



Commissioner
James M. Kirby

South Carolina Commission for the Blind

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January 16th, 2015

The Honorable G. Murrell Smith, Jr., Chairman
The Honorable William "Bill" Clyburn
The Honorable Jimmy C. Bales
The Honorable J. Derham Cole, Jr.

Ways and Means Healthcare Subcommittee
South Carolina House of Representatives
Columbia, South Carolina, 29201

Dear Representatives:

The following fiscal year 2015-2016, budget plan for the South Carolina Commission for the Blind is submitted for your consideration.

The South Carolina Commission for the Blind is requesting recurring state funds in the amount \$600,000 for Prevention Services. These additional funds will allow the Blind Commission to serve individuals who do not qualify for VR or Older Blind Services in preventing or delaying the onset of blindness.

The \$90,598.00 for the Information Services position will assist the agency in its combined effort with the State CIO/CIS Office cyber security enhancements and capacity to protect both staff and consumer data.

We appreciate your consideration of our budget request as we provide services to the blind citizens of South Carolina to promote employment, independence, and self-reliance.

If you should have any questions, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "James M. Kirby", is written over the printed name and title.

James M. Kirby,
Commissioner

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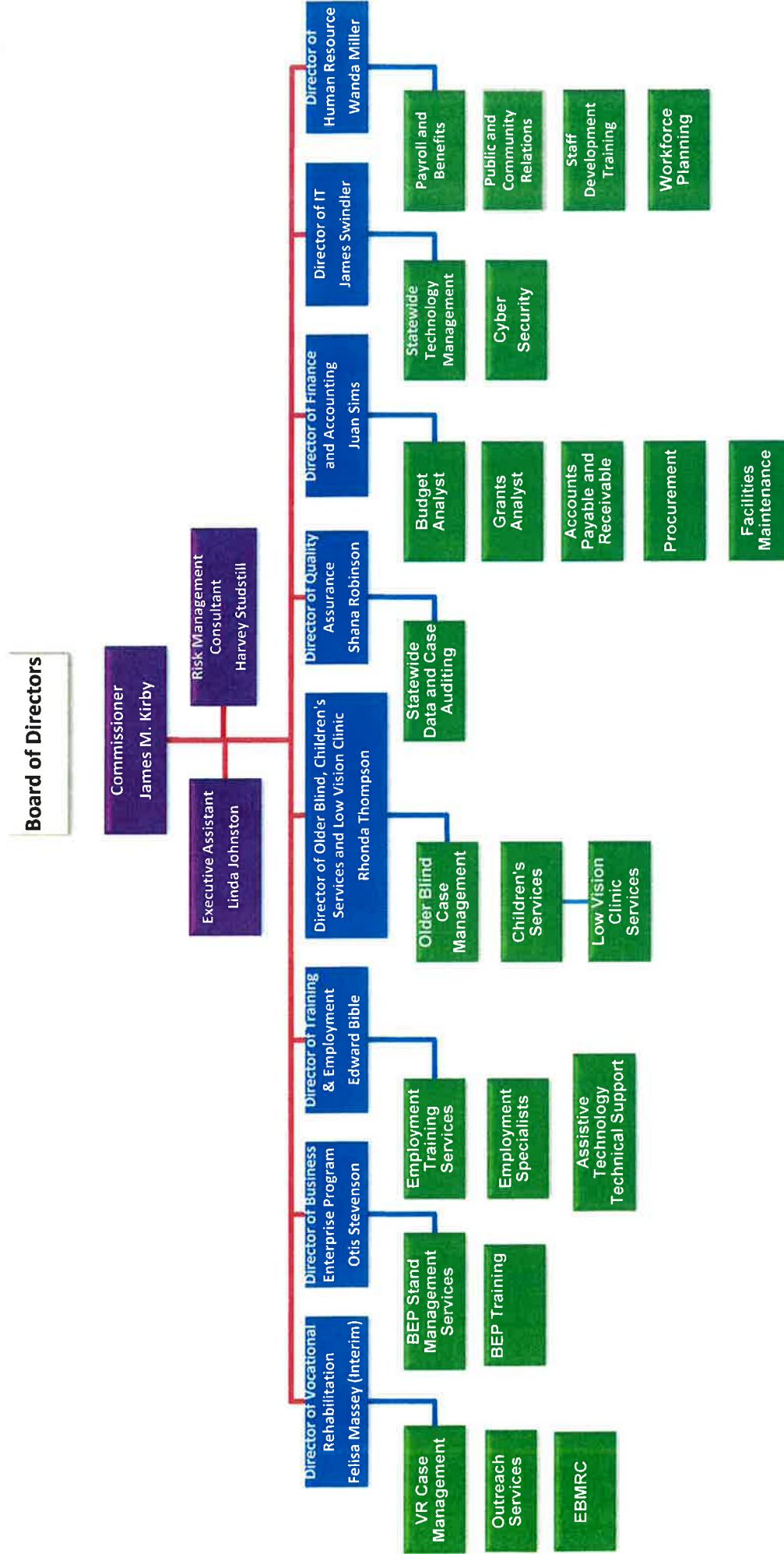
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South Carolina Commission for the Blind Key Officials

