Adoption of Meeting Minutes
Approval of FY 2020-21 Accountability Report
Status of Agency FY 2020-21 Accountability Report Measures

- Ten strategies identified for the Agency Accountability Report
- Nineteen criteria established to measure progress
- Successfully achieved eleven measures
- Six measures were part of our annual customer satisfaction survey, which was cancelled as a result of the pandemic
- Two measures were not within target
  - Transition four 9-1-1 call centers to the national technology standard
  - Creation of three tools to increase awareness between the agency’s compensation strategy and performance
Budget Update and Approval of FY 2022-23 Budget Plans
FY 2022-23
Budget Request – Compensation ($385,000)

• RFA has not requested recurring general fund increases since becoming an agency in 2014
  • Only increases to budget came from legislative adjustments
    • Base pay/fringe adjustments
    • Education to Workforce (H.3969)
    • FTE transfers (within state government)

• Agency has consistently monitored and evaluated staff resources and vacancies for cost savings opportunities
  • RFA will continue with these efforts to support reinvestments in internal salary adjustments
  • However, additional resources are needed to achieve agency mission and maintain a well-trained workforce
FY 2022-23
Budget Request – Operations/Technology ($100,000)

• Investments in technology and infrastructure accomplished without budget requests through cost savings measures
  • Established disaster recovery with $326,000 investment
  • Implemented network segmentation at $190,000
  • Developed new agency website at $273,000
  • Upgraded the Real Time Network by negotiating costs down 37% (over $350,000)

• Key areas of the office experiencing high levels of turnover
  • Financial and investment analysts
  • Statisticians
  • Surveying/mapping technicians
Examples of Increased Customer Expectations

• Additional and more complex data and fiscal analyses for the General Assembly
  • Educational funding
  • Tax reform
• Additional utilization of GIS data for enhanced visualization
  • Broadband mapping
• Interfacing with varied data resources to leverage existing holdings to perform additional services
<table>
<thead>
<tr>
<th>RFA Budget Comparison</th>
<th>FY 15-16</th>
<th>FY 21-22</th>
<th>Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services &amp; Fringe</td>
<td>$3,904,252</td>
<td>$4,355,749</td>
<td>$451,497</td>
<td>11.56%</td>
</tr>
<tr>
<td>Operating</td>
<td>$829,966</td>
<td>$858,960</td>
<td>$28,994</td>
<td>3.49%</td>
</tr>
<tr>
<td>Total General Funds</td>
<td>$4,734,218</td>
<td>$5,214,709</td>
<td>$480,491</td>
<td>10.15%</td>
</tr>
</tbody>
</table>

**Legislative Adjustments - Personal Services & Fringe**

- Base Pay/Fringe Adjustments: $391,543
- Two Statisticians (FY 19) - H.3969 "Education to Workforce": $168,000
- One FTE transfer-in (FY 19): $73,787
- Two FTE transfer-out (FY 18): $(181,833)

Total Adjustments - Personal Services & Fringe: $451,497

**Legislative Adjustments - Operating**

- Operating Expenses - H.3969 "Education to Workforce": $28,994

**IT Infrastructure and Security Investments**

- Disaster Recovery Implementation (FY 2018): $326,000
- Network Segmentation (FY 2021): $190,000
- Website Redesign (FY 2020): $273,000

Total Infrastructure and Security Investments (FY 2018 thru FY 2021)*: $789,000

*accomplished through attrition and cost savings measures
Proposed Organizational Structure
South Carolina Revenue and Fiscal Affairs Office
Management Organizational Structure

Governor

General Assembly
- Chairman
  - House Ways and Means
- Chairman
  - Senate Finance

Board of Economic Advisors
- Precinct Demographics: VACANT

Revenue and Fiscal Affairs Office Board
- Executive Director: FRANK RAINWATER

- Human Resources Director: DEBBIE GLENN

Division Director
- Health and Demographics: DAVID PATTERSON
  - Manager Development: LAURA KELLY
  - Manager Online Analytics: ELIZABETH HALL
  - Manager Health Resources: SYMON KIRBY
  - Research Project Manager: SABRINA CRAWFORD
  - SC Data Oversight Council

Division Director
- Fiscal Analysis: LISA JOLLIF
  - Manager Board of Economic Advisers: NATALIE GALLAGHER
  - Manager Budget Research: AMANDA MARTIN
  - Manager Fiscal Research: LISA WREN
  - Manager Fiscal Research: MARY KATHERINE MILLER

Division Director
- Mapping and Operations: PAUL ATHLEY
  - Manager SC Wireless 9-1-1: DAVID MORRISON
  - Manager Geographic Information Council

Chief Information Security Officer: VIRTUAL

Proposed effective 9/2/2021
Discussion of State Auditor’s AUP Report
State Auditor’s Review, FY 2019-2020

• No exceptions reported
• Expanded review to include the CMRS 911 Phone Surcharge Fund Activity
NG9-1-1 Implementation Update
Recent Activities

• Project paused in June for telecommunication vendor recalibration

• RFA hosted meetings between AT&T / Comtech

• Project restarted two weeks ago
New Migration Schedule – Group 1

<table>
<thead>
<tr>
<th>PSAP</th>
<th>Migration Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Columbia Police</td>
<td>09/21/2021</td>
</tr>
<tr>
<td>Batesburg-Leesville Police</td>
<td>09/29/2021</td>
</tr>
<tr>
<td>Barnwell County Sheriff’s Office</td>
<td>10/05/2021</td>
</tr>
<tr>
<td>Allendale County 9-1-1</td>
<td>10/07/2021</td>
</tr>
<tr>
<td>Bamberg County Emergency Services</td>
<td>11/02/2021</td>
</tr>
</tbody>
</table>
## New Annual Migration Count

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Number of PSAPs Migrating</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021</td>
<td>5</td>
</tr>
<tr>
<td>2022</td>
<td>26</td>
</tr>
<tr>
<td>2023</td>
<td>14</td>
</tr>
<tr>
<td>2024</td>
<td>25</td>
</tr>
<tr>
<td>2025</td>
<td>27</td>
</tr>
</tbody>
</table>
Redistricting Requests By Local Governments
Redistricting Update

• Agreed to assist sixteen counties, nine municipalities, and three special districts with redistricting. Services involve approximately eight staff in five sections.
• Additional requests will be considered as time and resources allow
• Provided six presentations related to redistricting with an additional three scheduled
• Received the 2020 Census population counts on August 12 and began analysis
• Projected to release Benchmark Reports to counties within the next few weeks
• Tentatively scheduled public meetings to be held in October - December with County Councils
  • Provide briefing on traditional redistricting principles and constitutional and statutory requirements
  • Provide an analysis of existing districts using 2020 population counts
  • Solicit feedback from Council and the public on key issues
County Boundary Project Update
S.C. COUNTY BOUNDARY SEGMENTS
PROJECTED COMPLETE VS GOAL

Completed Remaining

Water Surveys Completed

2019 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030
Discussion of Agency Head FY 2019-20 Evaluation And FY 2020-21 Planning Stage

(Possible Executive Session §30-4-70(a)(1))
Other Business