

Part III. Resources: Availability and Allocation

Financial Capital

Available - Sources, amount and any restrictions on use

A brief background on the state budget process is included in Appendix A - State Budget.

Historical information about the agency's budget levels over the past five years is provided in Table 1.

Table 1. Agency budget levels for the past five years.¹

Recurring Funding					
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
General*	\$2,218,925.00	\$2,546,936.00	\$2,764,363.00	\$2,964,963.00	\$3,147,333.00
Other	\$193,000.00	\$293,000.00	\$293,000.00	\$293,000.00	\$403,000.00
Federal	\$8,291,325.00	\$7,509,546.00	\$8,433,255.00	\$8,433,255.00	\$8,433,255.00
Carry Forward	\$193,390.53	\$186,891.18	\$227,462.97	\$274,406.26	\$261,774.89
TOTAL	\$10,896,640.53	\$10,536,373.18	\$11,718,080.97	\$11,965,624.26	\$12,245,362.89

*General takes into account beginning base, vetoes, BPI, and the health allocation.

Non-Recurring Funding²

	2011-12	2012-13	2013-14	2014-15	2015-16
General	\$0	\$0	\$0	\$0	\$21,540 (EB)
TOTAL	\$0	\$0	\$0	\$0	\$21,540

EB = Employee Bonuses

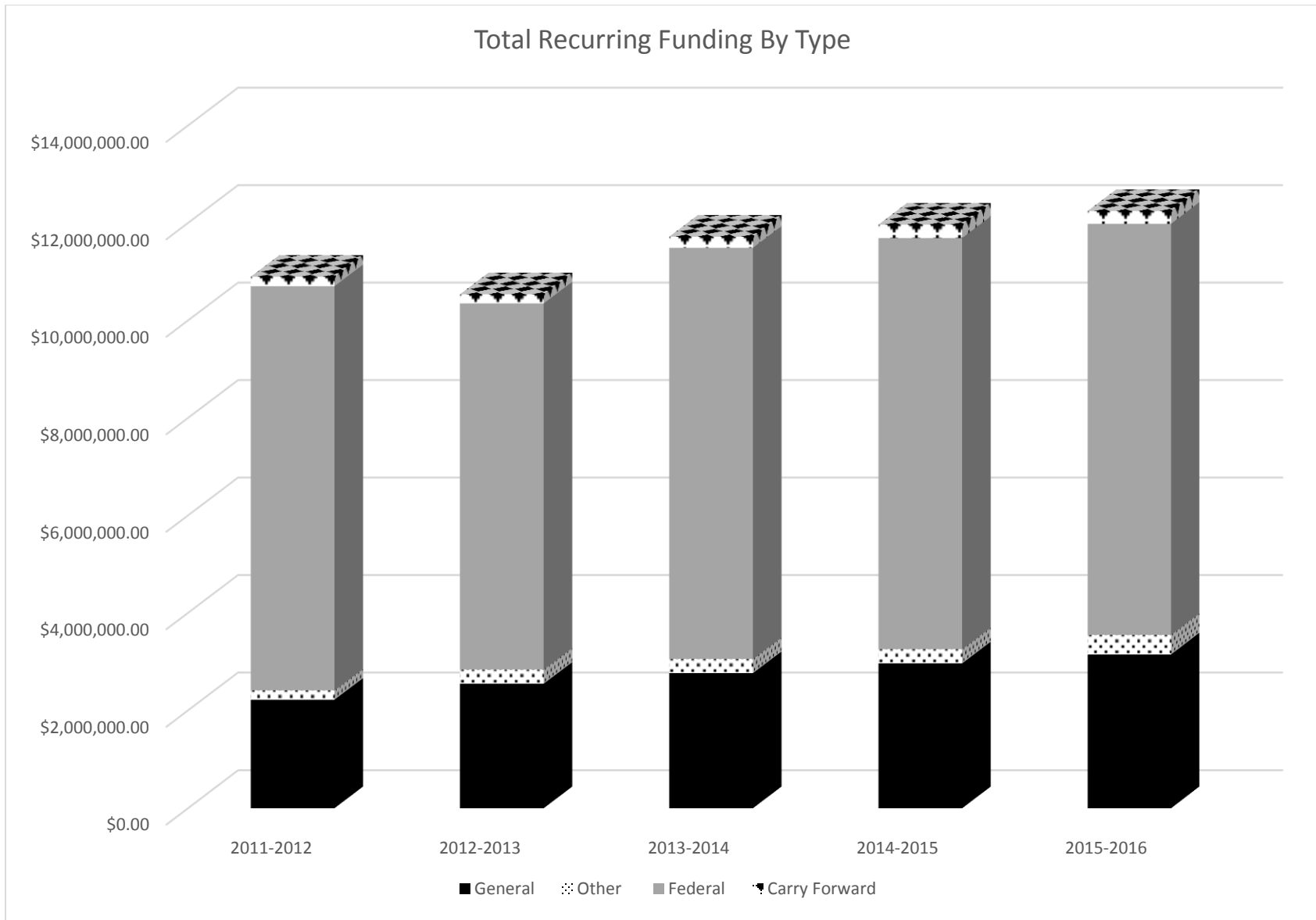


Figure 1. Total recurring funding for the agency by funding type during the past five years.³

Part III. Resources: Availability and Allocation

Financial Capital

