South Carolina
Commission for the Blind

Commissioner
James M. Kirby

January 22, 2014

The Honorable G. Murrell Smith, Jr., Chairman
The Honorable Tracy R. Edge
The Honorable William F. "Bill" Herbkersman
The Honorable William "Bill" Clyburn

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

Dear Representatives:

The following fiscal year 2014-2015 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 of $150,000 for our Older Blind Program. These additional funds will allow the Blind Commission to serve additional blind older adults of South Carolina and reduce the number on the waiting list.

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, or if I may be of service to you, please do not hesitate to contact me.

Sincerely,

James M. Kirby
Commissioner

South Carolina Commission for the Blind

CREATED BY STATE LAW ON MAY 6, 1966

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

Key Contact Personnel:

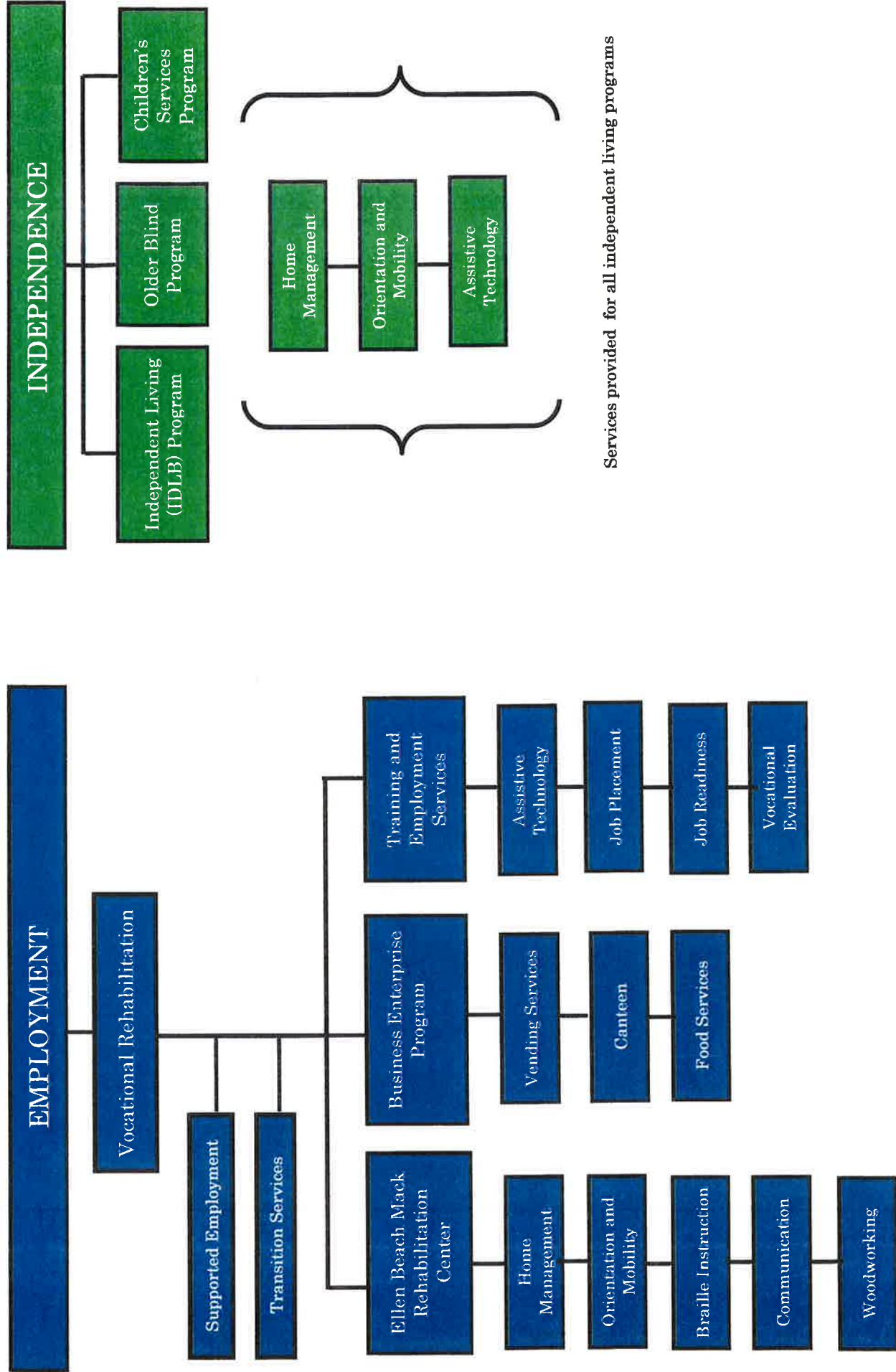| Name	Title	Phone	Email
James M. Kirby	Commissioner	803-898-8845	jkirby@sccb.sc.gov
Jennifer Lyon	Director of Consumer Services	803-898-8830	jlyon@sccb.sc.gov
Rhonda Thompson	Director of Older Blind and Children's Services	864-241-1111	rthompson@sccb.sc.gov
Juan Sims	Controller	803-898-7701	jsims@sccb.sc.gov
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Linda Johnston	Administrative Coordinator	803-898-8822	ljohnston@sccb.sc.gov

