

South Carolina Commission for the Blind



Created by State Law on May 6, 1966

The mission of the South Carolina Commission for the Blind is to provide quality, individualized vocational rehabilitation services, independent living services and prevention of blindness services to Blind and visually impaired consumers leading to competitive employment and social and economic independence.



South Carolina Commission for the Blind

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PHONE: (803) 898-8822 • FAX: (803) 898-8845

Commissioner
James M. Kirby

January 11, 2012

The Honorable G. Murrell Smith, Jr., Chairman
The Honorable Tracy R. Edge
The Honorable William F. "Bill" Herbkersman
The Honorable Harry L. Ott, Jr.

Ways and Means Committee
Healthcare Subcommittee
South Carolina House of Representatives
Columbia, South Carolina

Dear Representatives:

The following fiscal year 2012-2013 budget plan for the South Carolina Commission for the Blind is submitted for your consideration.

The only request from the South Carolina Commission for the Blind is recurring funds of \$500,000 for matching our largest federal grant, Rehabilitation Services – Basic Support. Rehabilitation Services – Basic Support awards funding in order to provide quality, individualized vocational rehabilitation services, and independent living services to qualified visually impaired consumers leading to competitive employment and social and economic independence. In order for South Carolina to receive this funding, a 21.3% match is required.

As members of the House of Representatives during tough economic times, I understand how difficult your decisions must be. I commend you for your commitment and efforts to implement sound fiscal policy.

If you should have any questions, or if I may be of service to you, please do not hesitate to contact me.

Sincerely,

A handwritten signature in cursive script that reads "James M. Kirby".

James M. Kirby
Commissioner

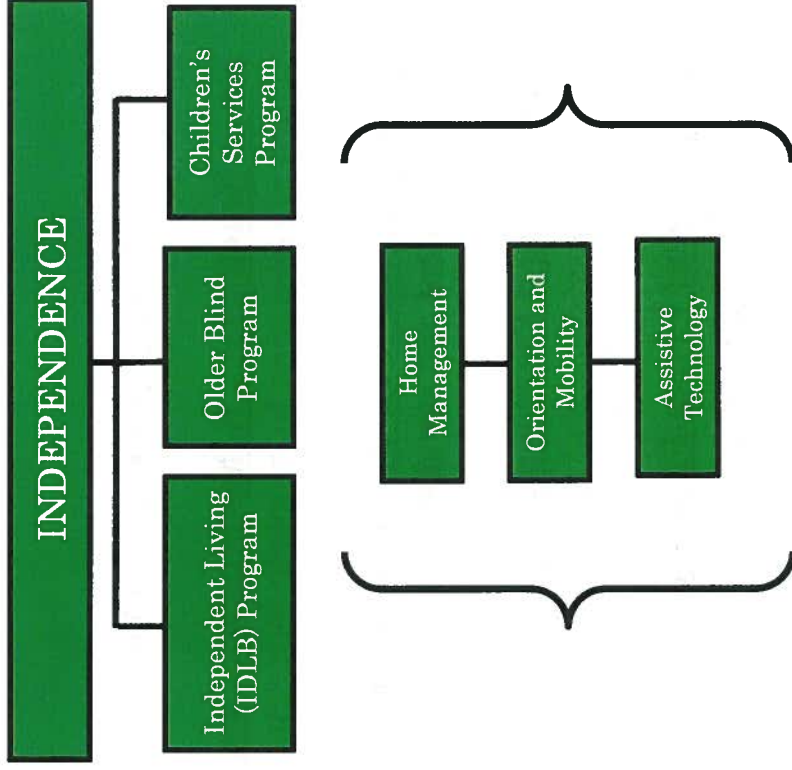
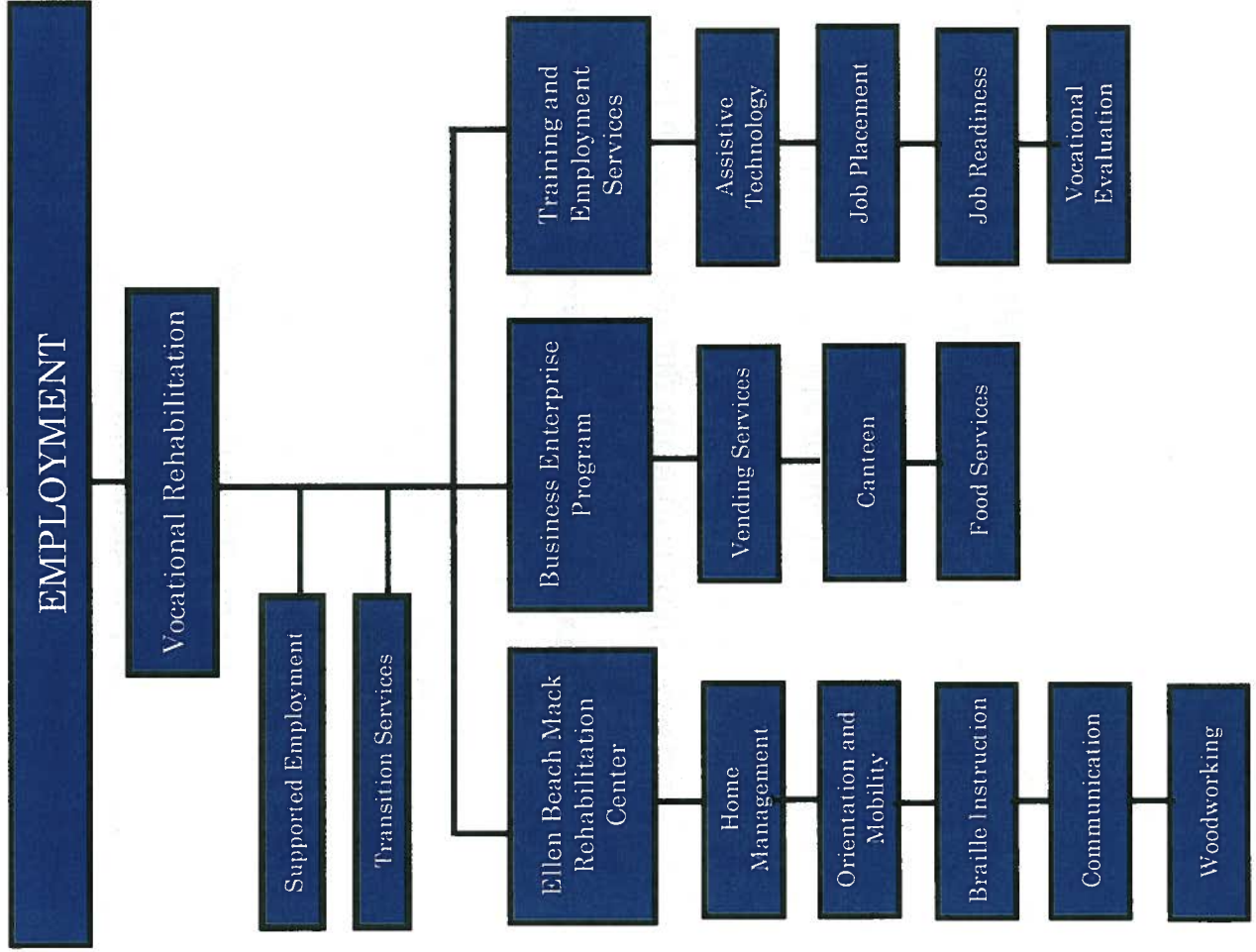
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SCCB Programs and Core Services