Strategic Allocation - Amount budgeted to, and spent on, each Objective in the Strategic Plan

Note: There is only one year of information available for allocation of funding by objective as this is a new process for state agencies. Previously agencies only allocated funding by program.

Information on how the agency spent the money available to it by objective and, if applicable, unrelated purpose, is set forth in Table 5.

Table 2. Agency funds available to spend in 2015-16 and where the agency budgeted to spend those funds.⁴

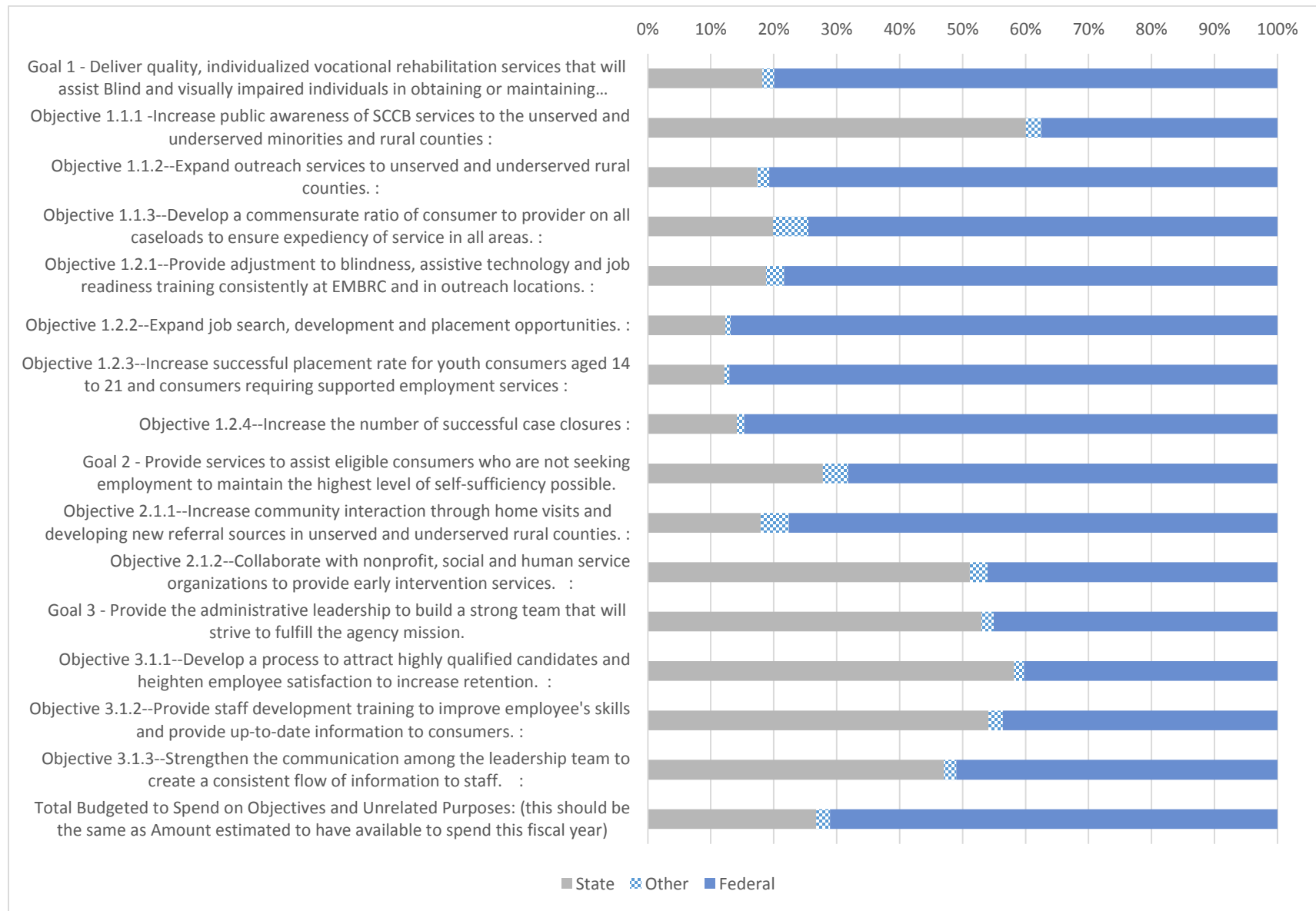
Funds Available (2015-2016)				
	Totals	Source of Funds		
		State Appropriation	Other	Federal
Restrictions on how agency is able to spend the funds from this source:		None	Some*	Some*
Amount estimated to have available to spend this fiscal year: (the rows to the left should populate automatically from what the agency entered in Part A)	\$11,869,863.00	\$3,174,108.00 (27%)	\$262,500.00 (2%)	\$8,433,255.00 (71%)
Are expenditure of funds tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)		Yes	Yes	Yes
Goal 1 - Deliver quality, individualized vocational rehabilitation services that will assist Blind and visually impaired individuals in obtaining or maintaining competitive integrated employment.	\$7,642,205.00	\$1,391,415.00	\$142,781.00	\$6,108,009.00