Commissioner	James Kirby 803-898-8822 JKirby@sccb.sc.gov
Executive Assistant	Linda Johnston 803-898-8822 LJohnston@sccb.sc.gov
Comptroller	Juan Sims 803-898-7701 JSims@sccb.sc.gov
Human Resources Director	Wanda Miller 803-898-8823 WMiller@sccb.sc.gov
Director of Information Technology	James Swindler 803-898-8743 JSwindler@sccb.sc.gov
Director of Consumer Services Interim	Felisa Massey 803-898-7795 FMassey@sccb.sc.gov
Director of Training and Employment	Edward Bible 803-898-8786 EBible@sccb.sc.gov
Director of Business Enterprise Program	Otis Stevenson 803-898-8748 OtisStevenson@sccb.sc.gov
Director of Older Blind and Children's Services	Rhonda Thompson 864-241-1111 RThompson@sccb.sc.gov
Director of Quality Assurance	Shana Robinson 803-898-8593 SRobinson@sccb.sc.gov
Budget Coordinator	Carrie Remley 803-898-8835 CRemley@sccb.sc.gov

South Carolina Commission for the Blind

Organizational Chart



South Carolina Commission for the Blind

Accountability Report Summary

The Mission of the South Carolina Commission for the Blind (SCCB) is to provide quality 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. Consequently, achievement of the SCCB Mission is the key determinant of operations, processes and systems which are used to track organizational and financial performance.

The key performance measures which are directly related to the achievement of the SCCB Mission are as follows: referrals received, referrals processed, successful closures and total served. The quality of competitive employment placements is characterized by the number of consumers competitively placed at or above the federal minimum wage. SCCB Senior Managers use the results of key performance measures to establish short and long term organizational direction and priorities for performance improvement. Continuous improvement priorities are communicated to all staff through the dissemination of written policies and procedures, feedback on staff performance appraisals and staff development training. Program productivity data is used to evaluate the SCCB business processes and workflow on a quarterly basis. Data trend comparisons are compiled to assess the efficiency and effectiveness of service delivery. Strategic planning objectives and action plans are developed or modified to improve those processes which do not produce the desired outcomes or in instances wherein consumer needs have significantly changed.

The SCCB's capacity to provide quality vocational rehabilitation and independent living services to blind and visually impaired consumers is closely linked to workforce capacity. This would include – but not be limited to – ensuring a manageable consumer to counselor ratio as well as strategically restructuring staff job functions as needed to accommodate the needs of SCCB consumers.

In FY 2014, the SCCB experienced a decrease in the number of consumers who were successfully rehabilitated as well as the total number of consumers served. Staff turnover as well as an increase in the amount of time that is typically required for training were internal factors which contributed to the reduction in successful closures and total served. Additionally, the action plans which are associated with the SCCB strategic planning objectives have been modified to accommodate the target performance measurement values for FY 2015.

The SCCB major program areas and key results for FY 2014 are enclosed on a separate document.

South Carolina Commission for the Blind Expenditure and Authorization Comparison

	Recurring General	Nonrecurring General	Federal	Earmarked	Other	Total
FY11-12						
Administration	928,661.72	-	6,330.75	-	408.31	935,400.78
Rehabilitation Services	730,545.73	-	5,635,246.09	-	58,131.20	6,423,923.02
Prevention of Blindness	64,895.08	-	685,667.23	-	-	750,562.31
Community Service	100,083.04	-	-	-	23,785.91	123,868.95
Employer Contributions	401,137.69	-	906,149.04	-	11,676.69	1,318,963.42
Total	2,225,323.26	-	7,233,393.11	-	94,002.11	9,552,718.48
FY11-12 Authorization	2,218,925.00		8,291,325.00		193,000.00	
FY12-13						
Administration	873,129.61	-	-	-	-	873,129.61
Rehabilitation Services	1,143,467.83	-	5,991,128.57	-	60,164.75	7,194,761.15
Prevention of Blindness	3,386.16	-	345,711.62	-	46,620.15	395,717.93
Community Service	118,348.81	-	-	-	-	118,348.81
Employer Contributions	368,031.80	-	960,194.81	-	15,080.32	1,343,306.93
Total	2,506,364.21	-	7,297,035.00	-	121,865.22	9,925,264.43
FY12-13 Authorization	2,545,006.00		7,509,546.00		293,000.00	

