

AGENCY NAME:	South Carolina School for the Deaf and the Blind		
AGENCY CODE:	H750	SECTION:	6



Fiscal Year 2014-15 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages (Form B): Program III (Student Support Services) 491, 2151	
	For FY 2014-15, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	My agency is submitting the following one-time decision packages (Form C):	
	For FY 2014-15, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input checked="" type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS	For FY 2014-15, my agency is (mark "X"):	
	<input 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 checked="" 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:	Jon Castro	864-577-7544	jcastro@scsdb.org
SECONDARY CONTACT:	Margaret Park	864-577-7500	mpark@scsdb.org

I have reviewed and approved the enclosed FY 2014-15 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR (SIGN/DATE):	
AGENCY DIRECTOR (TYPE/PRINT NAME):	Margaret Park 10/7/13

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

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	491
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Systematic Furniture Replacement Program
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Provide a brief, descriptive title for this request.

AMOUNT	\$100,000
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	This program (Student Support Services) was created by Legislative authority.
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<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"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	This request is for \$100,000 in reoccurring funds which would be designated for student furniture in classrooms and residential halls (desks, computer tables, beds, chairs, etc.). Under no circumstances would this funding be used to purchase furnishings, supplies, or equipment for administration. Current furnishings in the residential halls and classrooms would be evaluated and ranked according to need. Initial and future funding would provide for the replacement of worn, broken, and outdated furnishings for those areas with the greatest need on a cyclical basis. All purchases will be made according to the rules in the state procurement code utilizing bids and state contract vendors.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S) No

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS These funds may be matched to some degree by philanthropic resources provided through the Walker Foundation. The foundation often donates items to augment classroom and dorm rooms.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES Currently state and other funds have been used to replace and repair residential hall and classroom furniture based on fiscal abilities. However, much of the furniture has reached its maximum useful life and may begin to impose safety issues. Without additional funds, money will not be available to insure a sustainable replacement cycle for 62 classrooms and 6 residential halls.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY Systematic Furniture Replacement Program

The South Carolina School for the Deaf and the Blind provides three schools on the Spartanburg campus that meet the needs of about 300 children who are deaf, blind, or sensory multi-disabled between the ages of 3 and 21 from across the state. Because the students served at SCSDB are from every county in the state, SCSDB provides six residential halls for children as young as 5 years of age to stay in from Sunday through Thursday night. The residential program enables access to all students who qualify for the K-12 education programs. Our residential students arrive on campus each Sunday evening and return to their homes on Friday afternoon. This is truly a “home-away-from-home” for these students.

This request provides for the systematic replacement of outdated and broken furniture (desks, computer tables, beds, chairs, etc.) in the 62 classrooms and the 6 residential halls. Currently, there is no replacement cycle for furnishings and as a result some the furniture is badly worn and in need of replacement. The requested funding would allow the agency to replace all classroom and residential hall furniture over time. As a result, a safe, functional, and inviting atmosphere would be created for current and future students.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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METHOD OF CALCULATION	<p>\$100,000 was requested based on a scale of need for 62 classrooms and 6 residential halls for about 300 students. The assumption is that the furniture would have a 5 to 7 year useful life. Furniture funds would be used to start a replacement cycle based on the current conditions. Funds would be allocated to the classrooms and residential halls that have the greatest needs first. To replace all the furniture in the residential halls and classrooms at one time would cost over a million dollars. Using a recurring funding stream of \$100,000, gives the agency the ability to replace the most worn furniture first and replace all of the furniture over a 5 to 7 year time frame. Any deviation in cost would be assumed by current agency funds.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>No maintenance-of-effort or obligations will be incurred by adopting this decision package.</p> <p>Other resources designated for current programs would be re-allocated toward replacing unsafe, broken, and outdated furniture.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>The agency would proceed by a combination of efforts to address critical needs and defer action of this request until the next budget cycle. In cases where the furniture is beyond repair and presents a safety hazard or impacts instructional delivery, it will be replaced to the detriment of other needs.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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INTENDED IMPACT	<p>A funded appropriation change for a furniture replacement cycle would aid in providing up-to-date and functional furniture in the residential halls and classrooms. The furniture replacement plan would also allow SCSDB to continually update furnishings to meet the needs of 21st Century learners while also providing a means to replace broken and badly worn furniture in a timely manner.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The program will be evaluated and measured in two ways:</p> <ul style="list-style-type: none"> • The establishment of a prioritized cycle for replacement for furniture agreed upon by administration • Records of replacement furniture in the residential halls and classrooms totaling \$100,000 per year
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	2151
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	SC School for Deaf and Blind H750 Match Transfer
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Provide a brief, descriptive title for this request.

AMOUNT	General fund decrease of \$998,261
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What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	42 CFR 431.10 and 44-6-30 of the SC State Code
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What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

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"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input checked="" type="checkbox"/> Non-mandated program change in service levels or areas.
	<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"/> Proposed establishment of a new program or initiative.	

RECIPIENTS OF FUNDS	The state match required under the Medicaid program will reside with SCDHHS rather than the contracting State Agency. The SC School for the Deaf and the Blind will continue to receive reimbursement for the services provided.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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RELATED REQUEST(S)	no
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

MATCHING FUNDS	Yes. Federal match at the service rate (70/30).
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	This money is currently in SCSDB budget and these funds will be permanently transferred to DHHS.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	This decision package proposes to allow the transfer of the state appropriations that SCSDB uses for state match to draw down Federal funds back to SC DHHS. This approach will reduce S.C. School for Deaf and Blind’s administrative burden and risk.
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Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?

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METHOD OF CALCULATION	<p>SC DHHS and SC School for Deaf and Blind worked together to determine that amount that should be transferred into the SCDHHS base budget.</p>
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How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The state will not incur any additional recurring expense obligations. This decision package will not have an impact on future requests as this is a transfer between agencies.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>n/a</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?

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INTENDED IMPACT	<p>The decision package is intended to reduce administrative burden on State Agencies and allow SCDHHS to be fully responsible for its obligations.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>The decision package should allow the provision of Medicaid services to Medicaid eligible beneficiaries in a more efficient manner.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?