Objective 1.1.1-Increase public awareness of SCCB services to the unserved and underserved minorities and rural counties	\$443,220.00	\$266,181.00	\$10,827.00	\$166,212.00
Objective 1.1.2-Expand outreach services to unserved and underserved rural counties	\$701,366.00	\$121,945.00	\$13,273.00	\$566,148.00
Objective 1.1.3-Develop a commensurate ratio of consumer to provider on all caseloads to ensure expediency of service in all areas	\$280,481.00	\$55,848.00	\$15,668.00	\$208,965.00
Objective 1.2.1-Provide adjustment to blindness, assistive technology and job readiness training consistently at EMBRC and in outreach locations	\$2,336,720.00	\$439,155.00	\$66,297.00	\$1,831,268.00
Objective 1.2.2-Expand job search, development and placement opportunities	\$1,056,872.00	\$130,128.00	\$8,995.00	\$917,749.00
Objective 1.2.3-Increase successful placement rate for youth consumers aged 14 to 21 and consumers requiring supported employment services	\$1,104,368.00	\$134,346.00	\$8,567.00	\$961,455.00
Objective 1.2.4-Increase the number of successful case closures	\$1,719,178.00	\$243,812.00	\$19,154.00	\$1,456,212.00
Goal 2 - Provide services to assist eligible consumers who are not seeking employment to maintain the highest level of self-sufficiency possible	\$1,815,673.00	\$505,009.00	\$72,394.00	\$1,238,270.00
Objective 2.1.1-Increase community interaction through home visits and developing new referral sources in unserved and underserved rural counties	\$1,274,618.00	\$228,364.00	\$57,188.00	\$989,066.00