TABLE OF CONTENTS

South Carolina Commission for the Blind

SCCB Programs and Core Services

INDEPENDENCE

- Independent Living (IDLB) Program
- Older Blind Program
- Children's Services Program

Services provided for all independent living programs:
- Home Management
- Orientation and Mobility
- Assistive Technology

Services provided for all independent living programs

EMPLOYMENT

- Vocational Rehabilitation
  - Supported Employment
  - Transition Services

- Training and Employment Services
  - Assistive Technology
  - Job Placement
  - Job Readiness
  - Vocational Evaluation

- Business Enterprise Program
  - Vending Services
  - Canteen
  - Food Services

- Ellen Beach Mack Rehabilitation Center
  - Home Management
  - Orientation and Mobility
  - Braille Instruction
  - Communication
  - Woodworking

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.

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Vocational Rehabilitation: Provides services which lead to competitive employment and independence

Ellen Beach Mack Rehabilitation Center: Provides unique adjustment to blindness training skills which are designed to promote independence and job readiness skills

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

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

Independent Living Program: Provides independent living skills training for individuals between the ages of 22 and 54

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 the provision of services within the school system for blind and visually impaired children between the ages of 3 and 13 and their families

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.

SCCB PROGRAMS AND CORE SERVICES

EMPLOYMENT PROGRAMS AND SERVICES

1. Vocational Rehabilitation Program (79/21)
    a. Business Enterprise Program
    b. Ellen Beach Mack Rehabilitation Center
        1. Adjustment to Blindness Training
            a. Home Management
            b. Orientation and Mobility
            c. Braille Instruction
            d. Communications
            e. Woodworking/Pottery
    c. Training and Employment Services
        1. Assistive Technology Training
        2. Employment Consultants
        3. Vocational Evaluation
        4. Job Readiness Training

INDEPENDENT LIVING PROGRAMS AND SERVICES

1. Independent Living for the Blind Program (90/10)
2. Older Blind Program (90/10)
    a. Home Management
    b. Orientation and Mobility
    c. Assistive Technology Training

CHILDREN'S SERVICES (100% state)

1. Low Vision Clinic Services
2. Orientation and Mobility
3. Assistive Technology Training

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.