Services provided for all independent living programs

The mission of the South Carolina Commission for the Blind is to provide quality, individualized vocational rehabilitation services, independent living services, and prevention of blindness services to blind and visually impaired consumers leading to competitive employment and social and economic independence.

SCCB Programs and Core Services

EMPLOYMENT PROGRAMS AND SERVICES

1. Vocational Rehabilitation Program (79/21)
 - a. Business Enterprise Program
 - b. Ellen Beach Mack Rehabilitation Center
 1. Adjustment to Blindness Training
 - a. Home Management
 - b. Orientation and Mobility
 - c. Braille Instruction
 - d. Communications
 - e. Woodworking
 - c. Training and Employment Services
 1. Assistive Technology Training
 2. Employment Consultants
 3. Vocational Evaluation
 4. Job Readiness Training

INDEPENDENT LIVING PROGRAMS AND SERVICES

1. Independent Living for the Blind Program (90/10)
2. Older Blind Program (90/10)
 - a. Home Management
 - b. Orientation and Mobility
 - c. Assistive Technology Training

CHILDREN'S SERVICES (100% state)

1. Low Vision Clinic Services
2. Orientation and Mobility
3. Assistive Technology Training

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Impact of Additional Budget Reductions FY 2011 & 2012

Cumulative Impact of Budget Reductions:

- ◆ Recent budget reduction: \$1,741,012.00 (- 44.2%)
- ◆ Reduction in the Children's Services' Program
- ◆ Reduction in Vocational Rehabilitation Services
- ◆ Reduction in other operating for Administration, IT, and Human Resources
- ◆ Reduction of 23 (16.6) FTEs from 138 to 115
- ◆ Cancelled all contract labor for Blind Licensed Vendors in the BEP program
- ◆ Hiring freeze on state funded positions
- ◆ Agency travel restrictions imposed
- ◆ Limited procurement of assistive technology devices
- ◆ Limited procurement of supplies
- ◆ Elimination of the Prevention of Blindness Program
- ◆ Elimination of the Radio Reading Program
- ◆ Decrease in the number of consumers served
- ◆ Inability to meet Federal MOE and match requirements

SC COMMISSION FOR THE BLIND BOARD OF DIRECTORS

BOARD CHAIR
3rd CONGRESSIONAL DISTRICT
MARY SONKSEN

BOARD MEMBER 1
st CONGRESSIONAL DISTRICT
PETER SMITH

BOARD AT LARGE
MONTYE M. DUBOSE

BOARD MEMBER
5th CONGRESSIONAL DISTRICT
LYNN M. HORNSBY

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2nd CONGRESSIONAL DISTRICT
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BOARD MEMBER
4th CONGRESSIONAL DISTRICT
ROSEMARY ROBERTSON

