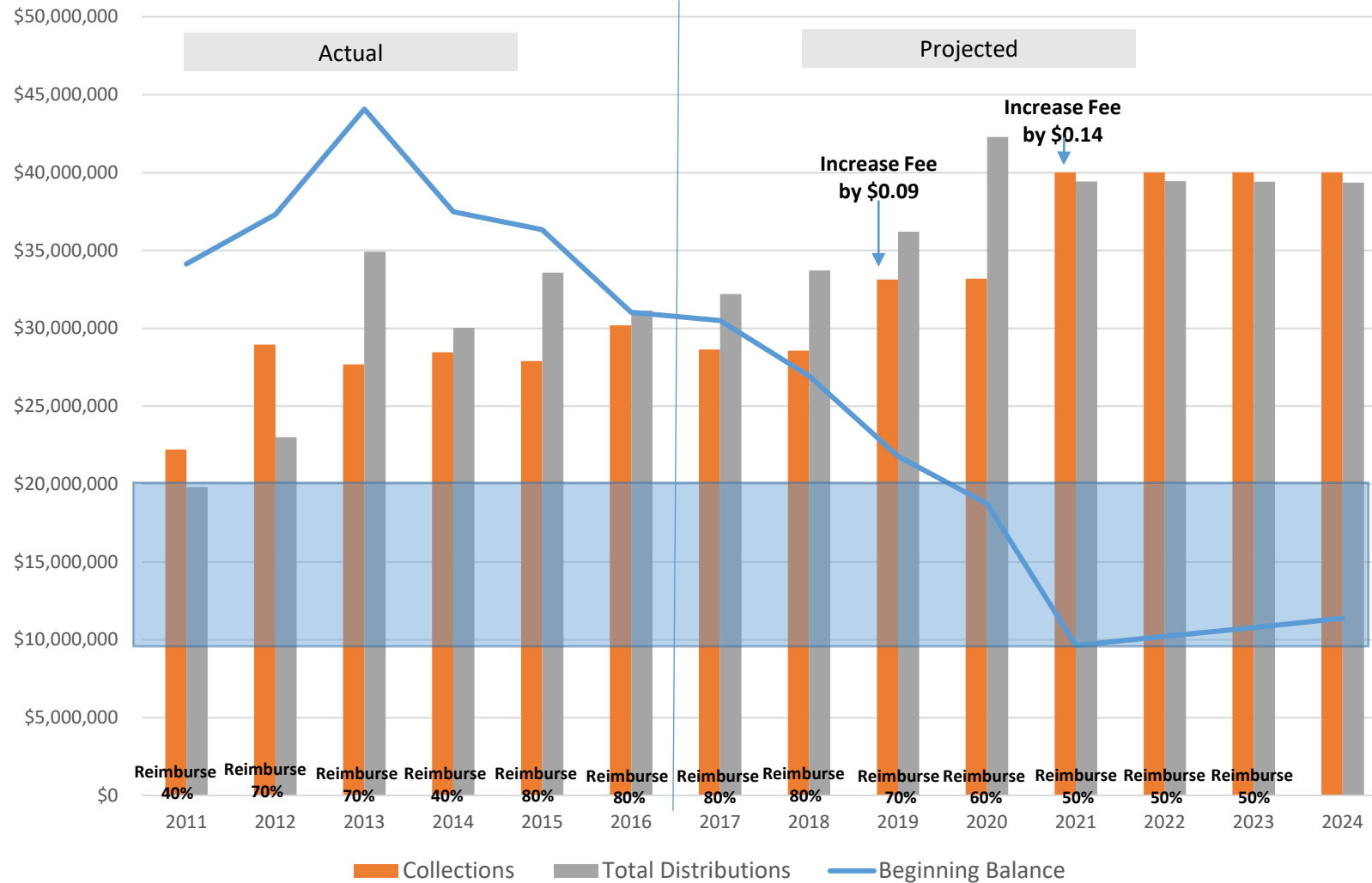
\*The model shows a forecast for an additional Wireless surcharge fee increase of \$0.14 in 2021 which would = \$6,818,727 and will pay for annual, centralized network costs.

\*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%	<b>80%</b>	<b>70%</b>	<b>60%</b>	<b>50%</b>	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						<b>\$8,000,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>
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	<b>\$ 10,315,174.30</b>	\$ 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	<b>\$ 15,925,514.86</b>	\$ 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