SC COMMISSION FOR THE BLIND

BOARD CHAIR
6TH CONGRESSIONAL DISTRICT
PETER SMITH

BOARD MEMBER
1ST CONGRESSIONAL DISTRICT
ROSEMARY ROBERTSON

BOARD MEMBER
5TH CONGRESSIONAL DISTRICT
VACANT

BOARD MEMBER
2ND CONGRESSIONAL DISTRICT
JULIANNE KLECKLEY

BOARD MEMBER
6TH CONGRESSIONAL DISTRICT
VACANT

BOARD MEMBER
3RD CONGRESSIONAL DISTRICT
MARY SONKSEN

BOARD MEMBER
7TH CONGRESSIONAL DISTRICT
VACANT

COMMISSIONER
JAMES M. KIRBY

SENIOR MANAGEMENT TEAM

DIRECTOR OF CONSUMER
SERVICES
JENNIFER LYON

DIRECTOR OF
ACCOUNTING & FACILITIES SVCS.
JUAN SIMS

DIRECTOR OF HUMAN RESOURCES
WANDA MILLER

DIRECTOR OF INFORMATION
TECHNOLOGY
JAMES SWINDLER

DIRECTOR OF
BUSINESS ENTERPRISE PROGRAM
OTIS STEVENSON

DIRECTOR OF
QUALITY ASSURANCE
SHANA ROBINSON

DIRECTOR OF OLDER BLIND,
CHILDREN SVCS. & LOW VISION
CLINIC-RHONDA THOMPSON

DIRECTOR OF TRAINING &
EMPLOYMENT
EDWARD BIBLE

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WHERE IS THE BLIND COMMISSION NOW

The SC Commission for the Blind currently has the following programs:

I. **Administration**
II. **Rehabilitation Services**
III. **Older Blind**
IV. **Children's Services**
V. **Employee Benefits**

The 2013-2014 funding for the SC Commission for the Blind is as follows:

A. **General Funds** $ 2,764,363.00
B. **Estimated Federal Funds** $ 8,433,255.00
C. **Estimated Earmarked Funds** $ 293,000.00

Use of funds:

I. **General Funds** are used for Matching Federal Funds, Indirect Costs and State Funded Programs such as Children's Services.
II. **Federal Funds** are drawn down from the federal government and used in Vocational Rehabilitation Services, Supported Employment, Independent Living-Older Blind, Independent Living- Part B and Training.
III. Once earned, **Earmarked Funds** are used to supplement programs in which they qualify. For example, a donation received from the Older Blind Program is used for Older Blind expenditures.

Breakdown by Program and Fund:

I. **Administration**: $1,086,369.00 General Funds; $9,851.00 Federal Funds
II. **Rehabilitation Services**: $ 1,000,383.00 General Funds; $ 7,133,438.00 Federal Funds; $ 284,680.00 Earmarked Funds
III. **Older Blind**: $ 51,000.00 General Funds; $ 501,363.00 Federal Funds; $ 0.00 Earmarked
IV. **Children's Services**: $ 143,972.00 General Funds; $ 0.00 Federal Funds; $ 0.00 Earmarked Funds
V. **Employee Benefits**: $ 482,639.00 General Funds; $ 788,603.00 Federal Funds; $ 8,320.00 Earmarked

South Carolina Commission for the Blind

Budget Request FY 2014 – 2015

1. **Older Blind**

   Requesting recurring state funds of $150,000.00. These funds will allow SCCB to continue with this program as in the past and service those on the waiting list.

Summary of Federal Funds:

A. Rehabilitation Services- Basic Support
   Current Award = $ 7,905,635.00 required match at 21.3% = $ 2,139,645.00
B. Independent Living Older Blind Individuals
   Current Award= $ 501,363.00 required match at 10% = $55,707.00
C. Supported Employment
   Current Award = $ 48,363.00 No match requirement
D. Independent Living Part B
   Current Award = $ 40,530.00. Required match at 10% = $ 4,503.00
E. Vocational Rehabilitation In- Service Training
   Current Award = $ 19,561.00. Required match at 10% = $ 2,173.00

Total matching funds required to draw federal awards = $ 2,202,028.00

As presented here, General Funds of $ 2,764,363.00 do not allow enough to fully match the federal awards and fund the state programs and indirect cost as required by the federal government.