BOARD MEMBER
6th CONGRESSIONAL DISTRICT DR.
JULIA BARNS

COMMISSIONER
JAMES M. KIRBY

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DIRECTOR OF
CONSUMER SERVICES
DON BRADLEY

DIRECTOR OF
ACCOUNTING & FACILITIES SERVICES
JUAN SIMS

DIRECTOR OF
HUMAN RESOURCES
WANDA MILLER

ACTING DIRECTOR OF
INFORMATION TECHNOLOGY
JAMES SWINDLER

DIRECTOR OF
BUSINESS ENTERPRISE PROGRAM
OTIS STEVENSON

DIRECTOR OF
QUALITY ASSURANCE
SHANA ROBINSON

DIRECTOR OF OLDER BLIND
CHILDREN SERVICES & LOW VISION CLINIC
RHONDA THOMPSON

DIRECTOR OF TRAINING & EMPLOYMENT
EDWARD BIBLE

WHERE IS THE BLIND COMMISSION NOW

- After closing two programs and re-adjusting remaining resources, the SC Commission for the Blind currently has the following programs:

- I. Administration
- II. Rehabilitation Services
- III. Older Blind
- IV. Children's Services
- V. Employee Benefits

- 2012-2013 funding for the SC Commission for the Blind is as follows:

- I. General Funds \$2,218,925
- II. Estimated Federal Funds \$7,899,088
- III. Estimated Earmarked Funds \$293,000

- Uses of funds:

- I. General Funds are used for Matching federal funds, Indirect Costs and for State funded programs such as Children's Services
- II. Federal Funds are drawn down from the federal government and used in Vocational Rehabilitation Services, Supported Employment, Independent Living - Older Blind, Independent Living – Part B, and Training
- III. Once earned, Earmarked Funds are used to supplement programs in which they qualify. For example, a donation received for the Older Blind program is used for Older Blind expenditures. More detail on Earmarked Funds is included in the attached.

- The Breakdown by Program/Fund:

- I. Administration - \$1,070,477, General Funds; \$9,851, Federal Funds
- II. Rehabilitation Services - \$574,266, General Funds; \$6,680,888, Federal Funds; \$234,680, Earmarked Funds
- III. Older Blind - \$419,746, Federal Funds; \$50,000, Earmarked Funds
- IV. Children's Services - \$141,177, General Funds
- V. Employee Benefits - \$433,005, General Funds; \$788,603, Federal Funds; \$8,320, Earmarked Funds

BUDGET REQUEST SUMMARY

- The SC Commission for the Blind is requesting \$500,000 in recurring funds to match the Rehabilitation Services– Basic Support Federal Grant which can best be described in the Summary of Federal Funds.

Summary of Federal Funds:

- I. Rehabilitation Services – Basic Support
Current Award = \$7,291,274 Required match at 21.3% = \$1,973,369

- II. Independent Living Older Blind Individuals
Current Award = \$500,065 Required match at 10% = \$55,563

- III. Supported Employment
Current Award = \$47,142 No match requirement

- IV. Independent Living Part B
Current Award = \$40,607 Required match at 10% = \$4,512

- V. Vocational Rehabilitation In-Service Training
Current Award = \$20,000 Required match at 10% = \$2,222

Total matching funds required to draw federal awards = \$2,035,666

- As seen here, General Funds of \$2,218,925 do not allow enough to fully match the federal awards and fund the state programs and indirect costs as required by the federal government.

Summary of Other Funds:

The South Carolina Commission for the Blind projects revenue in Other Funds as follows:

- I. Donations - \$5,000. Most donations specify the use by the donor. If there is no specification, they are used as match.
- II. Concessions Operator Benefit Account - \$150,000. These funds are received and used by the Business Enterprise Program under the Randolph Shepherd Act.
- III. Misc Revenue - \$25,000. These funds are received through a contract with South Carolina Health and Human Services for the purchase and provision of targeted case management services. These funds are used to help fund the Children's Services Program which is state funded.
- IV. Sale of Service-PWI - \$13,000. These funds are received from out of state consumers or state agencies that send consumers to our facility for training. We have recently learned that these funds should be recorded as Program Income and used as such under the Code of Federal Regulations Part 34, Section 361.63.
- V. Program Income- \$100,000. These funds are received from the Social Security Administration for assisting Social Security beneficiaries and recipients and used under the Code of Federal Regulations Part 34, Section 361.63.

