

REVENUE AND FISCAL AFFAIRS
BOARD MEETING
August 26, 2021



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

Adoption of Meeting Minutes

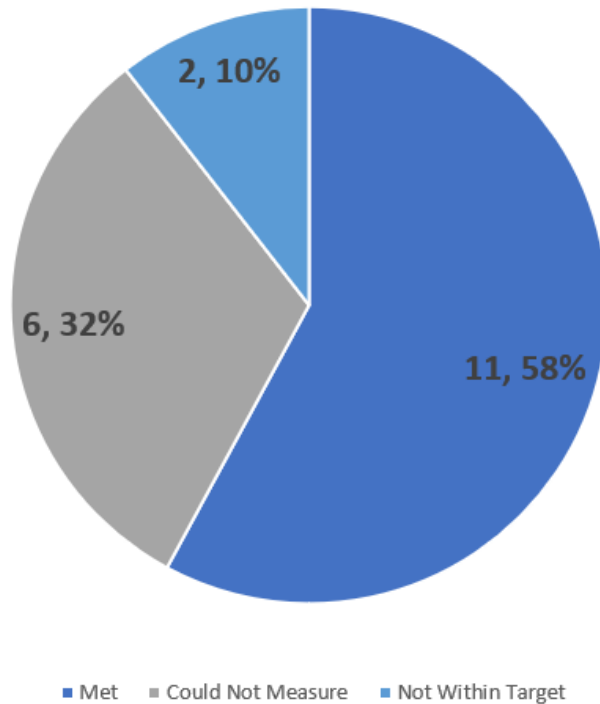


Approval of FY 2020-21 Accountability Report



Status of Agency FY 2020-21 Accountability Report Measures

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

RFA Budget Comparison

FY 16 to FY 22

	FY 2015-16	FY 2021-22	Change	% Change
Personal Services & Fringe	\$3,904,252	\$4,355,749	\$451,497	11.56%
Operating	829,966	858,960	28,994	3.49%
Total General Funds	\$4,734,218	\$5,214,709	* \$480,491	10.15%
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	
<hr/>				
Internal Salary Adjustments (FY 2016 thru FY 2021)*			\$373,509	
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*

