

Agency Certification and Transmittal Sheet

Code:

L240

Name:

SC Commission for the Blind

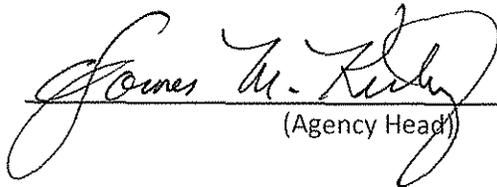
Mission Statement: The mission of the South Carolina Commission for the Blind is to provide quality, individualized vocational rehabilitation services, independent living services and prevention of blindness services to blind and visually impaired consumers leading to competitive employment and social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

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 32 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:


(Agency Head)

Date:

9.30.2011

FISCAL YEAR 2012-13 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name:

L240 South Carolina Commission for the Blind

B. Summary Description of Strategic or Long-Term Goals:

The mission of the SC 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 development.

The primary strategic goal of the agency is to maintain the number of competitive employment outcomes in the Vocational Rehabilitation Program. The key action plans that have been identified as a means of accomplishing this goal are to maintain the number of referrals and the number of consumers served. The strategic goal for the Vocational Rehabilitation Program has been quantified as follows: Increase the current total number served (1,354) by 10% within the next 3 years. Similarly, the current number of competitive employment placements (255) is also projected to increase by 10% within the next 3 years. Once allocated, funds received will be used to provide services such as, but not limited to, adjustment to blindness and job readiness training, job development and direct job placement services and assistive technology and academic training.

The second strategic goal of the agency is to increase the independence of blind and visually impaired citizens in the home and in the community in the Older Blind and Children's Services Program respectively. The key action plans for accomplishing this goal in both programs are to maintain the number of referrals received and the number of consumers served. The strategic goal for the Older Blind Program has been quantified to include an increase in the current total number referred (923) by 6% within the next 3 years. Similarly, the current total number served (1,008) is projected to increase by 3% within the next 3 years. The strategic goal for the Children's Services Program has been quantified to include an increase in the current total number referred (39) by 20% within the next 3 years. Similarly, the current total number served (213) for Children's Services is projected to increase by 10% within the next 3 years. SCCB will continue to provide training in basic independent living skills such as, but not limited to, orientation and mobility, home management training and assistive technology training.

The third strategic goal of the agency is to prevent, stabilize and/or restore vision loss. The key action plan for accomplishing this goal is carried out through the Prevention of Blindness Program. Service delivery in this program consists of the provision of appropriate medical services (i.e. eye exams and physical restoration services) to detect and prevent eye diseases in their early stages. In consideration for the fact that the Prevention of Blindness Program is 100% state funded, quantifying a strategic goal has been extremely challenging. Additional funding of any amount would assist SCCB to at least maintain the total number served.

The three remaining goals that are established in the SCCB Strategic Management Plan form the administrative support and process management systems that are also essential to the achievement of the agency's mission. The remaining three (3) goals – which specifically pertain to Human Resources, Fiscal Management and Information Technology - are as follows: Provide the human resources leadership, tools and guidance necessary to accomplish the agency mission; Provide the leadership necessary to assure accountability effectiveness and efficiency; and implement a comprehensive information system that encompasses the agency knowledge management and strategic levels.

C. 2011-2012 Agency Recurring Base Appropriation:

State	\$2,195,975
Federal	\$8,291,325
Other	\$193,000

D. Number of Budget Categories:

There are 6 budget categories in 2011-2012, however; it is expected 2 of these will not be included in the 2012-2013 request as budget category V. is Employee Benefits and category VI. is Non-Recurring.

E. Agency-wide Vacant FTEs

Vacant FTEs as of July 31, 2011: 21
% Vacant 18%

F. **Efficiency Measures:**

Vocational Rehabilitation	FY 11	FY 10	FY 09
Referrals	1168	978	702
Applicants	578	598	510
Eligibility Determinations	444	478	468
Individualized Plans of Employment	417	480	429
Successful Job Placements	255	291	319
Percentage of competitive employment placements at or above the minimum wage	72%	76%	77%

Older Blind Program	FY 11	FY 10	FY 09
Referrals	923	755	793
Applicants	593	499	397
Eligibility Determinations	526	484	386
Service Plans	532	470	397
Successful Closures	415	372	277

Prevention of Blindness	FY 11	FY 10	FY 09
Referrals	444	614	586
Applicants	233	294	586
Eligibility Determinations	132	207	249
Successful Closures	92	246	255