V. **PROVISOS**

- A. Affected Agency Section/Code/Name: L24 – No Proviso Changes at this time
- B. Related Funding Priority Number (*Leave blank if not associated with funding priority*):
- C. Proviso Number (*If new indicate "New #1," "New #2," etc.*):
- D. Action (*Indicate Amend, Delete, or Add*):
- E. Descriptive Proviso Title:
- F. Summary of Existing or New Proviso:
- G. Explanation of Amendment to/or Deletion of Existing Proviso (***If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified***):
- H. Explanation of How the Change Affects Current Law or Policy:
- I. Justification:
 - a) Description of why this action is necessary:
 - b) Description of how this action will contribute to the agency's mission:
 - c) Cite the section and reference paragraphs if included in your agency's Accountability Report:
- J. Fiscal Impact (*Include impact on each source of funds – state, federal, and other*):
- K. Submitted by (*Include agency name submitting change, contact person name, telephone number and email*):
- L. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:

(INSERT PROVISO FROM FY 2011-12 RENUMBERED PROVISO BASE HERE)

SC Commission for the Blind Provisos

SECTION 27 - L24-COMMISSION FOR THE BLIND

27.1. (BLIND: Matching Federal Funds) For the current fiscal year the amount appropriated in this section under Program II for Rehabilitative Services is conditioned upon matching by federal funds to the maximum amount available under the Federal Vocational Rehabilitation Program.

27.2. (BLIND: Braille Production and Telecommunications Revenue) Revenues derived from the production of Braille and provision of services by clients of the Adult Adjustment and Training Center may be retained by the commission and used in the facility for production costs.

10. Expenditures/Appropriations Chart

Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 09-10 Actual Expenditures		FY 10-11 Actual Expenditures		FY 11-12 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	\$4,221,293	\$1,528,481	\$4,171,822	\$1,180,699	\$4,636,290	\$1,408,103
Other Operating	\$1,615,192	\$175,881	\$1,562,215	\$303,531	\$2,231,985	\$142,868
Special Items						
Permanent Improvements						
Case Services	\$2,561,926	\$334,253	\$2,558,864	\$224,854	\$2,057,347	\$78,602
Distributions to Subdivisions						
Fringe Benefits	\$1,392,919	\$595,762	\$1,334,177	\$424,827	\$1,754,678	\$566,402
Non-recurring	\$125,000	\$125,000				
Total	\$9,916,330	\$2,759,377	\$9,627,078	\$2,133,911	\$10,680,300	\$2,195,975

Other Expenditures

Sources of Funds	FY 09-10 Actual Expenditures	FY 10-11 Actual Expenditures
Supplemental Bills	\$0.00	\$0.00
Capital Reserve Funds	\$0.00	\$0.00
Bonds	\$0.00	\$0.00

11. Major Program Areas

Major Program Areas																																																
Program Number and Title	Major Program Area Purpose (Brief)	FY 09-10 Budget Expenditures		FY 10-11 Budget Expenditures		Key Cross References for Financial Results*																																										
II. Rehabilitation Services	Provide training leading to competitive employment and social and economic independence	State:	\$928,347.00		\$488,196.00																																											
		Federal:	\$5,942,521.00		\$5,891,919.00																																											
		Other:	\$34,805.00		\$162,000.00																																											
		Total:	\$6,905,673.00		\$6,542,115.00																																											
		% of Total Budget:	64%		% of Total Budget:	61%																																										
III. Older Blind/Prevention	Prevent, stabilize or restore loss of vision through medical services and Prevention Awareness Programs	State:	\$150,432.00		\$155,500.00																																											
		Federal:	\$697,983.00		\$671,172.00																																											
		Other:																																														
		Total:	\$848,415.00		\$826,672.00																																											
		% of Total Budget:	8%		% of Total Budget:	8%																																										
V. Employee Benefits		State:	\$595,762.00		\$566,402.00																																											
		Federal:	\$790,369.00		\$1,182,276.00																																											
		Other:	\$6,789.00		\$6,000.00																																											
		Total:	\$1,392,920.00		\$1,754,678.00																																											
		% of Total Budget:	13%		% of Total Budget:	16%																																										
Below: List any programs not included above and show the remainder of expenditures by source of funds.																																																
<table border="1"> <thead> <tr> <th colspan="2">Remainder of Expenditures:</th> <th>State:</th> <th>Federal:</th> <th>Other:</th> <th>Total:</th> <th>% of Total Budget:</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>\$1,248,890.00</td> <td>\$464,342.00</td> <td></td> <td>\$1,713,232.00</td> <td>15%</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$985,877.00</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$545,958.00</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$31,000.00</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$1,562,835.00</td> <td>15%</td> </tr> </tbody> </table>							Remainder of Expenditures:		State:	Federal:	Other:	Total:	% of Total Budget:			\$1,248,890.00	\$464,342.00		\$1,713,232.00	15%						\$985,877.00							\$545,958.00							\$31,000.00							\$1,562,835.00	15%
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7.1 Key Measures of Mission Accomplishment and Service Performance