FY13-14									
Administration	1,008,277.21	-	-	-	548.90	1,008,826.11			
Rehabilitation Services	1,340,001.55	-	-	5,966,742.21	59,944.40	7,366,688.16			
Prevention of Blindness	(25,798.59)	-	-	376,982.66	84,792.53	435,976.60			
Community Service	114,311.72	-	-	-	-	114,311.72			
Employer Contributions	280,627.82	-	-	996,862.25	98,790.95	1,376,281.02			
Total	2,717,419.71	-	-	7,340,587.12	244,076.78	10,302,083.61			
FY13-14 Authorization									
	2,764,363.00			8,433,255.00	293,000.00				
FY14-15 Authorization									
Administration	1,086,369.00	-	-	9,851.00	-	1,096,220.00			
Rehabilitation Services	1,051,383.00	-	-	7,215,055.00	234,680.00	8,501,118.00			
Prevention of Blindness	137,000.00	-	-	419,746.00	50,000.00	606,746.00			
Community Service	143,972.00	-	-	-	-	143,972.00			
Employer Contributions	495,639.00	-	-	788,603.00	8,320.00	1,292,562.00			
Total	2,914,363.00	-	-	8,433,255.00	293,000.00	11,640,618.00			

Major Program Areas

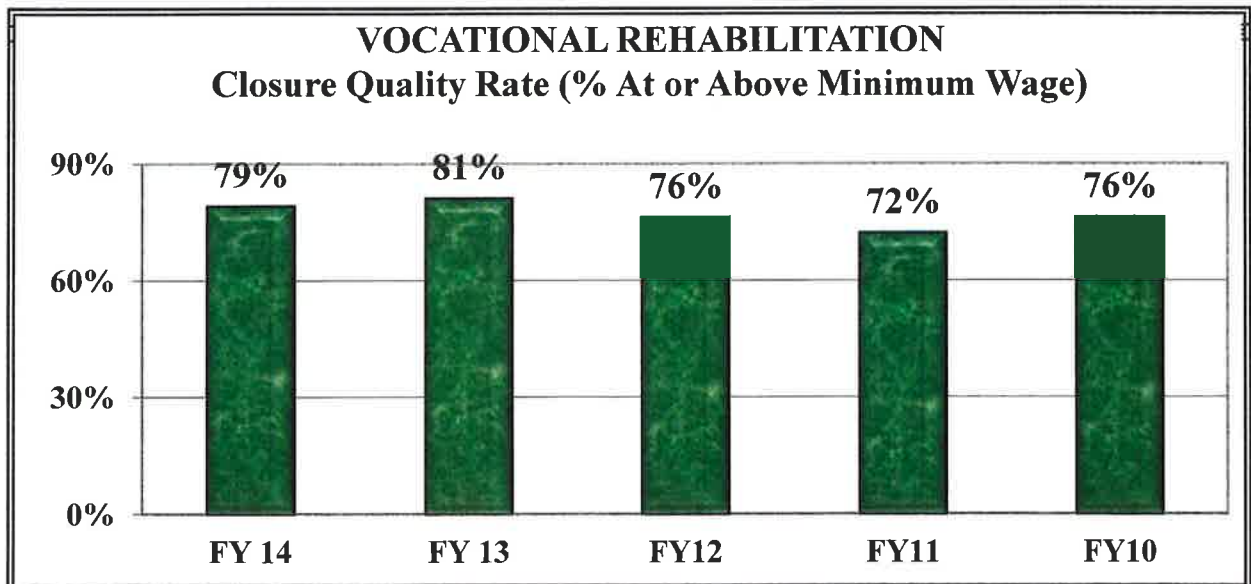
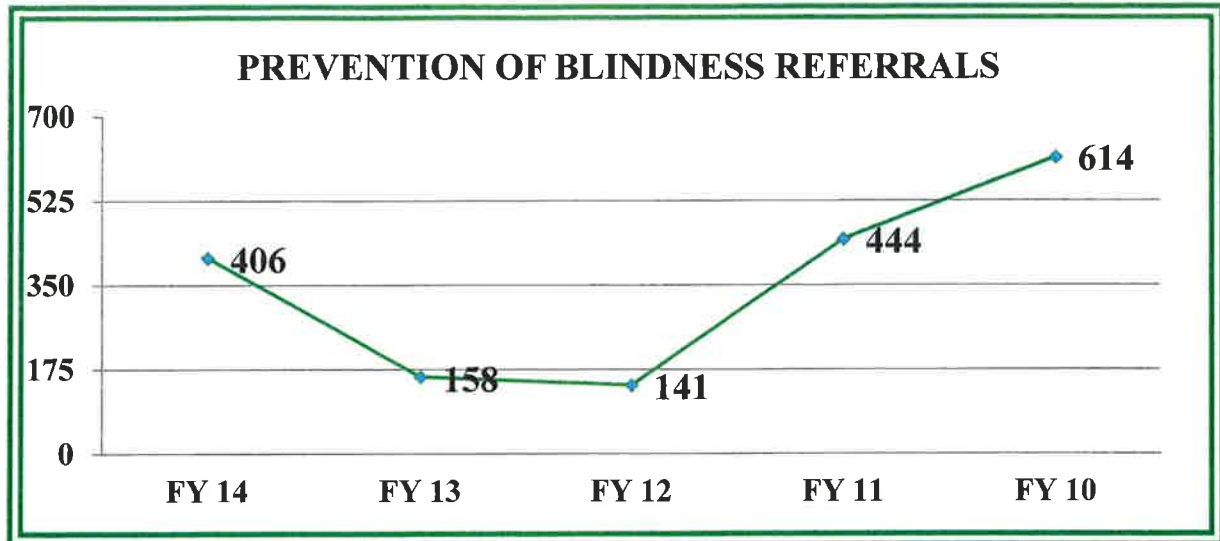
1. Main Products, Services and Service Delivery Methods