Objective 2.1.2-Collaborate with nonprofit, social and human service organizations to provide early intervention services	\$541,055.00	\$276,645.00	\$15,206.00	\$249,204.00
Goal 3 - Provide the administrative leadership to build a strong team that will strive to fulfill the agency mission	\$2,411,985.00	\$1,277,684.00	\$47,325.00	\$1,086,976.00
Objective 3.1.1-Develop a process to attract highly qualified candidates and heighten employee satisfaction to increase retention	\$724,270.00	\$421,374.00	\$11,443.00	\$291,453.00
Objective 3.1.2-Provide staff development training to improve employee's skills and provide up-to-date information to consumers	\$881,440.00	\$477,132.00	\$20,011.00	\$384,297.00
Objective 3.1.3-Strengthen the communication among the leadership team to create a consistent flow of information to staff	\$806,275.00	\$379,178.00	\$15,871.00	\$411,226.00
Total Budgeted to Spend on Objectives and Unrelated Purposes: (this should be the same as Amount estimated to have available to spend this fiscal year)	\$11,869,863.00	\$3,174,108.00	\$262,500.00	\$8,433,255.00

*Restrictions include the donor wishes, consumer use only, and grant guidelines.

Figure 2. Percentage of each objective’s budget from state, federal, and other funds.



Part III. Resources: Availability and Allocation

Employees

Available - Total number and types

Note: A brief background on the different types of state employees is included in Appendix B - State Employees.

Historical information about the agency's available and filled full time equivalent (FTE) employee positions over the past five years as well as filled non-FTE employees is provided in Table 6. The numbers for 2010-11 through 2013-14 are as of June each year, the last month in that fiscal year. The November 2015 number represents the most recent information available at the time of publication.

Table 3. Agency employee levels for the past five years.⁵

General Fund Full Time Equivalent Positions (FTEs)					
	Jun-11	Jun-12	Jun-13	Jun-14	Nov-15
Authorized	50.74	39.87	34.67	34.67	33.67
Filled*	25.93	21.76	24.55	24.26	27.05
Unfilled	24.81	18.11	10.12	10.41	6.62

*At a point in time

Total FTEs (General + Other + Federal Fund)					
	Jun-11	Jun-12	Jun-13	Jun-14	Nov-15
Authorized	136.85	113.85	107.85	107.85	106.85
Filled*	95.00	95.00	96.00	91.00	94.00
Unfilled	41.85	18.85	11.85	16.85	12.85

*At a point in time

Non FTE Employees		
	Temporary	Temporary Grant
Jun-11	15	19
Jun-12	18	4
Jun-13	20	5
Jun-14	17	5
Nov-15	15	4