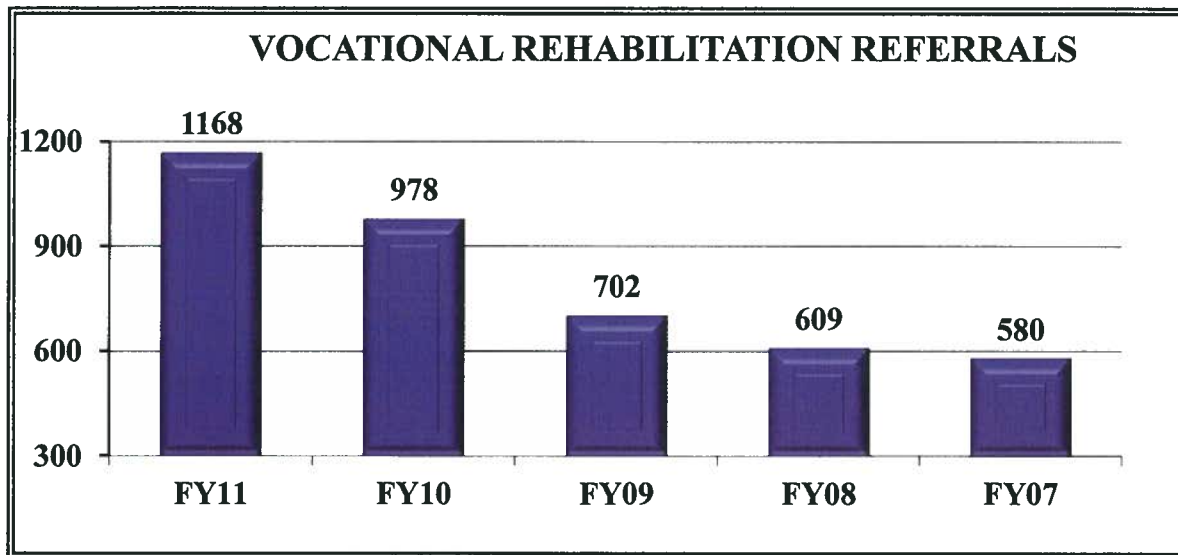


Figure 7.1-1

In FY 2011, there was a 19% increase in referrals to the VR Program compared to FY 2010. The increase in referrals was attributed to the continual expansion of service delivery to previously unserved and underserved.

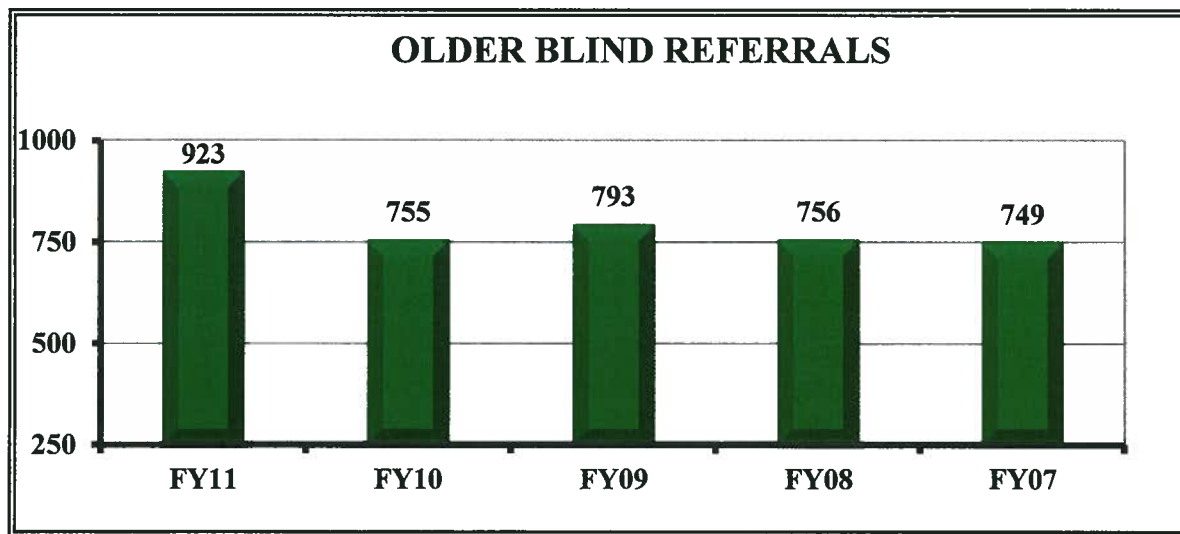


Figure 7.1-2

In FY 2011, physical restoration services were provided through the Older Blind Program. Subsequently, a significant number of referrals were received from eye care professionals, resulting in much of the 22% increase in referrals to the Program.