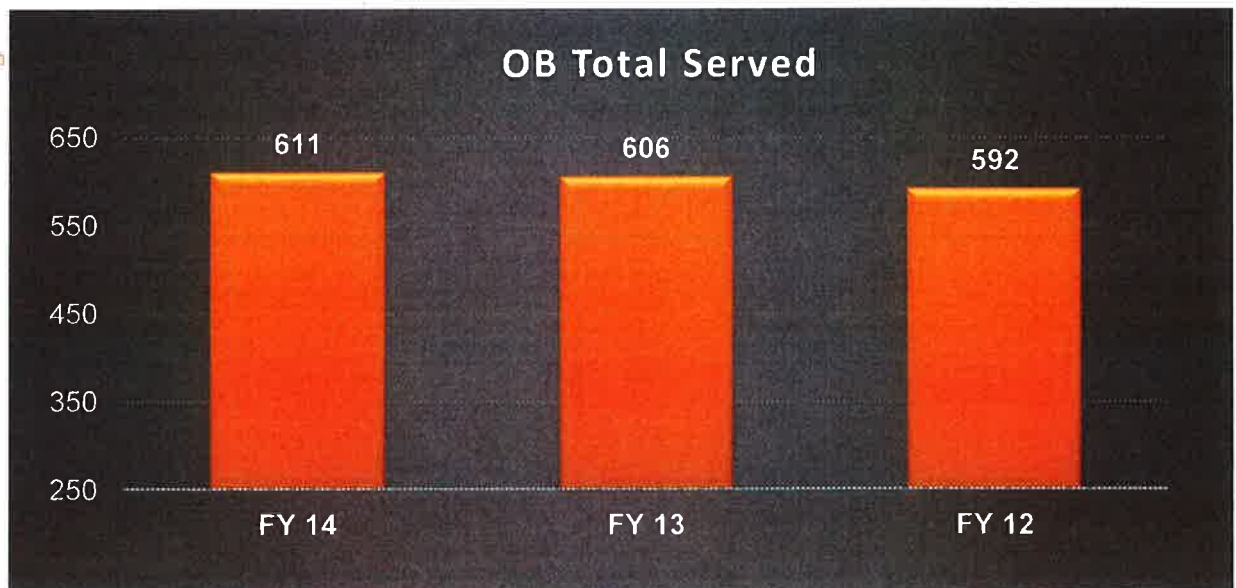
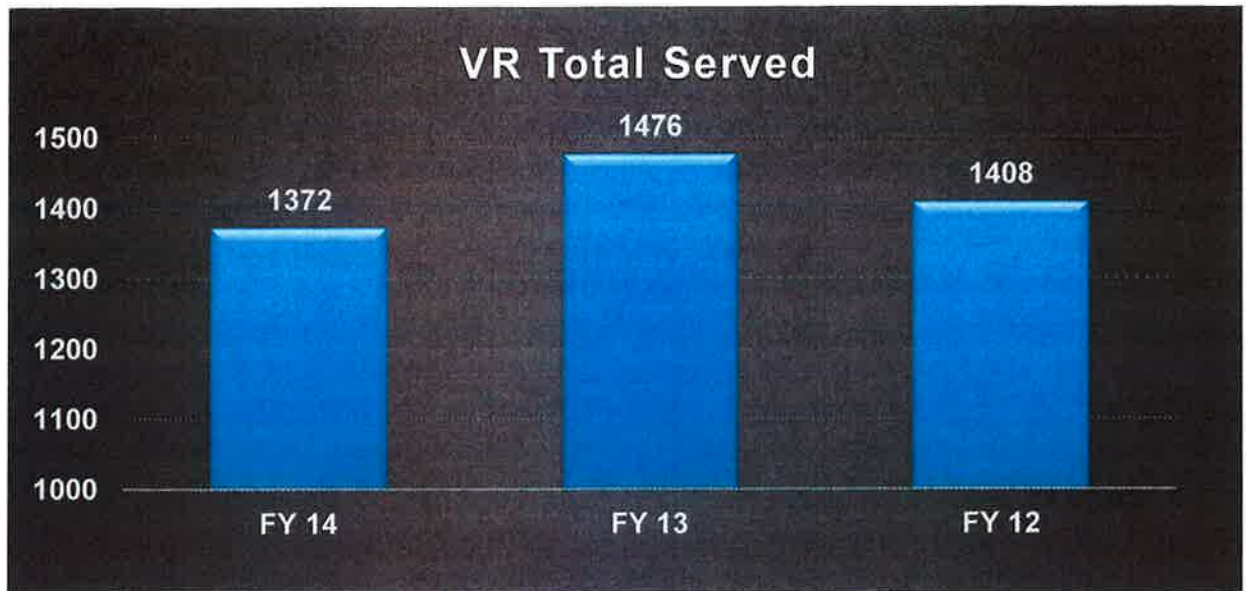


