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| AGENCY NAME: | Revenue and Fiscal Affairs Office | | |
| AGENCY CODE: | E500 | SECTION: | 103 |



Fiscal Year 2020-21 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

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| OPERATING REQUESTS (FORM B1) | For FY 2020-21, my agency is (mark "X"): <input type="checkbox"/> Requesting General Fund Appropriations. <input checked="" type="checkbox"/> Requesting Federal/Other Authorization. <input type="checkbox"/> Not requesting any changes. |
| NON-RECURRING REQUESTS (FORM B2) | For FY 2020-21, my agency is (mark "X"): <input type="checkbox"/> Requesting Non-Recurring Appropriations. <input type="checkbox"/> Requesting Non-Recurring Federal/Other Authorization. <input checked="" type="checkbox"/> Not requesting any changes. |
| CAPITAL REQUESTS (FORM C) | For FY 2020-21, my agency is (mark "X"): <input type="checkbox"/> Requesting funding for Capital Projects. <input checked="" type="checkbox"/> Not requesting any changes. |
| PROVISOS (FORM D) | For FY 2020-21, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos. <input type="checkbox"/> Only requesting technical proviso changes (such as date references). <input type="checkbox"/> Not requesting any proviso changes. |

Please identify your agency's preferred contacts for this year's budget process.

| | <i>Name</i> | <i>Phone</i> | <i>Email</i> |
|---------------------------|------------------|--------------|----------------------------|
| PRIMARY CONTACT: | Morgan O'Donnell | 803-734-0958 | morgan.odonnell@rfa.sc.gov |
| SECONDARY CONTACT: | Paul Athey | 803-734-3789 | paul.athey@rfa.sc.gov |

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

| | <i>Agency Director</i> | <i>Board or Commission Chair</i> |
|-------------------------|------------------------|----------------------------------|
| SIGN/DATE: | | |
| TYPE/PRINT NAME: | Frank A. Rainwater | Edward B. Grimball |

This form must be signed by the agency head – not a delegate.

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: E500
 Agency Name: Revenue & Fiscal Affairs Office
 Section: 103

| BUDGET REQUESTS | | | FUNDING | | | | | FTES | | | | |
|-----------------------|----------------|-------------------------|---------|-----------|-----------|------------|------------|-------|---------|-----------|------------|-------|
| Priority | Request Type | Request Title | State | Federal | Earmarked | Restricted | Total | State | Federal | Earmarked | Restricted | Total |
| 1 | B1 - Recurring | 911 Grant Program | | 2,308,315 | | 13,000,000 | 15,308,315 | | | | | 0.00 |
| 2 | B1 - Recurring | Other Fund FTE Increase | | | | | 0 | | | | 2.00 | 2.00 |
| 3 | | | | | | | 0 | | | | | 0.00 |
| 4 | | | | | | | 0 | | | | | 0.00 |
| 5 | | | | | | | 0 | | | | | 0.00 |
| 6 | | | | | | | 0 | | | | | 0.00 |
| 7 | | | | | | | 0 | | | | | 0.00 |
| 8 | | | | | | | 0 | | | | | 0.00 |
| 9 | | | | | | | 0 | | | | | 0.00 |
| 10 | | | | | | | 0 | | | | | 0.00 |
| 11 | | | | | | | 0 | | | | | 0.00 |
| 12 | | | | | | | 0 | | | | | 0.00 |
| 13 | | | | | | | 0 | | | | | 0.00 |
| 14 | | | | | | | 0 | | | | | 0.00 |
| 15 | | | | | | | 0 | | | | | 0.00 |
| 16 | | | | | | | 0 | | | | | 0.00 |
| 17 | | | | | | | 0 | | | | | 0.00 |
| 18 | | | | | | | 0 | | | | | 0.00 |
| 19 | | | | | | | 0 | | | | | 0.00 |
| 20 | | | | | | | 0 | | | | | 0.00 |
| 21 | | | | | | | 0 | | | | | 0.00 |
| 22 | | | | | | | 0 | | | | | 0.00 |
| 23 | | | | | | | 0 | | | | | 0.00 |
| 24 | | | | | | | 0 | | | | | 0.00 |
| 25 | | | | | | | 0 | | | | | 0.00 |
| 26 | | | | | | | 0 | | | | | 0.00 |
| 27 | | | | | | | 0 | | | | | 0.00 |
| 28 | | | | | | | 0 | | | | | 0.00 |
| 29 | | | | | | | 0 | | | | | 0.00 |
| 30 | | | | | | | 0 | | | | | 0.00 |
| TOTAL BUDGET REQUESTS | | | 0 | 2,308,315 | 0 | 13,000,000 | 15,308,315 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |

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FORM B1 – RECURRING OPERATING REQUEST

| | |
|------------------------|---|
| AGENCY PRIORITY | 1 |
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Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|-------------------|
| TITLE | 911 Grant Program |
|--------------|-------------------|

Provide a brief, descriptive title for this request.

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| AMOUNT | General: Federal: \$2,308,315 Other: \$13,000,000 Total: \$15,308,315 |
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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| NEW POSITIONS | N/A |
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Please provide the total number of new positions needed for this request.

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| FACTORS ASSOCIATED WITH THE REQUEST | Mark "X" for all that apply: | |
| | <input type="checkbox"/> | Change in cost of providing current services to existing program audience |
| | <input type="checkbox"/> | Change in case load/enrollment under existing program guidelines |
| | <input type="checkbox"/> | Non-mandated change in eligibility/enrollment for existing program |
| | <input type="checkbox"/> | Non-mandated program change in service levels or areas |
| | <input checked="" type="checkbox"/> | Proposed establishment of a new program or initiative |
| | <input type="checkbox"/> | Loss of federal or other external financial support for existing program |
| | <input type="checkbox"/> | Exhaustion of fund balances previously used to support program |
| | <input type="checkbox"/> | IT Technology/Security related |
| | <input type="checkbox"/> | Consulted DTO during development |
| <input type="checkbox"/> | Related to a Non-Recurring request – If so, Priority # | |

| | | |
|--|--|--|
| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark "X" for primary applicable Statewide Enterprise Strategic Objective: | |
| | <input type="checkbox"/> | Education, Training, and Human Development |
| | <input type="checkbox"/> | Healthy and Safe Families |
| | <input type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> | Public Infrastructure and Economic Development |
| | <input checked="" type="checkbox"/> | Government and Citizens |