Summary of Other Funds:

The South Carolina Commission for the Blind projects revenue in Other Funds as follows:

A. Donations: $ 8,000. Most donations specify the use by donor.
B. Concession Operator Benefit Account: $ 150,000.00. These funds are received and used by the Business Enterprise Program under the Randolph Shepherd Act.
C. Misc Revenue: $ 25,000.00. The funds are projected as overflow to the next two types of Program Income which are used under the Code of Federal Regulations Part 34, Section 361.63
D. Sale of Service-PWI: $ 10,000.00. These funds are received from out of state consumers or state agencies that send consumers to our facility for training. We have recently learned that these funds should be recorded as Program Income and used as such under the Code of Federal Regulations Part 34, Section 361.63
E. Program Income: $ 100,000. These funds are received from the Social Security Administration for assisting Social Security beneficiaries and recipients and used under the Code of Federal Regulations part 34, Section 361.63.

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1. Expenditures/Appropriations Chart

Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 10-11 Actual Expenditures		FY 11-12 Actual Expenditures		FY 12-13 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	$3,878,644	$1,357,202	$3,854,466	$1,306,771	$3,820,234	$1,327,223
Other Operating	$1,552,861	$276,275	$1,902,373	$395,296	$2,266,839	$452,299
Special Items						
Permanent Improvements						
Case Services	$2,802,250	$190,709	$2,825,118	$436,265	$4,123,983	$502,202
Distributions to Subdivisions						
Fringe Benefits	$1,318,963	$401,138	$1,343,307	$368,032	$1,262,135	$465,212
Non-recurring						
Total	$9,552,718	$2,225,324	$9,925,264	$2,506,364	$11,473,191	$2,746,936

Other Expenditures

Sources of Funds	FY 10-11 Actual Expenditures	FY 11-12 Actual Expenditures
Supplemental Bills	$0.00	$0.00
Capital Reserve Funds	$0.00	$0.00
Bonds	$0.00	$0.00

SC Commission for the Blind

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2. Major Program Areas

Program Number and Title	Major Program Area Purpose (Brief)	FY 10-11 Budget Expenditures		FY 11-12 Budget Expenditures		Key Cross References for Financial Results*
II. Rehabilitation Services	Provide training leading to competitive employment and social and economic independence	State:	$1,103,699	State:	$1,143,468	
		Federal:	$5,622,568	Federal:	$6,008,781	
		Other:	$58,131	Other:	$42,512	
		Total:	$6,784,398	Total:	$7,194,761	
		% of Total Budget:	67%	% of Total Budget:	72%	
III. Prevention	Prevent, stabilize or restore loss of vision through medical services and Prevention Awareness Programs	State:	$64,895	State:	$3,386	
		Federal:	$685,667	Federal:	$392,332	
		Other:		Other:		
		Total:	$750,562	Total:	$395,718	
		% of Total Budget:	8%	% of Total Budget:	4%	
V. Employee Benefits		State:	$597,982	State:	$368,032	
		Federal:	$777,949	Federal:	$960,195	
		Other:	$11,677	Other:	$15,080	
		Total:	$1,387,608	Total:	$1,343,307	
		% of Total Budget:	14%	% of Total Budget:	14%	

Below: List any programs not included above and show the remainder of expenditures by source of funds.

Remainder of Expenditures:					
State:	$1,028,745	State:	$991,478.00		
Federal:	$19,009	Federal:	$0.00		
Other:	$24,194	Other:	$0.00		
Total:	$1,071,948	Total:	$991,478.00		
% of Total Budget:	11%	% of Total Budget:	10%		