- Licensed blind vendors* →
- ◆ **Vocational Rehabilitation:** Provides services which lead to competitive employment and independence
 - ◆ **Rehabilitation Training Center:** Provides unique adjustment to blindness training skills which are designed to promote independence and job readiness skills
 - ◆ **Training and Employment Services:** Provides training to consumers on assistive technology, job readiness skills and customer service skills that are needed to become competitively employed
 - ◆ **Business Enterprise Program (BEP):** Provides job training, stand development, consulting services, job placement and stand maintenance to carry out the mandates of the Randolph-Sheppard Act
 - ◆ **Older Blind:** Provides services to increase independence and quality of life in the home and community for individuals age 55 and older
 - ◆ **Children Services:** Coordinates provision of services within the school system for Blind and visually impaired children (birth to age 13) and their families

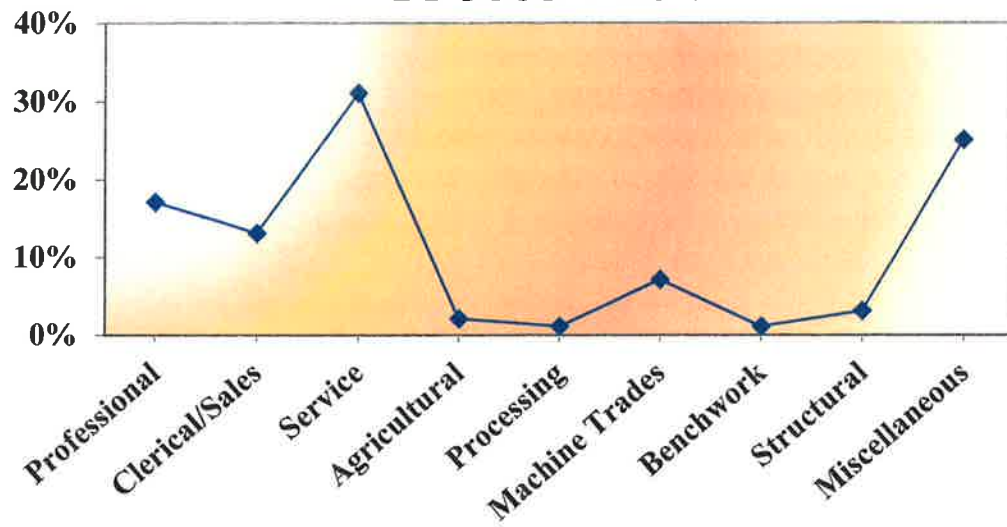
All of the above mentioned services are coordinated by counselors at one of 10 district offices throughout the state. Provision of these services affords the agency the opportunity to serve South Carolinians of all ages who meet the criteria for blindness and legal blindness outlined in Section 43-25-20 of the Code of Laws of South Carolina.

SCCB Key Results





VOCATIONAL REHABILITATION PLACEMENTS BY OCCUPATION



Prioritized Budget Request

X 1. Restoration of the Prevention of Blindness Program

“The treatment of cataracts, which accounts for nearly half of all blindness, is one of the most cost effective health interventions known. Cataract surgery is the most frequently performed surgery in the United States, and more than 90% of the people who have cataract surgery regain useful vision (SC Public Employee Benefit Authority, August 2013). Restoring one’s vision in this way is also much more cost effective than the funds necessary to provide rehabilitative services and/or independent living services. Additionally, other service provider expenses associated with vision loss may also be curtailed, as a result of the one-time intervention of the Prevention Program’s assistance. Ultimately, preventing blindness significantly impacts the lives of the individuals with the eye condition, as well as those of their caregivers.

X 2. Information Security Liaison

This position would work to successfully implement and monitor the information security policies and procedures across the agency, work with staff to ensure security, and work with Division of Information Security to support the implementation of the State’s InfoSec Program.

3. Increase Spending Authority for Operating Revenues

Based on our available cash and prior year revenues, the Commission for the Blind is requesting an increase in our authorization for spending Operating Revenue Funds. These funds are not limited to a specific use and can be used to assist consumers.

4. Increase Spending Authority for Donated Funds

Based on our available cash and prior year revenues, the Commission for the Blind is requesting an increase in our authorization for spending Donated Funds. These funds are usually donated for a specific purpose, but our authorization levels limit our spending for those purposes.

5. Pay Plan Allocation

Spread the agency pay plan increase as required.