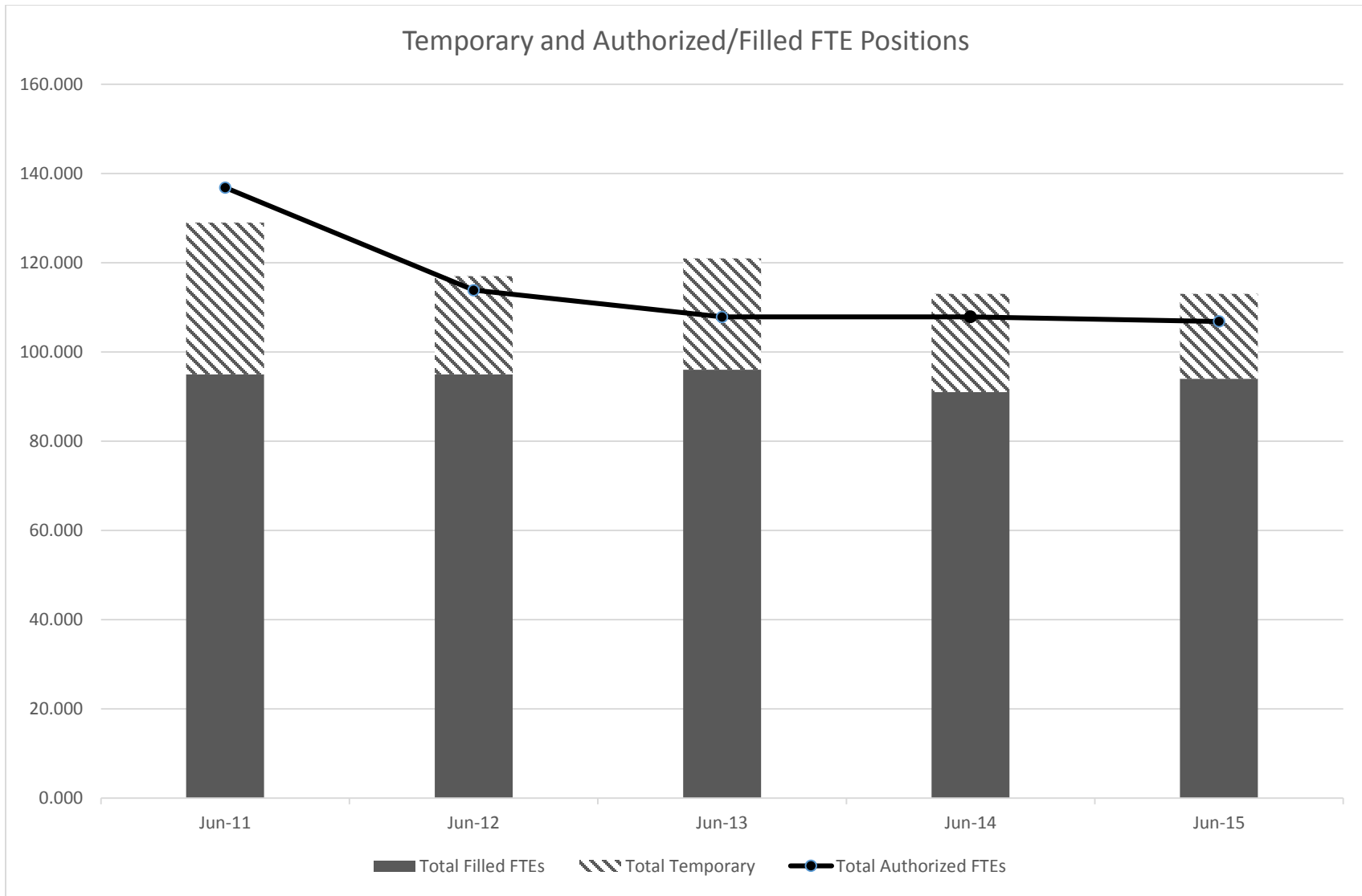


Figure 3. Temporary and Authorized/Filled positions at the agency during the past five years⁶

