



**SOUTH CAROLINA
REVENUE AND FISCAL AFFAIRS OFFICE**

CHAD WALLDORF, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, JR.

FRANK A. RAINWATER
Executive Director

**RFA BOARD
AGENDA**

September 24, 2015

**Upon Adjournment of the Board of Economic Advisors Meeting
Room 417, Rembert Dennis Building**

- I. Welcome
- II. Receipt of FY 2014-15 Accountability Report
- III. Review and Approval of FY 2016-17 Budget
- IV. Wireless E911 Reimbursement Requests
- V. Other Business
- VI. Future Meeting
 - A. October 22, 2015 - Receipt of E911 Strategic Plan and Approval of E911 Wireless Fee
- VII. Adjournment

Please note that the agenda is subject to change.

For further information, please contact Karen Rhinehart at (803) 734-2265,
or visit the RFA webpage at www.rfa.sc.gov



South Carolina Revenue and Fiscal Affairs Office

FY 2014-15 Accountability Report

FY15 Final Budget

- General Fund expenses were 91.5% of budget
 - Held vacancies open, realigned positions, used temps
- Carry-forward Funds properties include addressing information security needs, improvements to physical space, retirement pay cuts, and future mid-year reductions.
- Earmarked Funds were 73.3% of budget authorizations
 - Projects delayed due to customer requests and timing of contract starts.

FY16 and FY17 Budget

- **FY16**
 - General Fund budget increased \$19,350 for health insurance allocations
 - Earmarked Funds authorization increased \$768,322 due to anticipated, new, or increased contracts

- **FY17**
 - Request no changes to General Fund budget (hold constant)
 - Request no changes to Earmarked Funds authorization
 - Request no changes to current proviso
 - One new legislative request: delete §44-6-175 which would eliminate duplicative Medicare Cost Reports to RFA

REVENUE AND FISCAL AFFAIRS BUDGET COMPARISON FY15, FY16 AND PROPOSED FY17

Budget Program Category	FY 2014-15 BUDGET				FY 2015-16 BUDGET				FY 2016-17 PROJECTIONS			
	General Funds	Earmarked Funds	Federal Funds	Total Funds	General Funds	Earmarked Funds	Federal Funds	Total Funds	General Funds	Earmarked Funds	Federal Funds	Total Funds
I ADMINISTRATION												
Executive Director	142,227			142,227	149,000			149,000	149,000			149,000
Special Items:				-				-				-
BEA Chairman's Allowance	10,000			10,000	10,000			10,000	10,000			10,000
BEA Appointee Allowance	16,000			16,000	16,000			16,000	16,000			16,000
X C Employee Benefits	64,441			64,441	69,571			69,571	69,571			69,571
TOTAL ADMINISTRATION	232,668			232,668	244,571			244,571	244,571			244,571
II PROGRAM SERVICES												
Classified Positions	2,447,874	1,497,847	87,265	4,032,986	2,447,874	1,532,779	17,500	4,058,153	2,537,760	1,631,639	17,500	4,186,899
Unclassified Positions	220,507	38,760		259,267	220,507	38,860		259,367	130,621			130,621
Other Personal Services	47,500	502,395		550,495	47,500	874,365	-	321,905	47,500	849,676		897,176
Other Operating	944,292	2,370,301		3,315,193	829,366	2,496,289		3,325,255	2,496,289			3,325,255
X C Employee Benefits	841,377	710,449	29,851	1,581,677	963,150	887,037	7,500	1,857,687	963,150	911,670	7,500	1,882,320
TOTAL PROGRAM SERVICES	4,501,950	5,120,952	117,116	9,739,618	4,508,937	5,889,274	25,000	10,423,211	4,508,937	5,889,274	25,000	10,423,211
AGENCY TOTAL	4,734,218	5,120,952	117,116	9,972,286	4,753,568	5,889,274	25,000	10,667,842	4,763,668	5,889,274	25,000	10,667,842

FY 2016-17 Realignment (General Funds) from Unclassified to Classified: \$89,886
 FY 2016-17 Realignment (Earmarked Funds) from Unclassified to Classified: \$38,860
 FY 2016-17 Realignment (Earmarked Funds) from Other Personal Services to Employee Benefits: \$24,833

South Carolina Wireless E911 Program

- **SC CMRS Advisory Committee Recommendations**

- 1) Request to provide reimbursements for costs associated with new specifications for HVAC units dedicated to 911 equipment/server rooms. Estimated cost (increased reimbursements) to be less than \$100,000.
- 2) Request to provide reimbursements for cost associated for Wireless Accuracy Testing to determine and improve accuracy of wireless call location. Estimated cost (increased reimbursements) to be less than \$1,000,000.