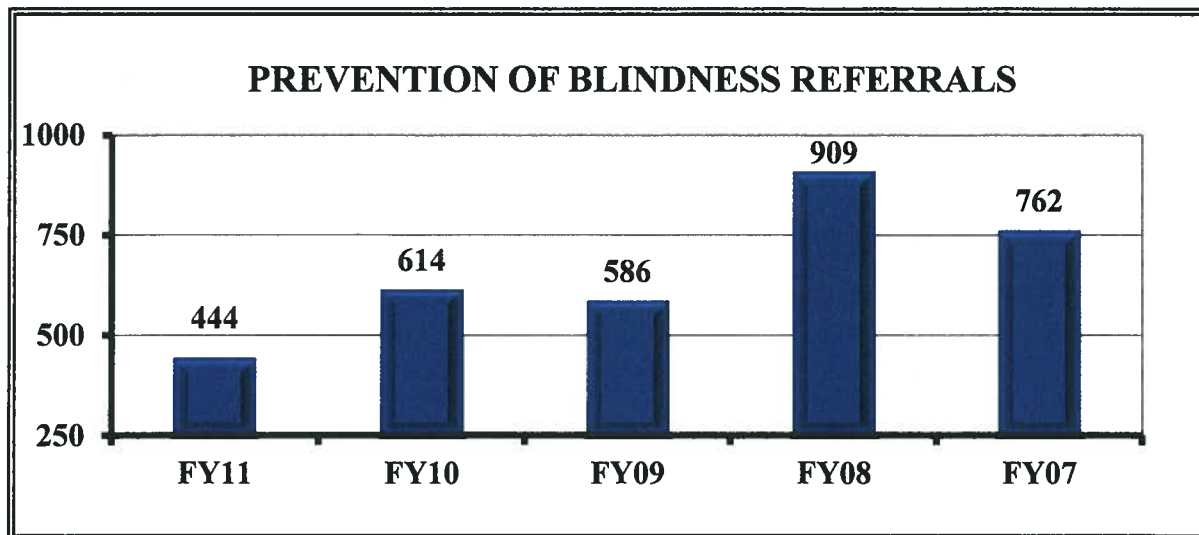


Figure 7.1-3

Prevention of Blindness is a 100% state supported program. Since 2008, service delivery in this Program has been severely reduced due to budgetary constraints. Eye care professionals were appropriately notified of the limited funding and made 27% fewer referrals to the Program compared to FY 2010.

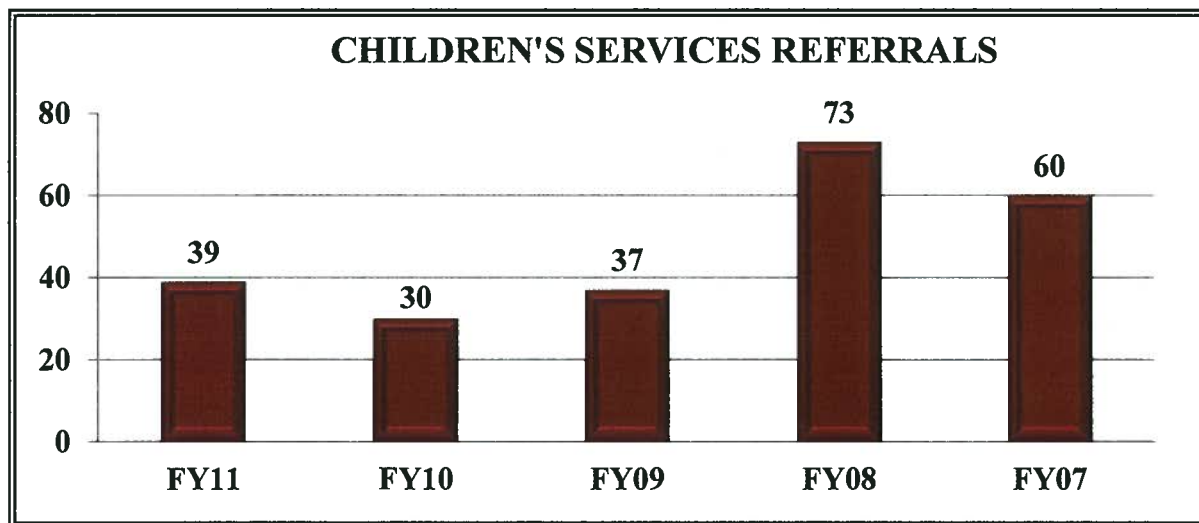


Figure 7.1-4

Due to budgetary constraints in the school district, as well as an increase in the need for assistive technology/low vision equipment, referrals to the Children's Services Program increased by 30% compared to FY 2010.

