

Office of State Budget
1201 Main Street, Suite 870
Columbia, SC 29201
Attention: Karen Rhinehart

August 29, 2008

RE: Fiscal Year 2009-10 Budget Plan & Addendum

Enclosed please find ten copies of the Fiscal Year 2009-10 Budget Plan & Addendum for the SC Commission for the Blind. Electronic copies have been sent as attachment to your email address as the instructions indicated.

Our only request is that we may receive the additional funds needed to complete the renovation of our Rehab Center which is used to train blind individuals in Adjustment to Blindness. These renovations are necessary to bring the building up to current SC codes as well as make the Adjustment to Blindness a 21st Century process. We thank you in advance for your time in considering our request.

If you should have any questions or need further explanation, please do not hesitate to contact me. I can be reached at jsims@sccb.sc.gov or at (803) 898-7701.

Sincerely,

Juan M. Sims
Finance Director

FISCAL YEAR 2009-10 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. **Agency Section/Code/Name:**

27/L24/SC Commission for the Blind

B. **Statewide Mission:**

The mission of the Commission for the Blind is to provide individualized vocational rehabilitation services, independent living services and prevention of blindness services to South Carolina's blind and visually impaired population which lead to competitive employment, social and economic independence and improved quality of life. Our vision is to become a national model for assuring acceptable economic and social independence for blind and visually impaired citizens of South Carolina. The mission and vision places the priority focus of all agency endeavors on increasing the number of consumers served, expanding the quality and expansion of services and supporting the South Carolina Business Plan. The training provided by our Vocational Rehabilitation Program provides blind and visually impaired individuals with the opportunity to become among the most qualified workers in the state, thereby contributing to the growth of South Carolina's economy. The cumulative number of referrals to all consumer services programs (Vocational Rehabilitation, Older Blind, Prevention of Blindness and Children's Services Programs) increased by 23% over the past fiscal year. The cumulative number of consumers served increased by 5%.

C. **Summary Description of Strategic or Long-Term Goals:**

(1) The number one goal of the agency is to maintain the number of competitive employment outcomes through personalized rehabilitation services. An increase in the number of referrals and an expansion of service provision contributed to the achievement of this goal. Services in preparation for employment included additional training in assistive technology and other specialized areas. Partnerships were maintained with private industry to ensure that training programs were directed to labor market needs.

(2) The second goal of the agency is to increase the independence of blind and visually impaired citizens in the home and in the community. This goal was achieved by increasing the number of consumers served, improving the quality of services and expanding the scope of independent living services. There was a 4% increase in the number of consumers served in the Older Blind Program this past fiscal year. The number of referrals to the Children's Services Program increased by 21%.

The agency will continue to provide training in basic skills including travel, home management, financial management and self-help skills. Services were also expanded to include assistive technology and computer training. Additionally, the agency established vision-screening programs for older citizens in some of the more rural counties.

(3) The third goal of the agency is to prevent, stabilize or restore vision loss. This goal was achieved by providing medical eye care to blind and visually impaired consumers who did not have insurance or the financial resources to pay for necessary care. In FY 2007, there was a 19% increase in the number of referrals to the Prevention of Blindness Program.

The three remaining goals that were established in the Strategic Management Plan form the support and process management systems that are essential to the achievement of service delivery as it relates to the first three goals. The remaining three goals 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.

D. **Agency Recurring Base Appropriation:**

State	\$3,915,333
Federal	\$8,802,746
Other	\$702,520

E. **Efficiency Measures:**

(Malcolm Baldrige Category 2, Strategic Planning) An analysis of the agency's operational capacity indicated the need to develop and implement changes in the Strategic Management Plan. Evaluation of progress on action plans served as a means for establishing performance measures resulting in higher staff productivity.

(Malcolm Baldrige Category 5, Human Resource Focus) The agency is providing support for vocational rehabilitation counselors to achieve a Master's Degree in Rehabilitation Counseling. The provision of continuing educational training will improve skills, thereby ensuring the delivery of efficient and quality services to consumers.

(Malcolm Baldrige Category 4, Measurement, Analysis and Knowledge Management) A Quality Assurance Program has been implemented to assure effective and efficient delivery of consumer services in all program areas. Monthly reports are used to identify areas of substandard services and corrective action plans are implemented and monitored to assure quality, effectiveness and efficiency.

F. Number of Proviso Changes:

0

G. Signature/Agency Contacts/Telephone Numbers:

Dawn Anderson
1430 Confederate Avenue
Columbia, SC 29201
803-898-8835

Juan Sims
1430 Confederate Avenue
Columbia, SC 29201
803-898-7701

IIB. CAPITAL BUDGET PRIORITIES

Agency Section/Code/Name: 27/L24/SC Commission for the Blind

SUMMARY OF CAPITAL BUDGET PRIORITIES FOR FY 2009-2010

CAPITAL BUDGET PRIORITIES					Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.	Project No.*	Project Name	Activity Name	Activity No.				
1		Life Safety Upgrades	Adjustment to Blindness	1125	1,250,000	900,000		2,150,000
2								0
3								0
4								0
5								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 PRIORITIES					1,250,000	900,000	0	2,150,000

*if applicable

IV. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. **Agency Section/Code/Name:**
27/L24/SC Commission for the Blind
- B. **Priority No. 1 of 1**
- C. **Strategic Goal/Action Plan (if applicable):**
Goals 1 and 2
- D. **Project Name and Number (if applicable):**
Life Safety Upgrades
- E. **Agency Activity Number and Name:**
1125 - Adjustment to Blindness

F. Description of Priority:

Fire Life Safety Upgrades. Installation of sprinklers, domestic water piping replacement, lowering of ceilings in dorm rooms for improved indoor environmental quality, energy window replacement, energy efficient lighting replacement, painting, carpet replacement, soil pipe and drain replacement in kitchen, grease trap installation, dorm room bath upgrades and public restroom upgrades. Modification of floor plan for one unisex fully compliant ADA restroom facility. Main fire egress routes and between dorm rooms need added fire partitioning in order to meet current fire codes. Modify kitchen exhaust hood to meet current fire codes. Replace deflecting exterior soffits and lighting. Exterior waterproofing and sealing. New walk in cooler and freezer for kitchen. Install wiring in dorm rooms for internet access. Install ADA automatic door openers. Renovate dorm bathrooms.