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE

4212

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

TITLE

Restoration of the Prevention of Blindness Program

Provide a brief, descriptive title for this request.

AMOUNT

600,000

What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.

**ENABLING
AUTHORITY**

This is a stand-alone Program that was established in accordance with State Statute, SECTION 43-25-30. Powers and duties of Commission. [SC ST SEC 43-25-30]

The Commission shall:

(11) Establish, supervise and render totally operative and effective prevention of loss of sight programs using such facilities in the State as the Commission may deem necessary including a mobile ophthalmological laboratory and office.

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"/>	(Base Adjustment) Allocation of statewide employee benefits.
<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.
<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
<input type="checkbox"/>	Change in cost of providing current services to existing program audience.
<input type="checkbox"/>	Change in case load / enrollment under existing program guidelines.
<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.
<input type="checkbox"/>	Non-mandated program change in service levels or areas.
<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative.
<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.

RECIPIENTS OF FUNDS

81,000 of the funds are designated for personnel, who would have direct contact with the consumers to determine eligibility and coordination of services for the consumers.

519,000 the funds support the program and provide the needed services to prevent the loss of sight to consumers through various vendors.

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?

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

None

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

**FUNDING
ALTERNATIVES**

No other funding alternatives are available.

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

The South Carolina Commission for the Blind's Prevention of Blindness Program's goal is to assist with preventing the loss of sight, through early diagnosis and treatment, and by providing appropriate vision related medical services that aid in the restoration of sight.

This Program serves residents of South Carolina who otherwise could not afford prescribed treatments. Financial eligibility is determined by the applicant's income and medical expenses applied to the Financial Needs Guideline. Priority is given to persons who have the most sight-threatening diseases or eye pathologies. Persons covered by Medicare, Medicaid, or other health insurance are not eligible for the Program. The average profile of our Prevention Program's consumer is an individual fifty (50) years of age, diagnosed with a potentially sight threatening eye condition, and uninsured.

Among other surgical procedures necessary for sight restoration, there is an increasing need for cataract surgeries. In many cases, this particular type of surgery can restore an individual's sight, so that he/she is able to resume their routine activities prior to experiencing diminished vision. For example, some may return to driving and other similar tasks, and no longer have a need for adjustment to blindness skills training. Restoring one's vision in this way is much more cost effective than the funds necessary to provide rehabilitative services. Preventing blindness significantly impacts the lives of the individuals with the eye condition, as well as those of their caregivers.

"An estimated 20.5 million (17.2%) Americans older than 40 years have a cataract in either eye, and 6.1 million (5.1%) have pseudophakia/aphakia (artificial lens implantation after cataract surgery). Women have a significantly higher age-adjusted prevalence of cataracts than men in the United States. The total number of persons who have cataracts is estimated to rise to 30.1 million

by 2020; and for those who are expected to have pseudophakia/aphakia, to 9.5 million.

According to the *World Health Organization*, “more than 161 million people were visually impaired, of whom 124 million people had low vision and 37 million were blind all over the world in 2001. It has been estimated that the number of blind people will rise to 76 million by 2020. Close to 75% of this blindness is avoidable. The treatment of cataracts, which accounts for nearly half of all blindness, is one of the most cost effective health interventions known.”

The number of Americans affected by cataracts and undergoing cataract surgery will dramatically increase over the next 20 years as the US population ages.” Archives of Ophthalmology 2004;122:487-494

“As of 2004, blindness or low vision affects more than 3.3 million Americans aged 40 years and older; this number is predicted to double by 2030 due to the increasing epidemics of diabetes and other chronic diseases and our rapidly aging U. S. population.” (Center for Disease Control).

Moreover, in 2012, for all ages, South Carolina reported a higher uninsured rate (16.8%) than the national average (14.8%). (S. C. Institute of Medicine and Public Health, April 2014)

Also, according to the 2010 U. S. Census, South Carolina's population has risen 15.3% in the past decade, which places us among the nation's ten fastest-growing states. The population growth just in Horry County alone has increased by 37% (The Greenville News, 03/24/2011).

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

**METHOD OF
CALCULATION**

Data was used from prior years, when the program was operational at the Commission for the Blind. The Prevention of Blindness Program was ended in budget cuts. Amounts submitted have been adjusted according to cost of living increases.

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

The state will not incur any MOE with this decision package. No other funding has been obtained for this program, and this program has historically been totally state funded. The consumer waiting list for this program continues to grow, and that will continue if the request is not honored.

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

Defer action

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 2015-16?

INTENDED IMPACT

This Program would serve residents of South Carolina who otherwise could not afford prescribed treatments. Financial eligibility is determined by the applicant's income and medical expenses applied to the Financial Needs Guideline. Priority is given to persons who have the most sight-threatening diseases or eye pathologies. Persons covered by Medicare, Medicaid, or other health insurance are not eligible for the Program.