SC Commission for the Blind

Strategic Planning

Program Number and Title	Supported Agency Strategic Planning Goal/Objective	Related FY 08-09 and beyond Key Agency Action Plan/Initiative(s) and Timeline for Accomplishing the Plan(s)	Key Cross References for Performance Measures*
II. Rehabilitation Services	Maintain the number of competitive employment outcomes	• Maintain the number of referrals received • Maintain the number of consumers served • Maintain consistency in the delivery of VR services • Provide adjustment to blindness, job readiness and job development training • Utilize consumer satisfaction survey responses	7.1-1, 7.1-5, 7.1-6, 7.1-8, 7.1-9, 7.1-10, 7.1-11, 7.11-12, 7.2-1, 7.5-1, 7.6-1
II. Community Services (Older Blind and Children Services)	Enhance and maintain independence and quality of life in the home and in the community.	• Maintain the number of referrals received • Provide adjustment to blindness skills training to older Blind consumers (55 years of age and older) • Maintain service delivery to Blind and visually impaired children • Identify and serve Blind and visually impaired children (birth to age 14) and their families	7.1-2, 7.1-4, 7.2-1, 7.3-2, 7.5-2, 7.5-4
III. Workforce Focus	To provide the human resources leadership, guidance and tools necessary to accomplish the mission of the agency	• Recruit, hire, place and retain staff • Develop and/or maintain employees' skills necessary to accomplish the agency mission	7.4-1, 7.4-2, 7.4-3, 7.4-4
IV. Administration	To provide the administrative leadership necessary to ensure accountability, effectiveness and efficiency	• Assure compliance with state and federal regulations governing programs • Maintain sound fiscal procedures and accountability levels that are acceptable by all funding sources	7.3-1, 7.3-2, 7.3-3, 7.3-4, 7.3-5
V. Administration	To implement a comprehensive information system that encompasses the organizational knowledge, management and strategic levels	• Maintain a consumer tracking system that supports the agency's data reporting requirements • Maintain a standardized information system that reflects and supports the agency infrastructure	

*Key Cross-References are a link to the Category 7 – Business Results. These References provide a Chart number that is included in the 7th section of this document

SC Commission for the Blind

VOCATIONAL REHABILITATION REFERRALS

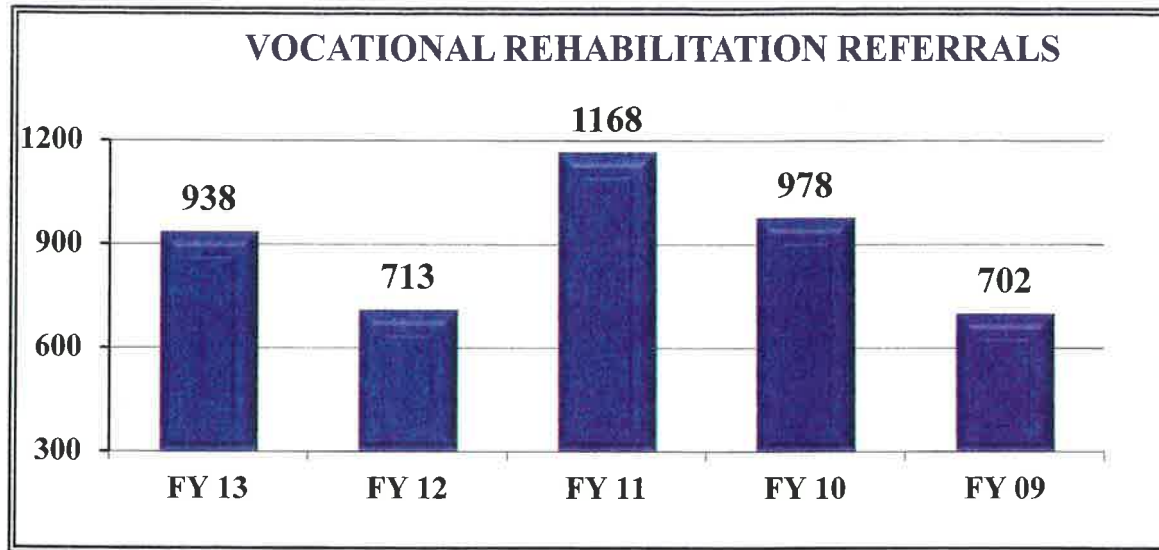| FY	Referrals
FY 13	938
FY 12	713
FY 11	1168
FY 10	978
FY 09	702