Children's Services Program	FY 11	FY 10	FY 09
Referrals	39	30	37
Applicants	21	9	12
Eligibility Determinations	20	10	11
Service Plans	31	10	11
Cases Transitioned to Vocational Rehabilitation	35	18	32

G. **Number of Provisos:**

2

IIA. OPERATING BUDGET PROGRAMS

Agency Section/Code/Name: L240 SC Commission for the Blind

SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
Rehabilitation Services	Vocational Rehab Services	1126		500,000			500,000				0.00
							0				0.00
							0				0.00
							0				0.00
							0				0.00
							0				0.00
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
TOTAL OF ALL OPERATING BUDGET PROGRAMS			0	500,000	0	0	500,000	0.00	0.00	0.00	0.00

IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

Agency Section/Code/Name: SC Commission for the Blind

SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
	Not Applicable						0
							0
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS				0	0	0	0

*if applicable

A. Summary description of programs and how they relate to the mission of the agency:

The programs and activities in Administration include: Administration. Administration provides support and leadership in ensuring compliance with State and Federal regulation while agency activities are processed.

B. Budget Program Number and Name:

I. Administration

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1133	Administration		912,857			912,857

D. Performance Measures:

Outcome measures are based on quarterly Quality Assurance audits, Accountability reports, and federal and state audits, and monitoring reviews. During the past 3 years, there were 2 single audits, 1 monitoring review, and 2 Agreed Upon Procedures (1 by independent auditors and 1 by SAO). Single Audits and Monitoring Reviews had not been done for this agency in over ten years.

E. Program Interaction:

Administration interacts with all agency staffing levels and exists to support all programs of the agency. State resources are shared with our sister agency SCVRD where applicable.

F. Change Management:

Over the past five years the mission of Administration remains the same for the SC Commission for the Blind. With resources being cut in the agency, changes have been made in Administration to try and accommodate the loss. The implementation of SCEIS, has made the focus on a more uniform Administration.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		17.65		0.00	17.65
Personal Service	\$0	\$824,989	\$0	\$0	\$ 824,989
Employer Contributions	\$0	\$264,000	\$0	\$0	\$264,000
Program/Case Services	\$0	\$0	\$0	\$0	\$0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0

Other Operating Expenses	\$0	\$87,868	\$0	\$0	\$87,868
Total	\$ 0	\$1,176,857	\$ 0	\$0	\$1,176,857
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.
 27.1

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		912,857	545,958	
2012-2013 Act		1,176,857	0	
Difference		264000	545,958	
% Difference		28% increase	100% decrease	

Explanation of Changes:

A funding increase is represented due to the re-alignment of Employer Contributions. Re-alignment of Federal funds will allow for direct charges to program areas.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
10010000	General Fund	1,176,857				

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
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2012-2013 (A)	14.72				
2011-2012 (A)					
2010-2011 (F)	14.21		.79		2
2010-2011 (A)					
2009-2010 (F)	15.21		.79		1
2009-2010 (A)					
2008-2009 (F)	19.21		1.79		2
2008-2009 (A)					
2007-2008 (F)	20.21		.79		2
2007-2008 (A)					

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

L. Summary description of programs and how they relate to the mission of the agency:

The programs and activities in Community Services include: Children’s Services. Children’s Services provides early intervention services and counseling and guidance for Blind and visually impaired children and their families. Services include low vision exams, low vision aids, glasses, parent training in regard to blindness and assistive technology. Service delivery is also coordinated with the school districts, SC School for the Deaf and Blind, and Department of Disabilities and Special Needs.

M. Budget Program Number and Name:

IV. Community Services

N. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
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1132	Children's Services		73,020		25,000	98,020

O. Performance Measures:

Children's Services provides early intervention services and counseling and guidance for Blind and visually impaired children and their families. In accordance to the Strategic Management Plan for the Children's Services Program, success in the Program is defined as follows:

	FY 11	FY 10	FY 09
Referrals	39	30	37
Applicants	21	9	12
Eligibility Determinations	20	10	11
Service Plans	31	10	11
Cases Transitioned to Vocational Rehabilitation	35	18	32

P. Program Interaction:

The staffing levels of the Children's Services Program are comprised of Counselors and Administrative support. The Program is 100% state funded and receives no other support or supplement from any other program. The shared state resources for the Program include – but are not limited to – rent, utilities, use of state vehicles, supplies, maintenance, etc.

Q. Change Management:

The mission and the focus of the Children's Services Program have not changed over the past five (5) years. The mission remains consistent with the mission of the agency, which is as follows:
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.

R. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		4.53		0.00	4.53
Personal Service	\$0	\$73,020	\$0	\$0	\$ 73,020
Employer Contributions	\$0	\$23,300	\$0	\$0	\$23,300
Program/Case Services	\$0	\$0	\$0	\$25,000	\$25,000
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$0	\$0

Total	\$ 0	\$96,320	\$ 0	\$25,000	\$121,320
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

S. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		73,020		25,000
2012-2013 Act		96,320		25,000
Difference		23,300		0
% Difference		32%		0

Explanation of Changes:

An increase in State Recurring funds is due to Employer Contributions included in these lines.

T. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
10010000	General Fund	96,320				
30350000	Operating Revenue			25,000		

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Carryforward of Operating Revenue will be used for a portion of 3035000 case service

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

The program will not be able to sustain case services long-term on these funds.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

U. FTE Positions:

Please detail the number of FTE’s filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
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2012-2013 (A)				
2011-2012 (A)				
2010-2011 (F)	2.21		.79	
2010-2011 (A)				
2009-2010 (F)	4.21		.79	
2009-2010 (A)				
2008-2009 (F)	5.21		.79	
2008-2009 (A)				
2007-2008 (F)	5.21		.79	
2007-2008 (A)				

V. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

W. Summary description of programs and how they relate to the mission of the agency:

The programs and activities in Prevention include: Prevention of Blindness and Older Blind. Prevention of Blindness provides medical eye care for individuals who do not have insurance and are not covered by Medicare or Medicaid. Older Blind provides home based training for individuals who are over the age of 55 and are blind or visually impaired.

X. Budget Program Number and Name:

III. Prevention

Y. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1129	Prevention of Blindness		100,000			
1130	Older Blind		55,500	490,000		

Z. Performance Measures:

The goal of the Prevention of Blindness Program is the prevention, stabilization and restoration of the loss of vision. Service delivery consists of the provision of medical services to detect and prevent eye diseases in their early stages. In accordance to the Strategic Management Plan, the quantifiable measures and indicators that are used to assess the success of the Prevention of Blindness Program are as follows:

Prevention of Blindness Quantifiable Metrics and Indicators:

	FY 11	FY 10	FY 09
Referrals	444	614	586
Applicants	233	294	586
Eligibility Determinations	132	207	249
Successful Closures	92	246	255

The goal of the Older Blind Program is to enhance and maintain independence and quality of life in the home and in the community. Service delivery consists of the provision of specific training in self help skills, home management, orientation and mobility and communication skills. In accordance to the SCCB Strategic Management Plan, success in the Older Blind Program is defined as follows:

Older Blind Quantifiable Metrics and Indicators:

	FY 11	FY 10	FY 09
Referrals	923	755	793
Applicants	593	499	397
Eligibility Determinations	526	484	386
Service Plans	532	470	397
Successful Closures	415	372	277

AA. Program Interaction:

The staffing levels of the Prevention of Blindness and Older Blind Programs are comprised of Counselors and Rehabilitation Teachers. The Prevention of Blindness Program is a 100% state funded Program which receives no other support or supplement from any other funding source. The Older Blind Program is supported by an Older Blind Grant from the Rehabilitation Services Administration. There is no specific statutory authority. The Program objectives are funded with Federal funds and are used subject to Federal standards and regulations. However, a state funding match is required to draw down the maximum amount of federal funding available. The shared state resources for Prevention of Blindness and Older Blind include – but are not limited to – rent, utilities, use of state vehicles, supplies, maintenance, etc.

BB. Change Management:

The mission and the focus of the Prevention of Blindness and Older Blind Programs have not changed over the past five (5) years. The mission for both Programs remain consistent with the mission of the agency, which is as follows:

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.

CC. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		4.16	7.33	0.00	0.00
Personal Service	\$0	\$106,197	\$401,072	\$0	\$ 0
Employer Contributions	\$0	\$17,776	\$67,520	\$0	\$ 0
Program/Case Services	\$0	\$44,303	225,700	\$0	\$0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$5,000	\$44,400	\$0	\$ 0
Total	\$ 0	173,276	738,692		\$ 0
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

DD. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		155,500	671,172	
2012-2013 Act		173,276	738,692	
Difference	0	17,776	67,520	0
% Difference	0	12% increase	10% increase	0

Explanation of Changes:

With the addition of employer contributions to these budget lines an increase has occurred.

