

Agency Name:

Revenue & Fiscal Affairs Office

Agency Code:

E500

Section:

103



Fiscal Year FY 2021-2022

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS**

(FORM B1)

For FY 2021-2022, 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 2021-2022, 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 2021-2022, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting funding for Capital Projects.
<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS

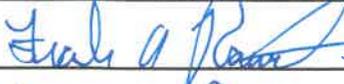
(FORM D)

For FY 2021-2022, 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.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Carrie Bundrick	(803) 734-3650	carrie.bundrick@rfa.sc.gov
SECONDARY CONTACT:	Paul Athey	(803) 734-3789	paul.athey@rfa.sc.gov

I have reviewed and approved the enclosed FY 2021-2022 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	 SEP 25 2020	Edward B. Grimbali
TYPE/PRINT NAME:	Franck A. Rainwater	Edward B. Grimbali

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

Agency Name:	Revenue & Fiscal Affairs Office
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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 Program, Increase Funds Authorization - Carryforward of FY2021 Request	0	2,308,315	0	13,000,000	15,308,315	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Other Fund FTE Increase - Carryforward of FY2021 Request	0	0	0	0	0	0.00	0.00	2.00	0.00	2.00
3	B1 - Recurring	NEW - Increase Other Funds Authorization	0	177,959	500,000	0	677,959	0.00	0.00	0.00	0.00	0.00
TOTALS			0	2,486,274	500,000	13,000,000	15,986,274	0.00	0.00	2.00	0.00	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 Program, Increase Funds Authorization - Carryforward of FY2021 Request
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$2,308,315</p> <p>Other: \$13,000,000</p> <p>Total: \$15,308,315</p>
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

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

ACCOUNTABILITY OF FUNDS	<p>The specific strategy that relates to this request is strategy 2.2 (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 most recent 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	<p>No funds requested as part of this request. The RFA is the recipient of federal funds through the 911 Grant Program, and currently manages the 911 surcharge funds within its other funds. These funds would be used to contract with the vendor</p>
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FUNDS

selected through the completed RFP process to provide a statewide ESInet (emergency services IP network), project management, and ESInet call routing.

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?

JUSTIFICATION OF REQUEST

RFA was awarded \$2,333,315 through the 911 Grant Program (CFDA 20.615). The agency's current federal authorization level is \$25,000, and the agency is requesting an additional \$2,308,315 in order to spend the awarded funds. The required grant match of \$1,555,543.33 is fulfilled through current 911 surcharges that are well in excess of the match requirement.

The 911 Grant Program provides Federal funding to help 911 call centers nationwide upgrade equipment and operations so that citizens, first responders, and 9-1-1 call-takers can use digital, Internet Protocol-based, broadband-enabled technologies to share information and coordinate emergency responses.

Without the increased authorization, we will not be able to spend the awarded funds within the grant's period of performance and would no longer have a claim on the funds. The transition to NG911 will still proceed but all associated project costs would come from 911 surcharges on SC cellphones.

The NextGen911 RFP process was completed in June 2020 with the selected vendor. The 911 surcharge fund will experience higher than average expenditures as the infrastructure is put in place. Recurring system charges will begin once the infrastructure is in place, and will continue to experience increased expenditures as local public service answering points transition. In order to not exceed current other funds authorization of \$32,000,000, RFA is requesting an additional \$13,000,000 in restricted other funds authorization. This will result in a total of \$45,000,000 in other funds authorization for the 911 program. Raising the spending authorization to this level will ensure there is no delay in reimbursement to the Public Service Answering Points (PSAPs) for their costs of implementing the NG911 program. If this other funds authorization is not received, 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

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

TITLE	Other Fund FTE Increase - Carryforward of FY2021 Request
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$0 Total: \$0
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	2.00
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Please provide the total number of new positions needed for this request.

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 #	

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

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 1.1 (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 most recent 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	No funds requested.
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FUNDS

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?

JUSTIFICATION OF REQUEST

This is a request for two other funded FTEs with no additional funding authorization. Out of a total 35.3 other funded FTEs, RFA currently has 28.8 filled, and 4 earmarked for upcoming projects as of as of September, 2020. The additional FTEs will allow the agency to have overlap between individuals retiring and their replacement for training and knowledge transfer, reducing business disruption of the agency and a delay to providing services to customers. In addition, the ability to take on additional contract work with other agencies or private parties could be constrained with limited 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.