Figure 7.1-1

In FY 2013, referrals to the Vocational Rehabilitation Program increased by 31% compared to FY 2012. An increase in the workforce capacity on previously vacant caseloads contributed to the increase in referrals.
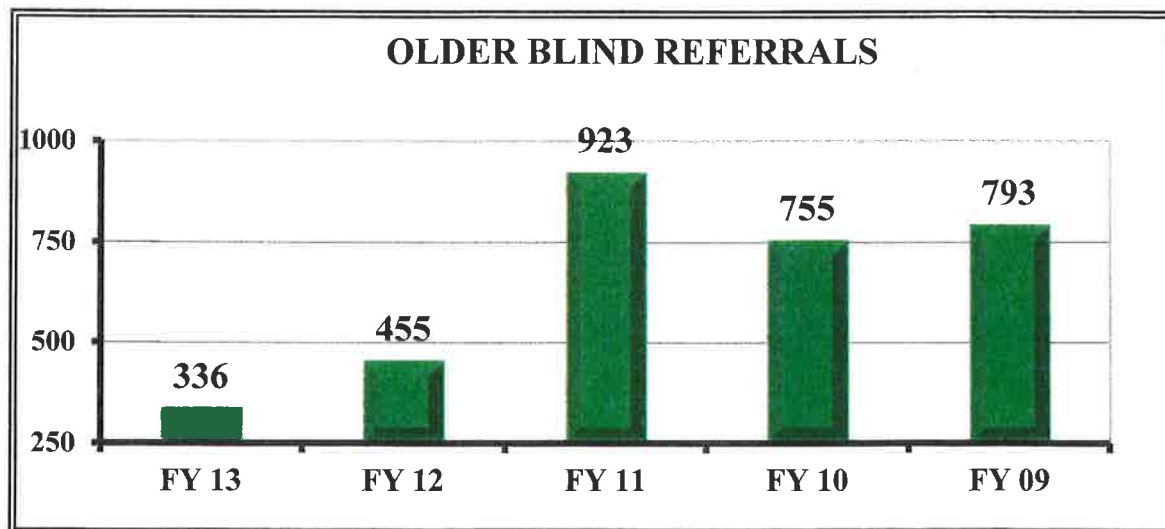
OLDER BLIND REFERRALS

FY	Referrals
FY 13	336
FY 12	455
FY 11	923
FY 10	755
FY 09	793

Figure 7.1-2

Since the restructuring of the SCCB Older Blind Program in FY 2012, a fewer number of referrals have been acquired. This is a direct result in the reduction in workforce capacity. However, the decrease in the number of referrals to the Older Blind Program in FY 2013 was less compared to that of the significant decline from FY 2011 to FY 2012.
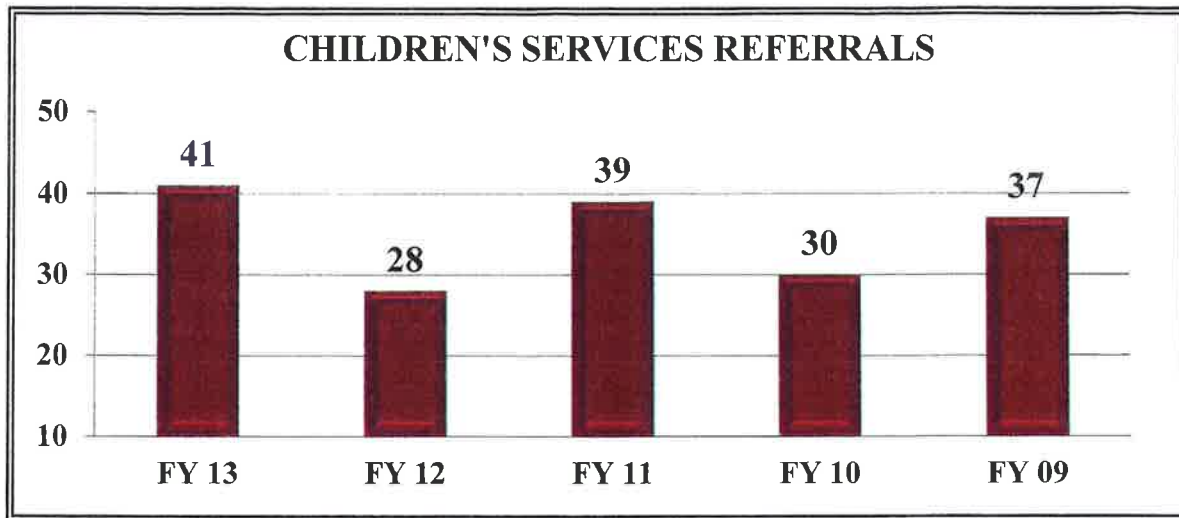
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CHILDREN'S SERVICES REFERRALS