The average profile of our Prevention Program's consumer is an individual fifty (50) years of age, diagnosed with a potentially sight threatening eye condition, and uninsured.

With the support of the requested funding, the intended impact is to increase awareness and eliminate avoidable blindness and visual impairment. Progress will be documented during the new fiscal year to determine the actual number of individuals who regained, or maintained, vision as a result of the Program's assistance

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

**PROGRAM
EVALUATION**

The Program Manager would review Program goals pertaining to referrals received, referrals processed, eligibility determinations, development of service plans, and total number of consumers served on a monthly, quarterly and annual basis. Performance measures, and compliance with state regulations and agency established policy, would also be reviewed by Quality Assurance and submitted to the Commissioner and the Management staff. The results outlined in the Quality Assurance Reports are used to assess the need for performance improvement and to evaluate the effectiveness of service delivery and the strategic planning process. The results of the performance review findings are used by the Manager to establish short and long term organizational direction and priorities, and improve performance.

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?

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE

4643

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

TITLE

Information Security Liaison

Provide a brief, descriptive title for this request.

AMOUNT

90,598

What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.

**ENABLING
AUTHORITY**

Data Security Requirements

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"/> | (Base Adjustment) Allocation of statewide employee benefits. |
| <input type="checkbox"/> | (Base Adjustment) Realignment within existing programs and lines. |
| <input type="checkbox"/> | (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i> |
| <input type="checkbox"/> | Change in cost of providing current services to existing program audience. |
| <input type="checkbox"/> | Change in case load / enrollment under existing program guidelines. |
| <input type="checkbox"/> | Non-mandated change in eligibility / enrollment for existing program. |
| <input type="checkbox"/> | Non-mandated program change in service levels or areas. |
| <input checked="" type="checkbox"/> | Proposed establishment of a new program or initiative. |
| <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. |

RECIPIENTS OF FUNDS

New employee

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?

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

No

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

**FUNDING
ALTERNATIVES**

No other funding alternatives are available.

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 position would serve as a back-up Security Technician for the IT , assure successful implementation and functionality of information security policies and procedures across the agency, supervise the ongoing monitoring of information security policies and procedures to ensure adequacy, lead the development of strategies to promote security, establish accountability, inform the workforce of security news, and will work with the Division of Information Security t support the implementation of the State's InfoSec Program.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

**METHOD OF
CALCULATION**

A review of state pay band data, OHR job listing, and research on the Budget and Control Board's salary database.

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

An additional IT position would ensure that the agency stays in compliance with the current IT security and data security mandates and that the agency would be able to meet future requirements in this area.

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

If the request is not honored, the agency will have difficulty maintaining compliance with the required data security policies.

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 2015-16?

INTENDED IMPACT

This decision package will assist the agency with meeting the new data security guidelines issued to state agencies.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

**PROGRAM
EVALUATION**

The agency will maintain compliance with security mandates at the state level.

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?

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE

3987

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

TITLE

Operating Revenue Increase

Provide a brief, descriptive title for this request.

AMOUNT

100,000

What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.

**ENABLING
AUTHORITY**

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"/>	(Base Adjustment) Allocation of statewide employee benefits.
<input type="checkbox"/>	(Base Adjustment) Realignment within existing programs and lines.
<input type="checkbox"/>	(Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience.
<input type="checkbox"/>	Change in case load / enrollment under existing program guidelines.
<input type="checkbox"/>	Non-mandated change in eligibility / enrollment for existing program.
<input type="checkbox"/>	Non-mandated program change in service levels or areas.
<input type="checkbox"/>	Proposed establishment of a new program or initiative.
<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.

RECIPIENTS OF FUNDS

Vendors, through the SRM process

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?

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

No

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

**FUNDING
ALTERNATIVES**

This is a request to use fund balance.

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

Based on our available cash and prior year revenues, the Commission for the Blind is requesting an increase in our authorization for spending Operating Revenue funds.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

**METHOD OF
CALCULATION**

This request is based on available cash and prior year revenues.

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

The agency will not be able to spend the available cash if this request is not honored.

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

This is a request to use fund balance.

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 2015-16?

INTENDED IMPACT

This decision package will enable the agency to utilize available funds to better serve consumers.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

**PROGRAM
EVALUATION**

This will be evaluated through consumer ROI (return on investment) and the number of successful closures.

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?

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE

3975

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

TITLE

Donated Funds Increase

Provide a brief, descriptive title for this request.

AMOUNT

\$10,000

What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.

**ENABLING
AUTHORITY**

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"/> | (Base Adjustment) Allocation of statewide employee benefits. |
| <input type="checkbox"/> | (Base Adjustment) Realignment within existing programs and lines. |
| <input type="checkbox"/> | (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i> |
| <input checked="" type="checkbox"/> | Change in cost of providing current services to existing program audience. |
| <input type="checkbox"/> | Change in case load / enrollment under existing program guidelines. |
| <input type="checkbox"/> | Non-mandated change in eligibility / enrollment for existing program. |
| <input type="checkbox"/> | Non-mandated program change in service levels or areas. |
| <input type="checkbox"/> | Proposed establishment of a new program or initiative. |
| <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. |

RECIPIENTS OF FUNDS

Vendors, through the SRM process

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?