- **Update on Strategic Plan**

Appendix

REVENUE AND FISCAL AFFAIRS BUDGET REVIEW



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REVENUE AND FISCAL AFFAIRS BUDGET COMPARISON FY15, FY16 AND PROPOSED FY17

Budget Program Category	FY 2014-15 BUDGET				FY 2015-16 BUDGET				FY 2016-17 PROJECTIONS			
	General Funds	Earmarked Funds	Federal Funds	Total Funds	General Funds	Earmarked Funds	Federal Funds	Total Funds	General Funds	Earmarked Funds	Federal Funds	Total Funds
I ADMINISTRATION												
Executive Director	142,227			142,227	149,000			149,000	149,000			149,000
Special Items				-				-				-
BEA Chairman's Allowance	10,000			10,000	10,000			10,000	10,000			10,000
BEA Appointee Allowance	16,000			16,000	16,000			16,000	16,000			16,000
X C Employee Benefits	64,441			64,441	69,571			69,571	69,571			69,571
TOTAL ADMINISTRATION	232,668			232,668	244,571			244,571	244,571			244,571
II PROGRAM SERVICES												
Classified Positions	2,447,874	1,497,847	87,265	4,032,986	2,447,874	1,592,779	17,500	4,058,153	2,537,760	1,631,639	17,500	4,186,899
Unclassified Positions	220,507	38,760		259,267	220,507	38,860		259,367	130,621	-		130,621
Other Personal Services	47,500	502,995		550,495	47,500	874,309		921,809	47,500	849,676		897,176
Other Operating	944,292	2,370,901		3,315,193	929,966	2,436,285		3,326,255	829,966	2,436,289		3,326,255
X C Employee Benefits	841,377	710,449	29,651	1,581,677	963,150	887,037	7,500	1,857,687	963,150	911,670	7,500	1,882,320
TOTAL PROGRAM SERVICES	4,501,550	5,120,952	117,116	9,739,618	4,508,997	5,889,274	25,000	10,423,271	4,508,997	5,889,274	25,000	10,423,271
AGENCY TOTAL	4,734,218	5,120,952	117,116	9,972,286	4,753,568	5,889,274	25,000	10,667,842	4,753,568	5,889,274	25,000	10,667,842

FY 2016-17 Realignment (General Funds) from Unclassified to Classified: \$89,886
 FY 2016-17 Realignment (Earmarked Funds) from Unclassified to Classified: \$38,860
 FY 2016-17 Realignment (Earmarked Funds) from Other Personal Services to Employee Benefits: \$24,850

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REVENUE AND FISCAL AFFAIRS FY 2014-15 BUDGET VS ACTUAL EXPENSES

Category	GENERAL FUNDS			EARMARKED FUNDS			FEDERAL FUNDS			Total Remaining
	Budget	Expenses	Over/Under	Budget	Expenses	Over/Under	Budget	Expenses	Over/Under	
I ADMINISTRATION										
Executive Director	142,227	(143,358)	(1,129)							(1,129)
Special Items:										
BEA Chairman's Allowance	10,000	(10,000)	-							-
BEA Appointee Allowance	16,000	(16,000)	-							-
										-
X C Employee Benefits	64,441	(54,807)	9,634							9,634
TOTAL ADMINISTRATION	232,568	(224,165)	8,403							8,403
I PROGRAM SERVICES										
Classified Positions	2,447,874	(2,148,568)	299,306	1,497,847	(1,283,889)	213,958	87,265	(87,265)	-	513,264
Unclassified Positions	220,507	(225,401)	(4,894)	38,760	(38,506)	254	-	-	-	(4,640)
Other Personal Services	47,500	(81,477)	(33,977)	502,995	(483,338)	19,657	-	-	-	(14,320)
Other Operating	944,292	(838,159)	106,133	2,370,901	(1,315,117)	1,055,784	-	-	-	1,161,917
										-
X C Employee Benefits	841,377	(813,851)	27,526	710,448	(632,448)	78,001	29,851	(29,851)	-	105,527
TOTAL PROGRAM SERVICES	4,501,550	(4,407,456)	94,094	5,120,952	(3,753,298)	1,367,654	117,116	(117,116)	-	1,761,743
AGENCY TOTAL	4,734,218	(4,331,619)	402,599	5,120,952	(3,753,298)	1,367,654	117,116	(117,116)	-	1,770,253