Part III. Resources: Availability and Allocation

Employees

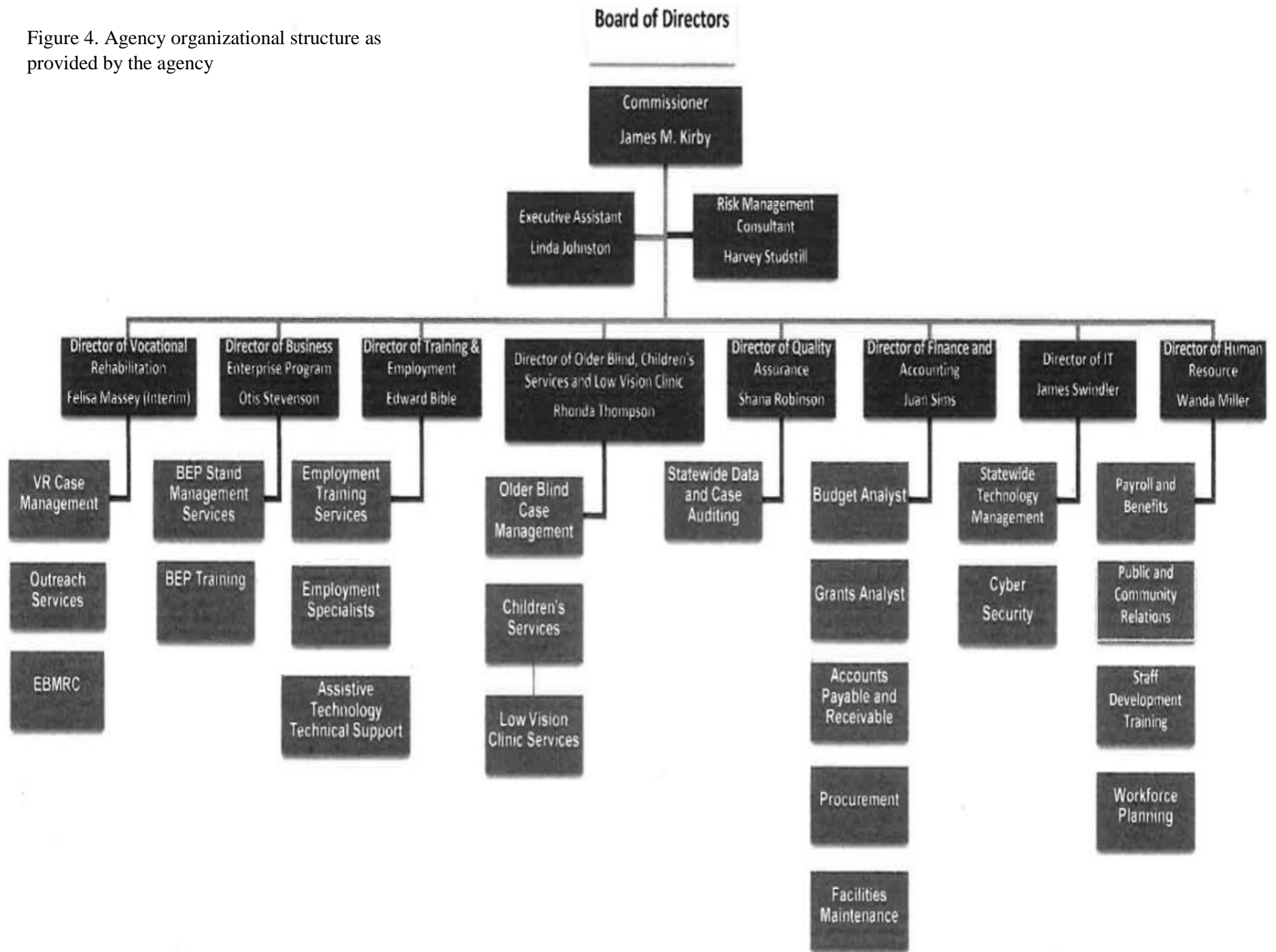
*Strategic Allocation*⁷

Table 4 provides information on the number of employees at the agency, by department, from 2010-11 through 2015-16. Figure 6. on the next page provides information on the agency's current organization chart.

Table 4. Number of employees at the agency, by organizational unit, from 2010-11 through 2015-16.⁸

	Jun-11	Jun-12	Jun-13	Jun-14	Nov-15
Commission for the Blind	1	1	1	1	1
Quality Assurance	1	1	1	1	1
Commissioners Office - Administrative	1	1	1	1	1
Accounting - Finance	8	8	7	8	9
Human Resource - Payroll & Recruiting	4	2	4	4	4
Information Technology	1	2	2	2	2
Business Enterprise Program	12	12	12	12	12
Training and Employment	13	12	12	12	12
Consumer Services	40	47	47	42	42
Prevention and Older Blind	14	9	9	8	10
Temporary	34	22	25	22	19

Figure 4. Agency organizational structure as provided by the agency



The “number of different physical employees working on this goal or objective” is the number of different employees whose job responsibilities include activities that help the agency accomplish the goal or objective. An employee may spend 100% of the employee’s time working on activities related to that goal or objective, but another employee may only spend 25% or 50% of the time working on that goal or objective and the other 75% or 50% of the time working on activities related to other goals. To account for these situations, information on the “Number of employee equivalents working on this goal or objective,” is also included. The agency calculates this number by adding up the percentage of each employee’s time that goes to the goal or objective and divides the total percentage by 100%. This shows how many employees work on the goal or objective if each employee spent 100% of their time on activities related to that goal or objective.

Goal 1 - Deliver quality, individualized vocational rehabilitation services that will assist Blind and visually impaired individuals in obtaining or maintaining competitive integrated employment.

- Responsible Person: Kyle Walker (Director of Vocational Rehabilitation Consumer Services)
- Department or Division Summary: The *Vocational Rehabilitation* division supervises all activities of vocational rehabilitation counselors, EMBRC, O & M instructors, home management instructors, manual arts instructors, and A. T. instructors.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **109**
- Number of employee equivalents working on this goal: **44****

Objective 1.1.1—Increase public awareness of SCCB services to the unserved and underserved minorities and rural counties.