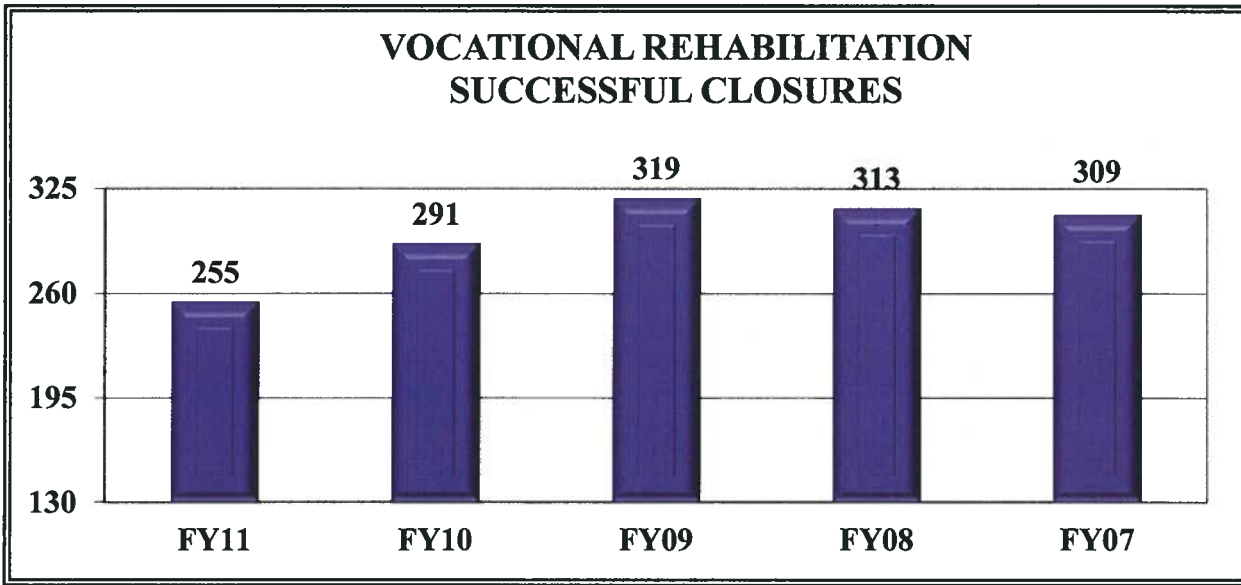


Figure 7.1-5

In FY 2011, there was a 12% decrease in the total number of successful closures in the vocational rehabilitation program compared to FY 2010. The decrease was attributed to vacant counselor positions as well as South Carolina's unemployment rate.

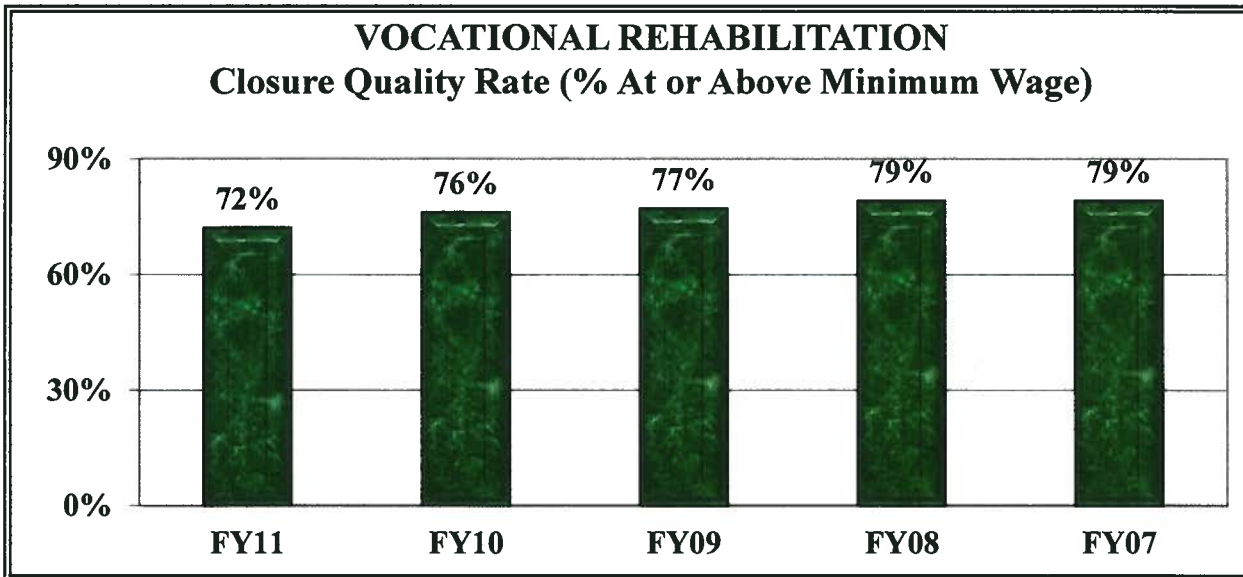


Figure 7.1-6

In FY 2011, the closure quality rate decreased by 5% compared to FY 2010. The decrease in closure quality was attributed to the decrease in the total number of successful closures since FY 2010.