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| ACCOUNTABILITY OF FUNDS | <p>The specific strategy that relates to this request is strategy 2.3 (Enhance emergency services through improved information and technology). This authorization request would improve 9-1-1 emergency response by transitioning local 9-1-1 call centers to the national technology standard (NextGeneration 9-1-1) which allows for text, pictures and calls in an IP based environment. Evaluation on the use of these funds would be based on how many Public Service Answering Points transition to NextGeneration 9-1-1 by 2022.</p> |
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What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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| RECIPIENTS OF FUNDS | <p>No funds requested as part of this request. The RFA is the recipient of federal funds through the 911 Grant Program. RFA is currently managing the 911 surcharges that are other funds. These funds would be used to contract with a private vendor to be selected by an RFP process to provide statewide ESInet (emergency services IP network), project management and ESInet call routing.</p> |
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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| JUSTIFICATION OF REQUEST | <p>On August 9, 2019, our agency was awarded a federal grant award in the amount of \$2,333,315 for the 911 Grant Program (CFDA 20.615). We currently have \$25,000 in federal funds authorization and are requesting an additional \$2,308,315 in federal funds authorization in order to spend these funds. The match requirement of \$1,555,543.33 is fulfilled through current 911 surcharges that are well in excess of this match requirement.</p> <p>The 911 Grant Program provides Federal funding to help 911 call centers nationwide upgrade equipment and operations so that citizens, first responders, and 911 call-takers can use digital, Internet Protocol-based, broadband-enabled technologies to share information and coordinate emergency responses.</p> <p>If we do not receive authorization to spend these funds, then we would not be able to spend these funds within the period of performance and would no longer have a claim on these funds. The transition to NG911 will still proceed but all the project costs associated with this transition would come entirely from 911 surcharges on SC cellphones.</p> <p>The Next Generation 911 solicitation which will solicit proposals from qualified vendors to establish a statewide core NG911 service for SC is expected to be awarded in December 2019. Once RFA is in the final phase of selecting a vendor for the NG911 service, RFA would have a better estimate on the total cost to the state of implementing and maintaining the NG911 service. The initial implementation costs will likely be higher in the beginning phases of transitioning to NG911 due to the infrastructure and technology costs. Eventually the recurring costs will settle down to a stable maintenance</p> |
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level once the NG911 is fully implemented. In order to not exceed current other fund authorization of \$32,000,000, we are seeking \$13,000,00 in additional other fund authorization. This will result in a total of \$45,000,000 in other fund authorization for the 911 program. Raising the other fund authorization to this level will ensure that there is no delay in reimbursement to the Public Service Answering Points (PSAPs) for their costs of implementing the NG911 program. If this other fund authorization is not received, then the full transition to NG911 will be delayed since spending for the NG911 program would be capped to the current authorization levels. Once the NG911 program is fully implemented, the authorization level will be revisited to ensure the authorization levels are in line with post-implementation expenditure projections.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

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| AGENCY PRIORITY | 2 |
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Provide the Agency Priority Ranking from the Executive Summary.

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| TITLE | Other Fund FTE Increase |
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Provide a brief, descriptive title for this request.

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| AMOUNT | General: N/A Federal: N/A Other: N/A Total: N/A |
|---------------|--|

What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

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| NEW POSITIONS | 2 |
|----------------------|---|

Please provide the total number of new positions needed for this request.

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|--|--|---|
| FACTORS ASSOCIATED WITH THE REQUEST | Mark "X" for all that apply: | |
| | <input type="checkbox"/> | Change in cost of providing current services to existing program audience |
| | <input type="checkbox"/> | Change in case load/enrollment under existing program guidelines |
| | <input type="checkbox"/> | Non-mandated change in eligibility/enrollment for existing program |
| | <input checked="" type="checkbox"/> | Non-mandated program change in service levels or areas |
| | <input type="checkbox"/> | Proposed establishment of a new program or initiative |
| | <input type="checkbox"/> | Loss of federal or other external financial support for existing program |
| | <input type="checkbox"/> | Exhaustion of fund balances previously used to support program |
| | <input type="checkbox"/> | IT Technology/Security related |
| | <input type="checkbox"/> | Consulted DTO during development |
| <input type="checkbox"/> | Related to a Non-Recurring request – If so, Priority # | |

| | | |
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| STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES | Mark "X" for primary applicable Statewide Enterprise Strategic Objective: | |
| | <input type="checkbox"/> | Education, Training, and Human Development |
| | <input type="checkbox"/> | Healthy and Safe Families |
| | <input type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> | Public Infrastructure and Economic Development |
| | <input checked="" type="checkbox"/> | Government and Citizens |

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| ACCOUNTABILITY OF FUNDS | <p>This is a request for two other funded FTEs with no additional funding authorization. The specific strategy that relates to this request is strategy 1.2 (foster a commitment to excellence). Sufficient personnel on hand would ensure that we exceed customer expectations and provide quality services and information to customers in a timely manner. Customer satisfaction surveys on the topics of meeting customer needs, quality and timeliness ratings would be used to evaluate how our other funded FTEs foster a commitment to excellence.</p> |
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What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