EE. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
10010000	General Fund	173,276				
50550000	Federal					738,692

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

FF. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)					
2011-2012 (A)					
2010-2011 (F)	2.1		8.2		
2010-2011 (A)					
2009-2010 (F)	2.4		8.9		
2009-2010 (A)					
2008-2009 (F)	2.4		8.9		
2008-2009 (A)					
2007-2008 (F)	2.4		8.9		
2007-2008 (A)					

GG. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

HH. Summary description of programs and how they relate to the mission of the agency:

The programs and activities in Rehabilitation Services include: Adjustment to Blindness, Vocational Rehab Services, Business Enterprise Program, and Training and Employment. Adjustment to Blindness provides training in orientation and mobility, basic communications, self help skills, home management skills and medications management for individuals who are newly blind. These individuals must be trained to live without sight before they can enter employment training or return to the family with sufficient skills to cope with the disability of blindness. Vocational Rehabilitation Services place

individuals who are blind or visually impaired into training programs and competitive employment. The Business Enterprise Program is used to train and place blind individuals in vending facility locations such as state office buildings, parks, interstate highways and local government buildings. The Training and Employment activity establishes partnerships with the private sector to create employment opportunities for blind individuals as well as establishes and provides training programs that utilize technology to meet the specific needs of employers. 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.

II. Budget Program Number and Name:

II. Rehabilitation Services

JJ. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
1125	Adjustment to Blindness					
1126	Vocational Rehab Services					
1127	Business Enterprise Program					
1128	Training and Employment					

KK. Performance Measures:

The Vocational Rehabilitation Program consists of four (4) components: Vocational Rehabilitation, Business Enterprise, Training and Employment and the Ellen Beach Mack Rehabilitation Center. Each component has its own set of quantifiable metrics and indicators, all of which support the goal of competitive employment for the blind and visually impaired.

Vocational Rehabilitation

Quantifiable Metrics and Indicators:

1. Referrals
2. Applicants
3. Eligibility Determinations
4. Individualized Plans of Employment
5. Successful Job Placements
6. Percentage of competitive employment placements at or above the minimum wage

Quantifiable Metrics and Indicators	FY 11	FY 10	FY 09
Referrals	1168	978	702
Applicants	578	598	510
Eligibility Determinations	444	478	468
Individualized Plans of Employment	417	480	429
Successful Job Placements	255	291	319
Percentage of competitive employment placements at or above the minimum wage	72%	76%	77%

Business Enterprise Program

Quantifiable Metrics and Indicators:

1. Referrals
2. Number of vending facilities
3. Facilities opened
4. Additions to current facilities
5. Facilities closed
6. Facilities merged
7. Gross Vendor Earnings
8. Net Vendor Earnings

	FY 11	FY 10	FY 09
Referrals	8	3	15
Number of vending facilities	114	116	122
Facilities opened	1	2	5
Additions to current facilities	9	9	7
Facilities closed	1	4	3
Facilities Merged	1	5	4
Gross Vendor Earnings	\$4,683,716	\$4,678,082	\$4,699,712
New Vendor Earnings	\$3,570,593	\$3,544,322	\$3,574,500

Training and Employment

Quantifiable Metrics and Indicators:

1. Referrals
2. Consumers served

	FY 11	FY 10	FY 09
Referrals	201	160	Not Available
Consumers Served	366	284	237

Ellen Beach Mack Rehabilitation Center

Quantifiable Metrics and Indicators:

1. Referrals received
2. Consumers served
3. Total number of consumers who withdrew or terminated program
4. Total number of consumers who have successfully completed programs

Quantifiable Metrics and Indicators	FY 11	FY 10	FY 09
Referrals	78	97	59
Consumers Served	109	108	110
Consumers who withdrew or terminate	12	18	14
Successfully completed program	45	42	27

LL. Program Interaction:

The staffing levels of the Vocational Rehabilitation Program is comprised of Counselors, Rehabilitation Teachers and Administrative Support Staff. The VR Program is supported by the basic support grant from the Rehabilitation Services Administration (federal government). However, a state funding match is required to draw down the maximum amount of federal funding available. The VR Program receives no other support or supplement from any other program. The shared state resources include – but are not limited to – rent, utilities, use of state vehicles, supplies, maintenance, etc.

MM. Change Management:

The mission and the focus of the Vocational Rehabilitation Program has not changed over the past five (5) years. The mission of the SCCB is as follows:

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.