G. Detailed Justification for Funding

(1) **Justification for Funding Priority:**

This renovation is necessary to continue services to the citizens in SC in which we serve. The building is 30 years old. This major renovation will bring the building in line with the new building/fire codes as well as assist consumers in the Rehabilitation process. The only other alternative to this renovation would be to demolish the existing building and replace which studies show would be more costly to SC.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$1,250,000	\$900,000	\$0	\$2,150,000

** If additional annual operating costs from any source of funding are anticipated upon project completion, please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) **Will additional annual operating costs be absorbed into your existing budget?**

Yes

If not, will additional state funds be needed in the future?

If state funds will not be needed in the future, explain the source(s) that will be used.

(2) **First Fiscal Year Additional Annual Operating Costs Are Anticipated:**

Will this fiscal year require a partial or full year's operating funds?

If a partial year's funds are required, what portion of the year does it cover?

(3)

Additional Annual Operating Cost	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Total Personnel Costs	\$0	\$0	\$0	\$0	\$ 0

Furniture/Equipment	\$0	\$0	\$0	\$0	\$ 0
Other Operating Costs	\$0	\$0	\$0	\$0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. **Justification for First Full Year Additional Future Annual Operating Costs** (If Section H above represents a full year's operating funds, do not complete this section.)

(1) **Will additional annual operating costs be absorbed into your existing budget?**

If not, will additional state funds be needed in the future?

If state funds will not be needed in the future, explain the source(s) that will be used.

(2) **First Full Fiscal Year Additional Annual Operating Costs Are Anticipated:**

(3)

Additional Annual Operating Cost	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Total Personnel Costs	\$0	\$0	\$0	\$0	\$ 0
Furniture/Equipment	\$0	\$0	\$0	\$0	\$ 0
Other Operating Costs	\$0	\$0	\$0	\$0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. **Other Comments:**

**VI. ADDENDUM
ASSESSMENT OF ACTIVITIES**

Agency Section/Code/Name: 27/L24/SC Commission for the Blind

PRIORITY SUMMARY

TOP 5% PRIORITIES									
	Activity Name	Activity No.	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total	FTEs
1	Adjustment to Blindness	1125	390,000	125,000				515,000	30.50
2								0	
For additional rows, place cursor in this gray box and press "Ctrl" + "a". (You must start in this gray box; otherwise, the programmed formatting will be altered.)									
	TOTAL HIGHEST:		390,000	125,000	0	0	0	515,000	30.50

BOTTOM PRIORITIES: 5% PLUS BUDGET REQUESTS DOLLAR AMOUNT									
	Activity Name	Activity No.	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total	FTEs
1	Children's Services	1132	335,628					335,628	4.00
2								0	
For additional rows, place cursor in this gray box and press "Ctrl" + "a". (You must start in this gray box; otherwise, the programmed formatting will be altered.)									
	TOTAL LOWEST:		335,628	0	0	0	0	335,628	4.00

**VI. ADDENDUM
ASSESSMENT OF ACTIVITIES**

Agency Section/Code/Name: 27/L24/SC Commission for the Blind

DETAILS FOR LOWEST PRIORITIES

Activity Name: Children's Services					Activity #: 1132	
Estimate of Savings:	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total
Number of FTEs	4.00					4.00
Personal Service	125,000					125,000
Employer Contributions	37,500					37,500
Program/Case Services	156,428					156,428
Pass-Through Funds						0
Other Operating Expenses	16,700					16,700
TOTAL LOWEST:	335,628	0	0	0	0	0

Reasoning for Lowest Priority Status:

Because our number 1 priority in our mission is to provide services to South Carolinians that lead to gainful employment and children do not become of working age for many years, this is our lowest priority.

Activity Impact (Describe the impact on the activity affected, including the impact on customers and clients.):

However, we believe that if we can work with blind individuals in the community before they are of working age, we can teach them how to achieve gainful employment on their own or with little assistance. If blind children receive the assistance we provide, the state of SC saves money. Without these funds, blind children in SC will not receive adequate services.

Activity Name:					Activity #:	
Estimate of Savings:	General	Non-Recurring & Health Proviso	Capital Reserve	Federal	Other	Total
Number of FTEs						0.00
Personal Service						0
Employer Contributions						0
Program/Case Services						0
Pass-Through Funds						0
Other Operating Expenses						0
TOTAL LOWEST:	0	0	0	0	0	0

Reasoning for Lowest Priority Status:

Activity Impact (Describe the impact on the activity affected, including the impact on customers and clients.):

VI. ADDENDUM
ASSESSMENT OF ACTIVITIES

Agency Section/Code/Name: 27/L24/SC Commission for the Blind

For additional Low Priority Details, place cursor in this yellow box and press "Ctrl" + "p". (You must start in this yellow box; otherwise, the programmed formatting will be altered.)