| | |
|----------------------------|--|
| RECIPIENTS OF FUNDS | <p>No funds requested as part of this request.</p> |
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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| JUSTIFICATION OF REQUEST | <p>This is a request for two other funded FTEs with no additional funding authorization. Out of a total 35.3 other funded FTEs, RFA only has one other funded FTE available as of September, 2019. We anticipate that there would be zero other funded FTEs available at the end of FY2019-20 based on planned hiring actions. By providing these additional FTEs, RFA would have the ability to have overlap between individuals retiring and their replacements. The overlap of time between the retiring employee and that person's replacement would allow a more in-depth knowledge transfer process and reduce business disruptions of the agency. In addition, the ability to take on additional contract work with other agencies or private parties could be constrained if there are no available other funded FTEs. This could limit the amount of additional services RFA is able to provide to other agencies or private parties that want to contract with RFA.</p> |
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM D – PROVISO REVISION REQUEST

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| NUMBER | 103.6 |
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Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").

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| TITLE | NG9-1-1 Strategic Plan |
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Provide the title from the FY 2019-20 Appropriations Act or suggest a short title for any new request.

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| BUDGET PROGRAM | Wireless E911 |
|-----------------------|---------------|

Identify the associated budget program(s) by name and budget section.

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| RELATED BUDGET REQUEST | N/A |
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Is this request associated with a budget request you have submitted for FY 2020-21? If so, cite it here.

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| REQUESTED ACTION | Delete |
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Choose from: Add, Delete, Amend, or Codify.

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| OTHER AGENCIES AFFECTED | N/A |
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Which other agencies would be affected by the recommended action? How?

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| SUMMARY & EXPLANATION | <p>The Revenue and Fiscal Affairs Office is requesting to delete this proviso. This proviso currently allows the Revenue and Fiscal Affairs Office to use up to \$150,000 of the funds from the 58.2 percent compliance cost portion of the wireless 9-1-1 fund for costs associated with the further planning, development, and implementation of the comprehensive statewide NG9-1-1 system as outlined in the South Carolina NG9-1-1 strategic plan. A strategic plan has been implemented and there is no longer a need for this proviso. In addition, Act 60 of 2019 amended South Carolina Code of Laws 23-47-65(C)(2)(b) so that funds could cover any future strategic planning responsibilities of the Revenue and Fiscal Affairs Office as it relates to the NG9-1-1.</p> |
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

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| FISCAL IMPACT | <p>No fiscal impact as this proviso is no longer relevant.</p> |
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

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| PROPOSED PROVISO TEXT | <p>(RFAO: NG9-1-1 Strategic Plan) The Revenue and Fiscal Affairs Office shall be authorized to use up to \$150,000 of the funds from the 58.2 percent compliance cost portion of the wireless 9-1-1 fund for costs associated with the further planning, development, and implementation of the comprehensive statewide NG9-1-1 system as outlined in the South Carolina NG9-1-1 strategic plan. Associated costs include, but are not limited to, the hiring of consultants, technical experts, or other professionals for assistance in defining, developing, or implementing the operating model and standards, system or technical requirements, or other elements of the system as outlined in the strategic plan.</p> |
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Paste FY 2019-20 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION
CONTINGENCY PLAN**

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| TITLE | Agency Cost Savings and General Fund Reduction Contingency Plan |
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| AMOUNT | \$156,441 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i> |
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| ASSOCIATED FTE REDUCTIONS | 2 <i>How many FTEs would be reduced in association with this General Fund reduction?</i> |
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| PROGRAM/ACTIVITY IMPACT | <p>The short-term plan would be to offset the 3% reduction with funds carried over from FY2018-19 under Proviso 117.23, which authorizes agencies to carry forward up to 10% of general fund appropriations. These funds are currently earmarked for specific projects related to website development, intranet development, network security, and investments in human resources. These projects are long-term in nature and contingent upon available funding absent a mid-year budget cut.</p> <p>However, a 3% general fund reduction that extends beyond the current fiscal year would need to be offset by a reduction in our recurring expenditures. Of the total \$5,214,709 of general fund appropriations for FY2019-20, 83% is appropriated to personnel items and 17% is appropriated to operating items. These general fund appropriations support all divisions and functions of the entire agency. Since our budget is primarily personnel related, we would have to achieve primary cost savings in that area to reach the \$156,441 reduction.</p> <p>Identified vacancies in the Fiscal Analysis Division would not be immediately filled in order to achieve these cost savings. While there wouldn't be any programs eliminated due to not filling vacancies, service delivery would be affected by slower response times.</p> |
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What programs or activities are supported by the General Funds identified?