NN. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		13.53	65.65	1.0	80.18
Personal Service	\$0	\$403,897	\$2,802,115	\$25,000	\$3,231,012
Employer Contributions	\$0	\$129,247	\$896,700	\$6,000	\$1,031,947
Program/Case Services	\$0	\$34,299	\$2,141,045	\$117,000	\$2,292,344
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$50,000	\$1,494,717	\$20,000	\$1,564,717
Total	\$ 0	\$617,443	\$7,334,577	\$168,000	\$8,120,020

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.
 27.1 and 27.2

OO. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act		488,196	5,891,919	162,000
2012-2013 Act		617,443	7,334,577	168,000
Difference		129,247	1,442,658	6,000
% Difference		27% increase	25% increase	4% increase

Explanation of Changes:

There is an increase in all funds due to employer contributions being included in these line items. There is also an increase in Federal funds due to the re-alignment from I. Administration

PP. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
10010000	General Fund	617,443				
34190000	Conc Oper			168,000		

	Bene Acct					
50550000	Federal					7,334,577

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

QQ. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)					
2011-2012 (A)					
2010-2011 (F)	12.422	1	44		
2010-2011 (A)					
2009-2010 (F)	12.622	1	44.8		
2009-2010 (A)					
2008-2009 (F)	15.082	1	48.97		
2008-2009 (A)					
2007-2008 (F)	17.442	1	60.98		
2007-2008 (A)					

RR. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

27.1 and 27.2

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

II. Rehabilitation Services

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences? Agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add): Keep

E. Title

Descriptive Proviso Title: Provisos attached

F. Summary

Summary of Existing or New Proviso:
Provisos attached

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 this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This allows us to match the federal dollars so that we can draw federal funds

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

General funds must be used as match to draw Federal

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

Federal Aid Justification

H126A110061

Summary

Award Title	REHABILITATION SERVICES - VOCATIONAL REHABILITATION GRANTS TO STATES		
CFDA Number/Title		→ If "Other", identify:	84.126A
Award Number (Federal)	H126A110061	Start Date	10/01/10
		Federal Agency	Department of Education (91)
Award Number (State)	L24010363011	End Date	09/30/11
		Federal Subagency	
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 7,291,274.00	Amount Available in FY 2012-13	Approximately, 7,291,274.00
State Match Required?	Yes	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	Match Rate is 21.3% using General Fund (10010000) and a portion of Oper Benefit Acct (34190000) from the BEP program
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	Yes, however, it is Match		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No		

Federal Aid Justification

H126A110061

Questions

How is the use of these funds essential to your agency's mission?

These funds help to alleviate the cost of essential training necessary for address the needs for recruitment and retention, succession planning, leadership development and capacity building. This is essential training needed to serve individuals with disabilities helping to ensure competitive employment.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

The state must match the money under proviso 27.1, must follow RSA guidelines for use of funds and must follow the Rehab Act

What outcome and/or performance measures will you track and/or report on in association with this award?

RSA (Federal Funding Source) requires SCCB VR to track and report factors, such as, numbers of employment outcomes, percentage of consumers who obtain competitive employment outcomes, percentages of consumers with significant disabilities served, and percentage of minorities provided service.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Don Bradley, Director of Consumer Services

Federal Aid Justification

H126A110060

Summary

Award Title	INDEPENDENT LIVING - STATE GRANTS				
CFDA Number/Title		→	If "Other", identify:	84.126A	
Award Number (Federal)	H126A110060	Start Date	10/01/10	Federal Agency	Department of Education (91)
Award Number (State)	L24010363011	End Date	09/30/11	Federal Subagency	
Award Period	Continuing	→			If "Other", explain:

Financial

Total Award Amount	\$ 40,607.00	Amount Available in FY 2012-13	Approximately, 40,607.00
State Match Required?	Yes	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	Match rate is 10% and is matched with the General Fund (10010000)
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	No		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No		

Federal Aid Justification

H126A110060

Questions

How is the use of these funds essential to your agency's mission?

These funds help to alleviate the cost of essential training necessary for address the needs for recruitment and retention, succession planning, leadership development and capacity building. This is essential training needed to serve

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

The state must match the money under proviso 27.1, must follow RSA guidelines for use of funds and must follow the Rehab Act

What outcome and/or performance measures will you track and/or report on in association with this award?