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

No

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

**FUNDING
ALTERNATIVES**

This is a request to use fund balance.

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

Based on our available cash and prior year revenues, the Commission for the Blind is requesting an increase in our authorization for spending donated funds.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

**METHOD OF
CALCULATION**

This request is based on available cash and prior year revenues.

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

The agency will not be able to spend the available cash if this request is not honored.

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

This is a request to use fund balance.

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 2015-16?

INTENDED IMPACT

This decision package will enable the agency to utilize available funds to better serve consumers.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

**PROGRAM
EVALUATION**

This will be evaluated through consumer ROI (return on investment) and the number of successful closures.

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?

FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE

3960

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

TITLE

Pay Plan Allocation

Provide a brief, descriptive title for this request.

AMOUNT

50,600

What is the net change in requested appropriations for FY 2015-16? This amount should correspond to the decision package's total in PBF across all funding sources.

**ENABLING
AUTHORITY**

FY 15 Appropriation Act

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:

- | | |
|---|--|
| X | (Base Adjustment) Allocation of statewide employee benefits. |
| | (Base Adjustment) Realignment within existing programs and lines. |
| | (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i> |
| | Change in cost of providing current services to existing program audience. |
| | Change in case load / enrollment under existing program guidelines. |
| | Non-mandated change in eligibility / enrollment for existing program. |
| | Non-mandated program change in service levels or areas. |
| | Proposed establishment of a new program or initiative. |
| | Loss of federal or other external financial support for existing program. |
| | Exhaustion of fund balances previously used to support program. |

RECIPIENTS OF FUNDS

Employees

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?

RELATED REQUEST(S)

None

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?

South Carolina Commission for the Blind Additional Information

Restoration of the Prevention Program

The rate of vision loss for South Carolinians age 18 – 34 is 13,366 and for the group age 35 to 64 the number increases significantly to 51,152 (January 2014 – American Foundation for the Blind).

Approximately 293, 000 South Carolina citizens have cataracts.

In 2012, for all ages, South Carolina reported a higher uninsured rate (16.8%) than the national average (14.8%). (S. C. Institute of Medicine and Public Health, April 2014)

Also, according to the 2010 U. S. Census, South Carolina's population has risen 15.3% in the past decade, which places us among the nation's ten fastest-growing states. The population growth just in Horry County alone has increased by 37% (The Greenville News, 03/24/2011).

Cataract surgery remains the only effective method of treating advanced cataracts. Without health insurance, the average price of cataract surgery is approximately \$3,000 per eye. Cost will vary depending on maturity of the cataract, type of cataract surgery required, type of artificial intraocular lens, and location of the facility where the procedure is performed.

Our Prevention Program would provide the Medicaid fee rate of approximately \$1, 500 per eye.

“The treatment of cataracts, which accounts for nearly half of all blindness, is one of the most cost effective health interventions known. Cataract surgery is the most frequently performed surgery in the United States, and more than 90% of the people who have cataract surgery regain useful vision (SC Public Employee Benefit Authority, August 2013). Restoring one’s vision in this way is also much more cost effective than the funds necessary to provide rehabilitative services. Additionally, other service provider expenses associated with vision loss may also be curtailed, as a result of the one-time intervention of the Prevention Program’s assistance. Ultimately, preventing blindness significantly impacts the lives of the individuals with the eye condition, as well as those of their caregivers.

With the support of the requested funding, the intended impact is to increase awareness and eliminate avoidable blindness and visual impairment. Progress will be documented during the new fiscal year to determine the actual number of individuals who regained vision as a result of the Program’s assistance.

Security Liaison Position

The purpose of this document is to clarify and justify the Security Liaison position. The IT Department has been asked to comply with all security policies created by the state of South Carolina. At the present time, the IT Department does not have sufficient staff to ensure compliance with the new security requirements. Subsequently, the new position would allow IT the ability to be in compliance.

As an illustration of this, IT has only two permanent positions, and serves a staff of 115 employees spread over eight statewide locations.

Also, the IT Department has 21 servers to maintain, which is an increase of seven new servers over the past 18 months. These include a SharePoint server, a new SQL database, and Lync server. The IT Department has not increased its size to accommodate these new servers.

In addition, the IT Department is now required to produce several new reports showing compliance with the new security policies. These reports require constant updating and are time consuming.

As a fourth point, the IT Department can no longer use third party vendors to take care of servers and other highly technical devices such as firewalls, spam filters, and security monitoring systems. The IT Department is not the sole provider of all IT services.

Finally, the IT Department is required to send all IT staff to training for new systems, so as to provide redundancy for cross-training compliance.

All of these requirements will not be possible with a staff of two without the addition of a third person as Security Liaison.