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| AGENCY NAME: | Revenue and Fiscal Affairs Office | | |
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SUMMARY

Two vacancies with a combined salary of \$110,951 and combined fringe of \$45,490 (41% fringe rate) would equal the \$156,441 in general fund reductions. This would cause a reduction in response times for requests from the public and governmental entities.

If there are no vacancies when the 3% reductions occurs, then budget reduction options would include reducing the contracts made to private surveyors to assist with mapping boundaries, eliminating paid internships, heavily restricting travel, and reducing investments in technology infrastructure. If these measures do not achieve a 3% reduction, then shifting of current personnel to other funded activities and voluntary furloughs options would be explored.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

Current plans include repurposing savings from the retirement of employees. As retirements occur, the duties of those positions are reviewed to see if those responsibilities can be absorbed by different personnel or whether the position needs to be filled. Planned cost savings in the geodetics section exceeds \$50,000. The geodetic section has been streamlined and a reduction of FTEs is being achieved from FY2018-19 to FY2019-20. The differential between the salaries of upcoming retirements and the replacement of those retirements in the various sections have allowed cost savings. These cost savings are continually being reallocated based on the strategic plan of the agency.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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| TITLE | NG911 Grant Submission and Award |
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Provide a brief, descriptive title for this request.

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| EXPECTED SAVINGS TO BUSINESSES AND CITIZENS | \$2,333,315 |
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

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| FACTORS ASSOCIATED WITH THE REQUEST | <p>Mark “X” for all that apply:</p> <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input type="checkbox"/> Other |
|--|---|

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| METHOD OF CALCULATION | Grant award for NG911 (CFDA 20.615) in the amount of \$2,333,315. |
|------------------------------|---|

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

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|-----------------------------------|--|
| REDUCTION OF FEES OR FINES | There is currently no planned reduction of fees or fines. However, receipt of this grant will offset the cost of transitioning to the NG911 technology. If RFA didn’t seek out this grant and receive the grant, then all associated costs for NG911 transitioning would come from the monthly 911 charges imposed on telephone subscribers. While there is no direct reduction of fees, receipt of this grant will reduce the total amount drawn down from the 911 phone surcharge fund which is funded by businesses and private citizens. |
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

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| REDUCTION OF REGULATION | There is currently no planned reduction of regulations. |
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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SUMMARY

RFA applied for the 911 Grant Program (CFDA 20.615). Funding from this grant provides for new funding to be used for the implementation and operation of 911 services, E-911 services, migration to an IP-enabled emergency network, and adoption and operation of NG911 services and applications, among other things. By actively seeking out grants and other funding sources, RFA is able to maximize the use of the current 911 surcharge funds and keep current 911 charges within a reasonable level. 911 telephone charges are paid directly by private citizens.

In addition to assisting with keeping fees under control, the award of this grant has additional positive results on citizens by enhancing emergency number services to create a faster, more resilient system that allows voice, photos, videos and text messages to flow seamlessly from the public to the 911 network. NG911 will improve each public safety answering point's ability to help manage call overload, natural disasters, and transferring of 911 calls and proper jurisdictional responses based on location tracking.

While seeking out grants and other funding sources creates additional responsibilities and oversight of federal funds by RFA, there are many financial, health and safety benefits to citizens in receiving these funds.

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?