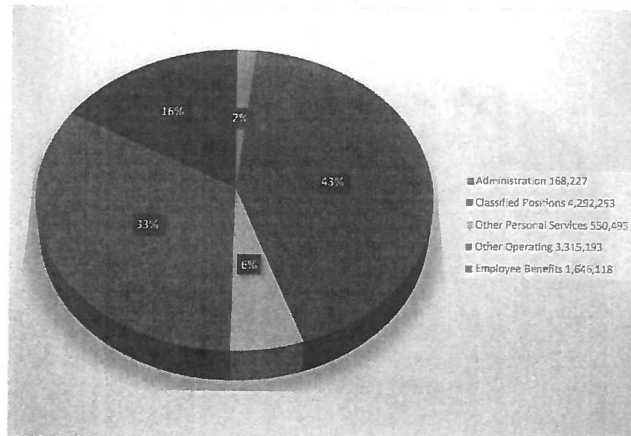
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RFA BUDGET FY 2015 \$9,972,286



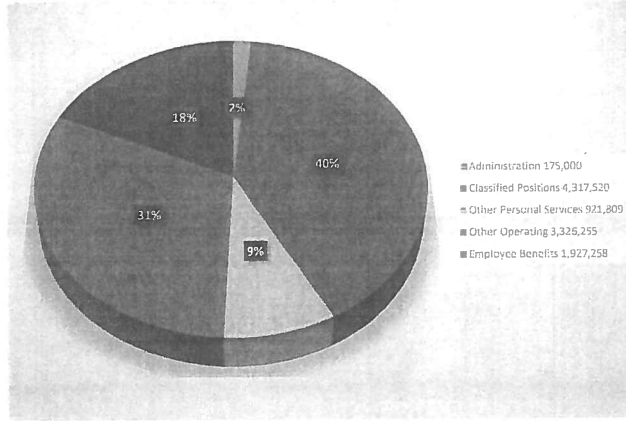
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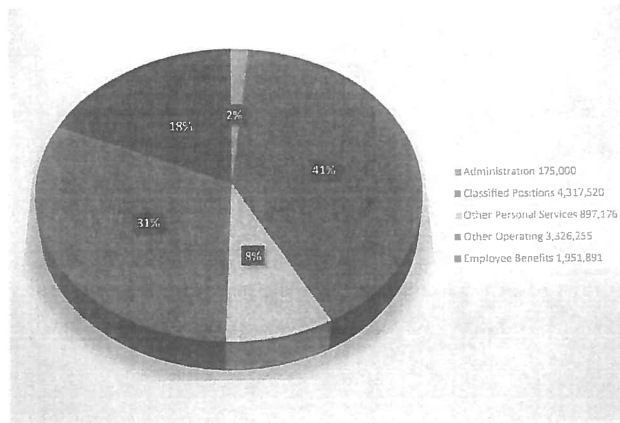
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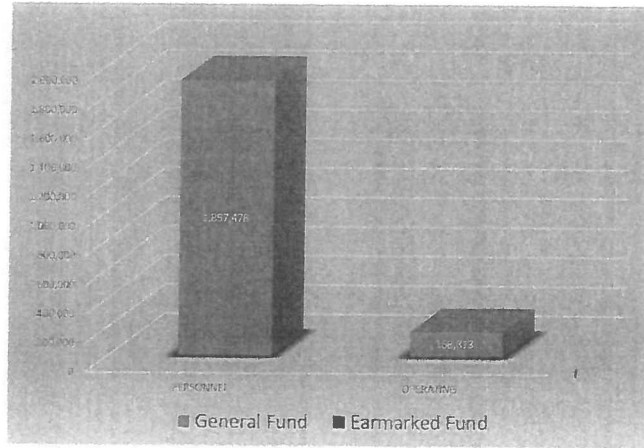
RFA BUDGET FY 2016
\$10,667,842