SCCB is required to track and report factors such as numbers of successful Independent Living outcomes and Independent Living services provided.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Don Bradley, Director of Consumer Services

Federal Aid Justification

H187A110062A

Summary

Award Title	SUPPORTED EMPLOYMENT SERVICES FOR INDIVIDUALS WITH SEVERE DISABILITIES		
CFDA Number/Title		→ If "Other", identify:	84.187A
Award Number (Federal)	H187A110062A	Start Date	10/01/10
		Federal Agency	Department of Education (91)
Award Number (State)		End Date	09/30/11
		Federal Subagency	
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 47,410.00	Amount Available in FY 2012-13	Approximately, 47,410
State Match Required?	No	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	No		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	Answer and elaboration here.		

Federal Aid Justification

H187A110062A

Questions

How is the use of these funds essential to your agency's mission?

These funds help to alleviate the cost of essential training necessary for address the needs for recruitment and retention, succession planning, leadership development and capacity building. This is essential training needed to serve

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

The state will not incur any budgetary obligations with the receipt of these funds.

What outcome and/or performance measures will you track and/or report on in association with this award?

RSA (Federal Funding Source) requires SCCB VR to track and report factors, such as, numbers of employment outcomes and percentage of consumers with significant disabilities who obtain competitive employment outcomes in integrated settings.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Don Bradley, Director of Consumer Services

Federal Aid Justification

H177B11040

Summary

Award Title	REHABILITATION SERVICES - INDEPENDENT LIVING SERVICES FOR OLDER INDIVIDUALS WHO ARE BLIND		
CFDA Number/Title		→ If "Other", identify:	84.177B
Award Number (Federal)	H177B11040	Start Date	10/01/10
		Federal Agency	Department of Education (91)
Award Number (State)		End Date	09/30/11
		Federal Subagency	
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 500,065.00	Amount Available in FY 2012-13	Approximately, 500,065.00
State Match Required?	Yes	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	Match rate 10% from the General Fund (10010000)
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	No		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	No		

Federal Aid Justification

H177B11040

Questions

How is the use of these funds essential to your agency's mission?

These funds help to alleviate the cost of essential training necessary for address the needs for recruitment and retention, succession planning, leadership development and capacity building. This is essential training needed to serve

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

The state must match the money under CFR Part 367 Edgar, as applicable, and adhere to RSA guidelines for use of funds and must follow the Rehab Act.

What outcome and/or performance measures will you track and/or report on in association with this award?

The goal of the Older Blind Program is to enhance and maintain independence and quality of life in the home and in the community. Service delivery consists of the provision of specific training in self help skills, home management,

What is the name and title of the individual in your agency who is responsible for the success of this program?

Rhonda Thompson, Director of Prevention of Blindness and Older Blind Programs and Children's Services

Federal Aid Justification

H265A100059

Summary

Award Title	REHABILITATION TRAINING - STATE VOCATIONAL REHABILITATION UNIT IN-SERVICE TRAINING		
CFDA Number/Title	<input type="text"/>	→ If "Other", identify:	<input type="text" value="84.265A"/>
Award Number (Federal)	<input type="text" value="H265A100059"/>	Start Date	<input type="text" value="10/01/10"/> Federal Agency <input type="text" value="Department of Education (91)"/>
Award Number (State)	<input type="text"/>	End Date	<input type="text" value="09/30/11"/> Federal Subagency <input type="text"/>
Award Period	<input type="text" value="Continuing"/>	→ If "Other", explain:	<input type="text"/>

Financial

Total Award Amount	<input type="text" value="\$ 18,883.00"/>	Amount Available in FY 2012-13	<input type="text" value="Approximately, 18,883.00"/>
State Match Required?	<input type="text" value="Yes"/>	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	<input type="text" value="Match rate is 4% from the General Fund (10010000)"/>
Local Match Required?	<input type="text" value="No"/>	If "Yes", describe	<input type="text"/>
Assistance Type	<input type="text" value="Formula Grant"/>	If "Other", explain	<input type="text"/>
Is administrative and/or indirect cost recovery permitted? If so, explain:	<input type="text" value="No"/>		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	<input type="text" value="No"/>		

Federal Aid Justification

H265A100059

Questions

How is the use of these funds essential to your agency's mission?

These funds help to alleviate the cost of essential training necessary for address the needs for recruitment and retention, succession planning, leadership development and capacity building. This is essential training needed to serve individuals with disabilities helping to ensure competitive employment.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

The state must match the money under CFR Part 385.388 Edgar, as applicable, and adhere to RSA guidelines for use of funds and must follow the Rehab Act.

What outcome and/or performance measures will you track and/or report on in association with this award?

Training needs assessments and evaluations are conducted on a yearly basis to determine need and outcomes.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Jacquelyn Keisler, Project Director