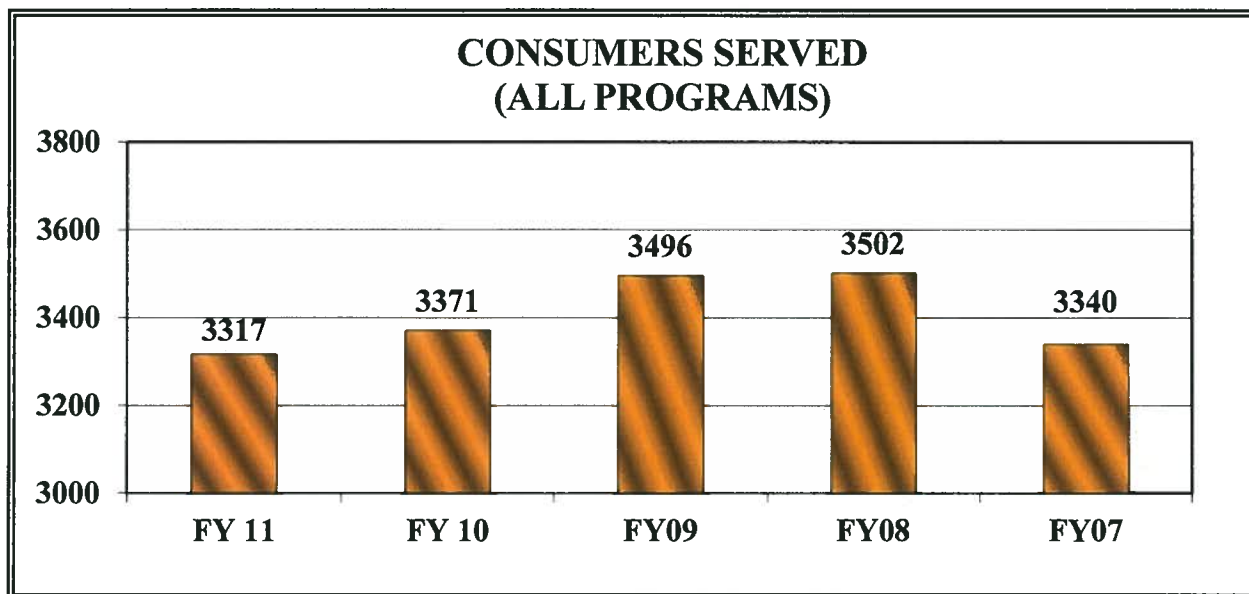


Figure 7.1-7

The SCCB Consumer Service Programs are as follows: Vocational Rehabilitation, Older Blind, Prevention of Blindness, Independent Living and Children's Services. In FY 2011, there was a 1.6% decrease in the total number of consumers served compared to FY 2010. The decrease was attributed to a decline in the total number of consumers served in the Prevention of Blindness Program.

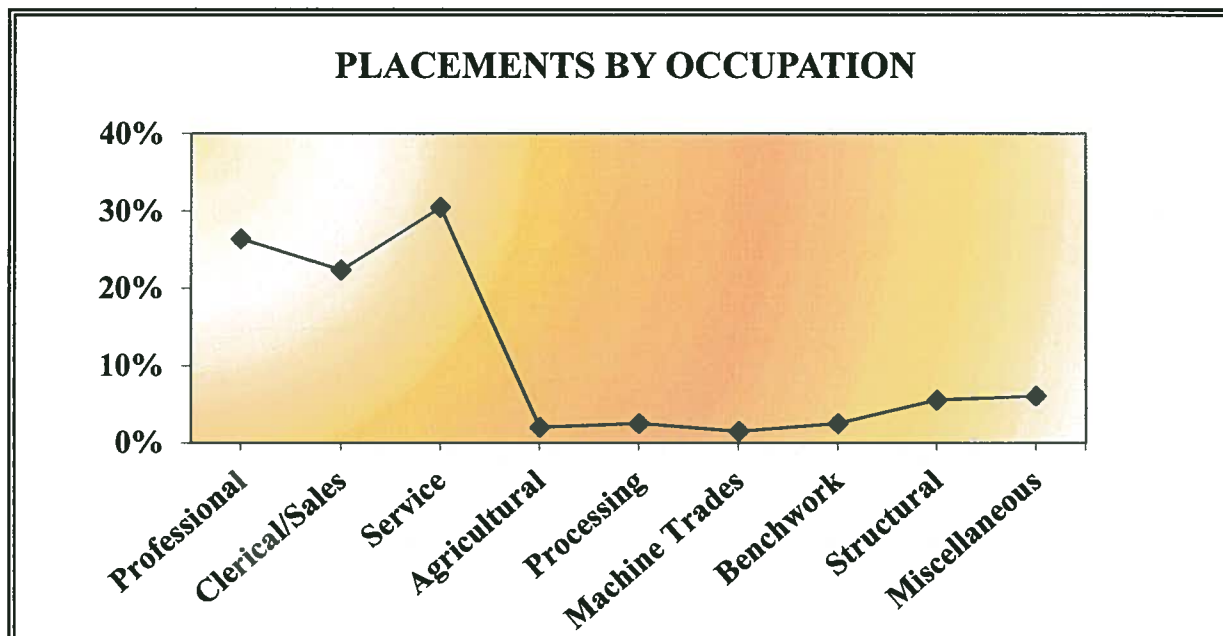


Figure 7.1-8

In FY 2011, the majority of the competitive employment placements were in the Services, Professional and Clerical/Sales occupations. The SCCB employment trends in each of the former mentioned occupations have been consistent since FY 2004.

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