RFA BUDGET FY 2017
\$10,667,842



BEA/ECONOMIC & BUDGET DEVELOPMENT BUDGET FY 2017



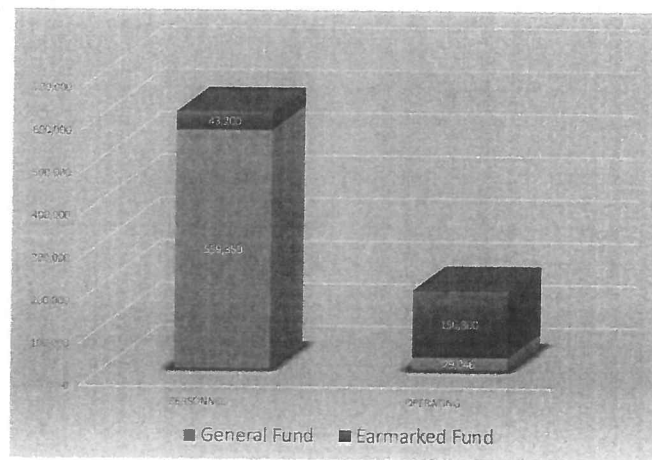
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BUSINESS SERVICES/IT BUDGET FY 2017



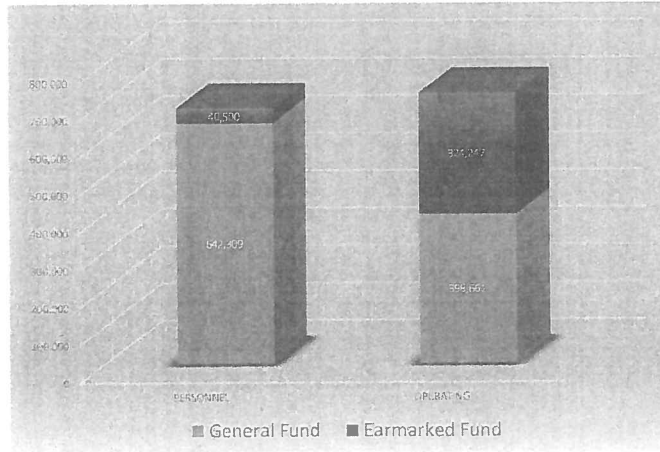
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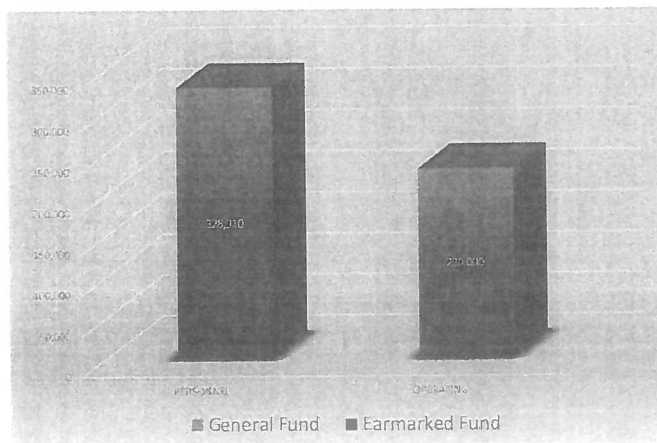
GEODETTIC BUDGET FY 2017



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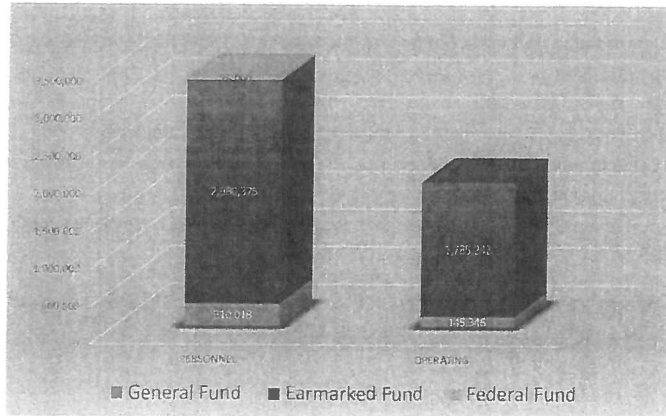
CMRS E911 BUDGET FY 2017



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HEALTH & DEMOGRAPHICS BUDGET FY 2017