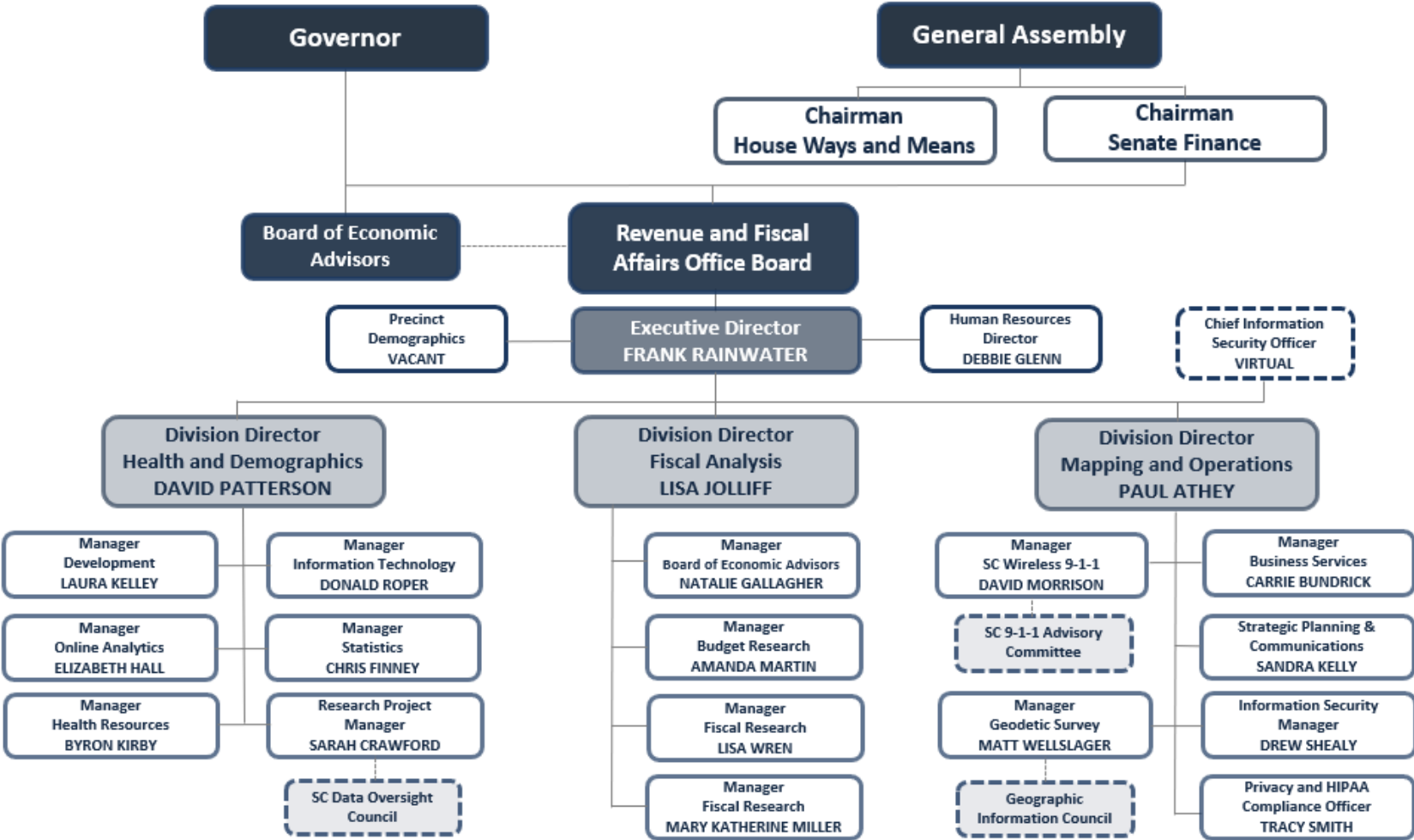


Proposed Organizational Structure



South Carolina Revenue and Fiscal Affairs Office

Management Organizational Structure



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

PSAP	Migration Date
West Columbia Police	09/21/2021
Batesburg-Leesville Police	09/29/2021
Barnwell County Sheriff's Office	10/05/2021
Allendale County 9-1-1	10/07/2021
Bamberg County Emergency Services	11/02/2021

New Annual Migration Count

Calendar Year	Number of PSAPs Migrating
2021	5
2022	26
2023	14
2024	25
2025	27

Redistricting Requests By Local Governments

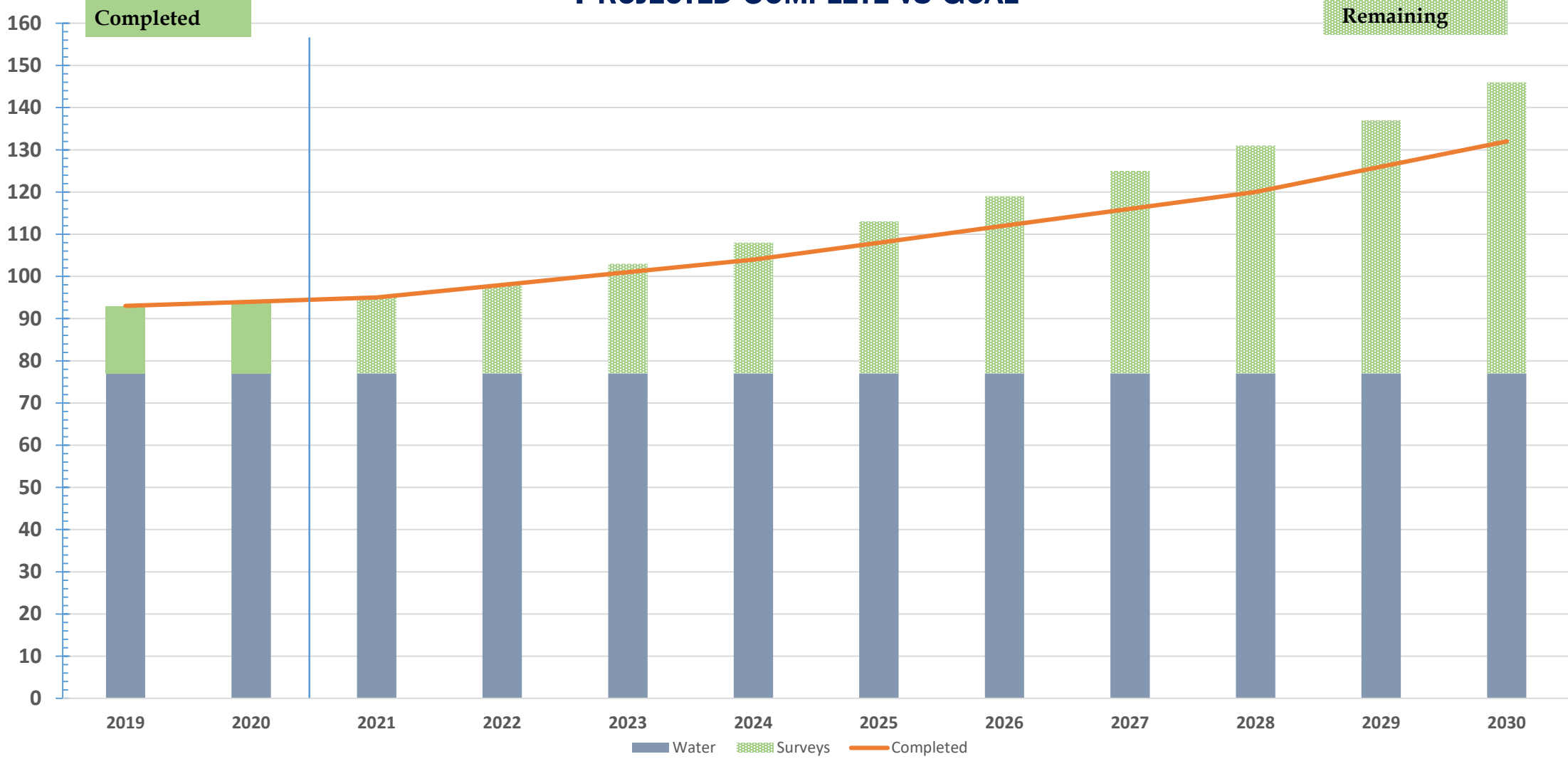
Redistricting Update

- 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



Discussion of Agency Head FY 2019-20 Evaluation And FY 2020-21 Planning Stage

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

Other Business