- Responsible Person: Wanda Miller (Director of Human Resources)
- Department or Division Summary: Maintains all personnel documents, tracks all staff training, and oversees all benefit programs.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **62**
- Number of employee equivalents working on this goal: **3**

Objective 1.1.2—Expand outreach services to unserved and underserved rural counties.

- Responsible Person: Kyle Walker (Director of Vocational Rehabilitation Consumer Services)
- Department or Division Summary: The *Vocational Rehabilitation* division supervises all activities of vocational rehabilitation counselors, EMBRC, O & M instructors, home management instructors, manual arts instructors, and A. T. instructors.

- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **33**
- Number of employee equivalents working on this goal: **3**

Objective 1.1.3—Develop a commensurate ratio of consumer to provider on all caseloads to ensure expediency of service in all areas.

- Responsible Person: Kyle Walker (Director of Vocational Rehabilitation Consumer Services)
- Department or Division Summary: The *Vocational Rehabilitation* division supervises all activities of vocational rehabilitation counselors, EMBRC, O & M instructors, home management instructors, manual arts instructors, and A. T. instructors.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **8**
- Number of employee equivalents working on this goal: **1**

Objective 1.2.1— Provide adjustment to blindness, assistive technology and job readiness training consistently at EMBRC and in outreach locations

- Responsible Person: Kyle Walker (Director of Vocational Rehabilitation Consumer Services)
- Department or Division Summary: The *Vocational Rehabilitation* division supervises all activities of vocational rehabilitation counselors, EMBRC, O & M instructors, home management instructors, manual arts instructors, and A. T. instructors.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **24**
- Number of employee equivalents working on this goal: **7**

Objective 1.2.2— Expand job search, development and placement opportunities

- Responsible Person: Edward Bible (Director of Training & Employment)
- Department or Division Summary: Supervises all consumer training activities and all employment consultants. Oversees the creation of worksites and employer relationships within the communities served by SCCB.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **45**
- Number of employee equivalents working on this goal: **8**

Objective 1.2.3— Increase successful placement rate for youth consumers aged 14 to 21 and consumers requiring supported employment services.

- Responsible Person: Kyle Walker (Director of Vocational Rehabilitation Consumer Services)

- Department or Division Summary: The *Vocational Rehabilitation* division supervises all activities of vocational rehabilitation counselors, EMBRC, O & M instructors, home management instructors, manual arts instructors, and A. T. instructors.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **42**
- Number of employee equivalents working on this goal: **4**

Objective 1.2.4— Increase the number of successful case closures.

- Responsible Person: Kyle Walker (Director of Vocational Rehabilitation Consumer Services)
- Department or Division Summary: The *Vocational Rehabilitation* division supervises all activities of vocational rehabilitation counselors, EMBRC, O & M instructors, home management instructors, manual arts instructors, and A. T. instructors.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **64**
- Number of employee equivalents working on this goal: **18**

Goal #2— Provide services to assist eligible consumers who are not seeking employment to maintain the highest level of self-sufficiency possible.

- Responsible Person: Rhonda Thompson (Director of Older Blind, Children’s Services, Low Vision Clinic)
- Department or Division Summary: Supervises OB and CS counselors, low vision clinics in 6 areas of the state, and conducts presentations to potential service providers. Oversees all services to consumers who are eligible for services but not able/interested in employment.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **52****
- Number of employee equivalents working on this goal: **11**

Objective 2.1.1— Increase community interaction through home visits and developing new referral sources in unserved and underserved rural counties.

- Responsible Person: Rhonda Thompson (Director of Older Blind, Children’s Services, Low Vision Clinic)
- Department or Division Summary: Supervises OB and CS counselors, low vision clinics in 6 areas of the state, and conducts presentations to potential service providers. Oversees all services to consumers who are eligible for services but not able/interested in employment.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **52**
- Number of employee equivalents working on this goal: **9**

Objective 2.1.2— Collaborate with nonprofit, social and human service organizations to provide early intervention services.