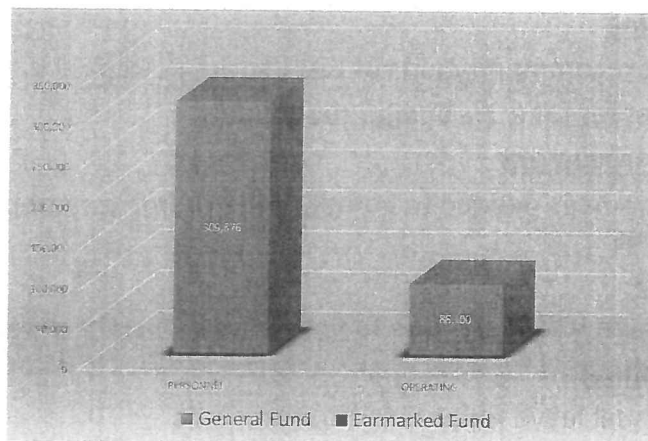
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PRECINCT AND DIGITAL CARTOGRAPHY BUDGET FY 2017



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REVENUE AND FISCAL AFFAIRS BUDGET ACTIVITY FY 2015

Strategic Planning

- Relocated Health and Demographics to Dennis Building for improved use of staff time and resources
- Engaged a consultant for E911 Study

Continuous Improvement

- Virtualized servers and consolidated IT equipment to reduce required time and resources
- Moved Data Center to DHHS for improved physical security
- Hired temporary IT Security Consultant to review and improve network security
- Contracted with three professional surveyors to research, document, and provide state plane coordinates for statutory references in county boundaries

Customer Focus

- Implemented MARS E security standards for customers
- Developed new system for creating appropriations bill and data retrieval

Workforce Planning

- Reviewed vacancies as they occurred and reprioritized use of resources
- Reviewed training needs for staff

REVENUE AND FISCAL AFFAIRS BUDGET ISSUES FOR FY 16-17

Strategic Planning

- Implementing recommendations of E911 strategic plan
- Adequate reserves for a 3% budget reduction

Continuous Improvement

- Identifying resources needed to comply with, or implement Information Security policies

Customer Focus

- Responding to new requests due to legislative oversight or restructuring

Workforce Planning

- Payout for annual leave for potential retirements

E911 Reimbursement Requests

HVAC units dedicated to 911 equipment/server rooms

Most PSAPs have dedicated 9-1-1 equipment/server rooms. If the equipment in these rooms runs too hot, the 9-1-1 system can fail. An increasing number of PSAPs are having to meet temperature requirements before installing new equipment and servers. This typically requires HVAC units dedicated to that equipment room and to that 9-1-1 equipment. The HVAC units specific to these rooms and equipment are as necessary to the 9-1-1 system as the UPS and generators that back up the power to the systems. Both the UPS and generators are reimbursable, so it is the committee's recommendation that HVAC units, specific to the 9-1-1 equipment, be reimbursable as well.

Request to reimburse costs associated with new specifications for HVAC units dedicated to 911 equipment. Estimated total impact of less than \$100,000.

E911 Reimbursement Requests

Wireless Accuracy Testing

The public has a perception that when they call 9-1-1 on their cell phone, their call is answered at the appropriate center and their exact location is given to the dispatcher. Unfortunately, that is not the case for all wireless 9-1-1 calls. It is not uncommon for wireless 9-1-1 calls to be delivered to the wrong PSAP and the location be given at the nearest cell tower and not the callers true location. Some counties have estimated that up to 50% of their wireless 9-1-1 calls are located at cell towers. Too many wireless call are delivered to the wrong PSAP, especially when the callers are close to jurisdictional boundaries. Wireless accuracy testing is designed to ensure that a 9-1-1 wireless call placed from a jurisdiction goes to that jurisdiction's 9-1-1 center and not to another PSAP. It evaluates population areas to determine if a tower which may have originally sent a 9-1-1 call to another PSAP, now has to be repositioned to another jurisdiction because of population changes and annexations. It will measure the accuracy of latitude and longitude provided in a given area and by each of the four major carriers. Finally, it will determine the actions needed by the wireless providers and the jurisdictions to ensure better accuracy with Phase II calls. It is the committee's position that wireless fees are collected to support the delivery of wireless 9-1-1 calls to the correct PSAP and delivery includes accurate Phase II information. It is the committee's recommendation that wireless accuracy testing be reimbursable from the Compliance Costs portion of the CMRS fund.

Request to provide reimbursements for cost associated for Wireless Accuracy Testing to determine and improve accuracy of wireless call location. Estimated cost (increased reimbursements) to be less than \$1,000,000.