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

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	NEW - Increase Other Funds Authorization
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$177,959 Other: \$500,000 Total: \$677,959
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

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 checked="" 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	

ACCOUNTABILITY OF FUNDS	<p>The specific strategies that relate to this request are under goals 2 (delivery of information and services through investments) and 3 (ensure the security of information technology infrastructure). The additional spending authorization in earmarked funds would allow the agency to advance its priorities of enhancing equipment and security upgrades through capital investments, while maintaining current service levels. This will allow the continued ability to provide quality services in a timely manner to the agency's various stakeholders in the 911, mapping, and health sectors. It will also ensure funds are available to continue the protection of data held is at or above industry standards. Maintenance of the systems invested in is also an area where expenses are expected to increase. Historically, due to the limit on other funds operating, RFA has split the upgrade of equipment across fiscal years. With this request, we will be able to purchase equipment upgrades at one time as they arise, taking advantage of discounts when items are bought in bulk. We will also be able to renew maintenance agreements over multi-year periods, also to the advantage of purchasing efficiency.</p> <p>Use of the funds in both request areas would be evaluated by customer satisfaction surveys and completion of objectives outlined in the subaward.</p>
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What specific strategy, as outlined in the most recent 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

No funds are being requested as part of the request, the cash is on hand within all the agency's earmarked funds. The funds would be spent at varying levels as maintenance agreements are renewed and equipment is upgraded. Additionally, RFA is a recipient of a subaward through the Department of Education for State Longitudinal Data Systems in the amount of \$177,959. The increased federal authorization will allow us to provide the services to expand the state's longitudinal data system to incorporate early childhood programs.

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?

JUSTIFICATION OF REQUEST

If funds authorization is not received, RFA's ability to provide new and additional services through new contracts or agreements will be limited. Customer satisfaction may also be negatively impacted, as staff would not be able to meet the customers' expectation of producing and providing access to the highest quality of data. The further progression of business continuity and disaster recovery implementation may also be delayed.

Additionally should federal funds authorization not be increased, we will not be able to support the state's progress in expanding the state's longitudinal data system for education. The office will match 10% of the project manager's time (salary and fringe).

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

NUMBER	103.6
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Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	NG9-1-1 Strategic Plan
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Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	Wireless E911
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	N/A
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Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.

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

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

SUMMARY & EXPLANATION	<p>The Revenue and Fiscal Affairs Office requests deletion of this proviso. The proviso currently allows the 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 the 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 Office as it relates to the NG9-1-1 system.</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.

FISCAL IMPACT

No fiscal impact as this proviso is no longer relevant.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

~~(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.~~

Paste existing 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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$156,441
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	Two (2)
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>The short-term plan would be to offset the 3% reduction with funds carried over from FY2019-20 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 that 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 FY2020-21, 83% is appropriated to personnel items and 17% is allocated to operating items. These general funds support all divisions and functions of the Revenue and Fiscal Affairs Office. Since our budget is primarily personnel related, we would 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 would not be any programs eliminated, the delivery of services may be affected by slower response times.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>Two vacancies with a combined total salary of \$110,951 and combined fringe of \$45,490 (41% fringe rate) would equal the \$156,441 in general fund reductions. Requests from the general public and governmental entities may take longer to complete with the reduction in available staff.</p> <p>Should there be no vacancies at the time of a 3% reduction is put into effect, 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 the additional measures do not achieve a 3% reduction, the options of shifting current personnel to other funded activities and voluntary furloughs would be explored.</p>
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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 agency plans include repurposing savings from the retirement of employees. As retirements occur, the duties of the positions are reviewed to see if the responsibilities can reasonably be absorbed by current personnel or whether the position needs to be filled. The differential between the salaries of upcoming retirements and the replacements of vacant positions in the various sections have allowed cost savings, which are continually evaluated and reallocated based on the agency's strategic plan.

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

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

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.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<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

METHOD OF CALCULATION	Grant Award for NG911 (CFDA 20.615) in the amount of \$2,333,315
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

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 did not seek out this grant and receive the award, all associated costs for NG911 transitioning would come from the monthly 911 surcharge imposed on telephone subscribers. While there is no direct reduction of fees, the awarded grant will reduce the total amount drawn 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?

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?

SUMMARY	The award from the 911 Grant Program (CFDA 20.615) provides an additional funding stream for use in 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. 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.
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?