- Responsible Person: Rhonda Thompson (Director of Older Blind, Children’s Services, Low Vision Clinic)
- Department or Division Summary: Supervises OB and CS counselors, low vision clinics in 6 areas of the state, and conducts presentations to potential service providers. Oversees all services to consumers who are eligible for services but not able/interested in employment.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **8**
- Number of employee equivalents working on this goal: **2**

Goal #3—Provide the administrative leadership necessary to accomplish the agency mission.

- Responsible Person: James Kirby (Commissioner)
- Department or Division Summary: Oversees and supervises all aspects of the Commission for the Blind. Presents and advocates at the Legislative level.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **15****
- Number of employee equivalents working on this goal: **6**

Objective 3.1.1— Develop a process to attract highly qualified candidates and heighten employee satisfaction to increase retention.

- Responsible Person: Wanda Miller (Director of Human Resources)
- Department or Division Summary: Maintains all personnel documents, tracks all staff training, and oversees all benefit programs.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **15**
- Number of employee equivalents working on this goal: **2**

Objective 3.1.2— Provide staff development training to improve employee's skills and provide up-to-date information to consumers.

- Responsible Person: Wanda Miller (Director of Human Resources)
- Department or Division Summary: Maintains all personnel documents, tracks all staff training, and oversees all benefit programs.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **10**
- Number of employee equivalents working on this goal: **2**

Objective 3.1.4— Strengthen the communication among the leadership team to create a consistent flow of information to staff.

- Responsible Person: Elaine Robertson (Special Projects Coordinator/Senior Consultant)

- Department or Division Summary: Commissioner’s Office; Oversees and supervises all aspects of the Commission for the Blind. Presents and advocates at the Legislative level.
- Office Address: 1430 Confederate Avenue, Columbia, SC 29202
- Number of different employees working on this goal: **10**
- Number of employee equivalents working on this goal: **2**

****Preparing this form accurately was difficult. The strategic plan is developed to identify goals for the agency to strive for over a set period of time. It does not include the day to day activities of staff that are necessary to the agency functions but are not goals to be achieved or measured. Every staff member contributes either directly or indirectly to the major goals but not all work on the objectives directly. There is also the issue of a single activity that contributes to several objectives. An example of this would be when a group of staff members visits an employer and gives a presentation on SCCB and all of our programs and services. This group could spend anywhere from 1 to 3 hours at the location. This single activity addresses 5 objectives under Goal #1. There is really no way to accurately measure this type of activity as there is no prediction as to how many businesses will be open to such presentations. SCCB is a consumer driven agency and our daily activities for the majority of staff depend on the needs of the unique individuals we meet on a day to day basis.**

¹ Table 4 information is compiled from a review of documents provided during an interview of Les Boles at the South Carolina Revenue and Fiscal Affairs Office. Les Boles, interviewed by Charles Appleby, June 2015 and February 2016. These amounts do not include Aid to Subdivisions funds.

² House Ways and Means Committee considers all non-recurring funding, non-recurring general funds. Interview of House Ways and Means Staff Budget Director, Daniel Boan. Daniel Boan interviewed by Charles Appleby, January 2016.

³ Figure 3 information is compiled from a review of documents provided during an interview of Les Boles at the South Carolina Revenue and Fiscal Affairs Office. Les Boles interviewed by Charles Appleby, June 2015 and February 2016.

⁴ Commission for the Blind, *2016 Annual Restructuring Report*, Strategic Budgeting Chart.

⁵ Table 7 information is compiled from the following sources: Authorized - Review of General Appropriations Acts from fiscal year 2010-11 through fiscal year 2014-2015 which are available on the General Assembly’s website under “Legislation,” and under “Budget Bills,” <http://www.scstatehouse.gov/budget.php> (last accessed March 2, 2016). Filled - Charts produced through the South Carolina Enterprise Information System by the South Carolina Department of Administration’s Division of State Human Resources.

⁶ Ibid.

⁷ This information is compiled from information obtained from the South Carolina Enterprise Information System by the South Carolina Department of Administration’s Division of State Human Resources; and interviews of Commission for the Blind’s Staff in February 2016.

⁸ Ibid. The numbers are as of June each year, the last month in that fiscal year.