	FY 13	FY 12	FY 11	FY 10	FY 09
	41	28	39	30	37

Figure 7.1-4

Referrals to the Children's Services Program increased by 46% compared to FY 2012. The increase is attributed to consistent efforts to maintain routine contact with the primary referral sources to the program.
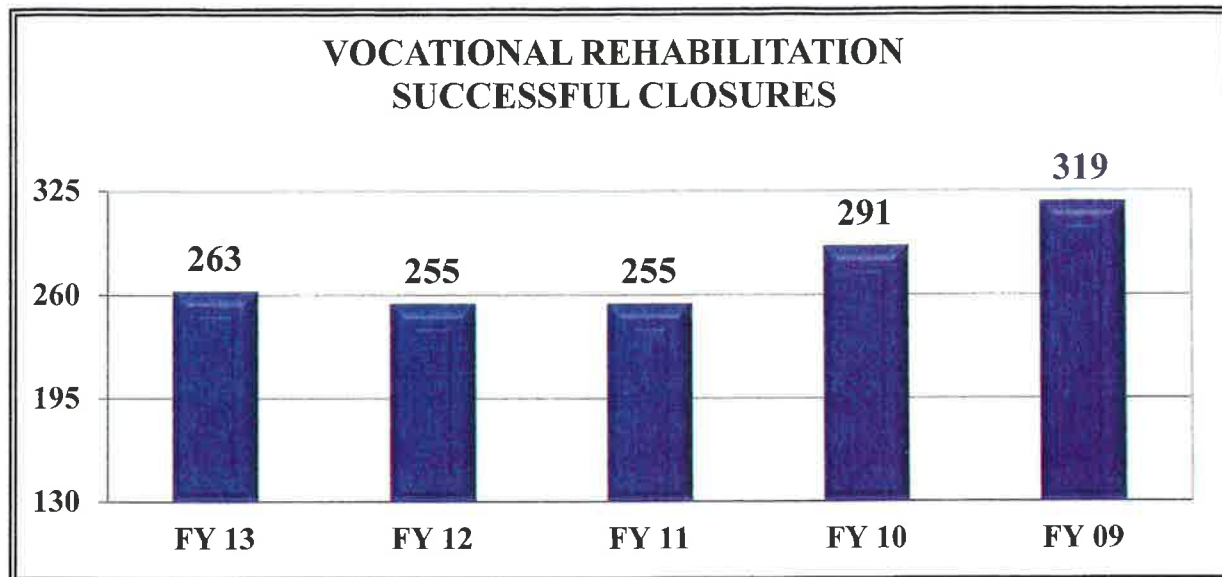
12

VOCATIONAL REHABILITATION SUCCESSFUL CLOSURES

263	255	255	291	319
FY 13	FY 12	FY 11	FY 10	FY 09

Figure 7.1-5

In FY 2013, the total number of successful closures in the Vocational Rehabilitation Program increased by 3% compared to FY 2012. The increase in successful closures was a direct result of an increase in referrals to the program as well as an increase in the total number of VR Counselors.
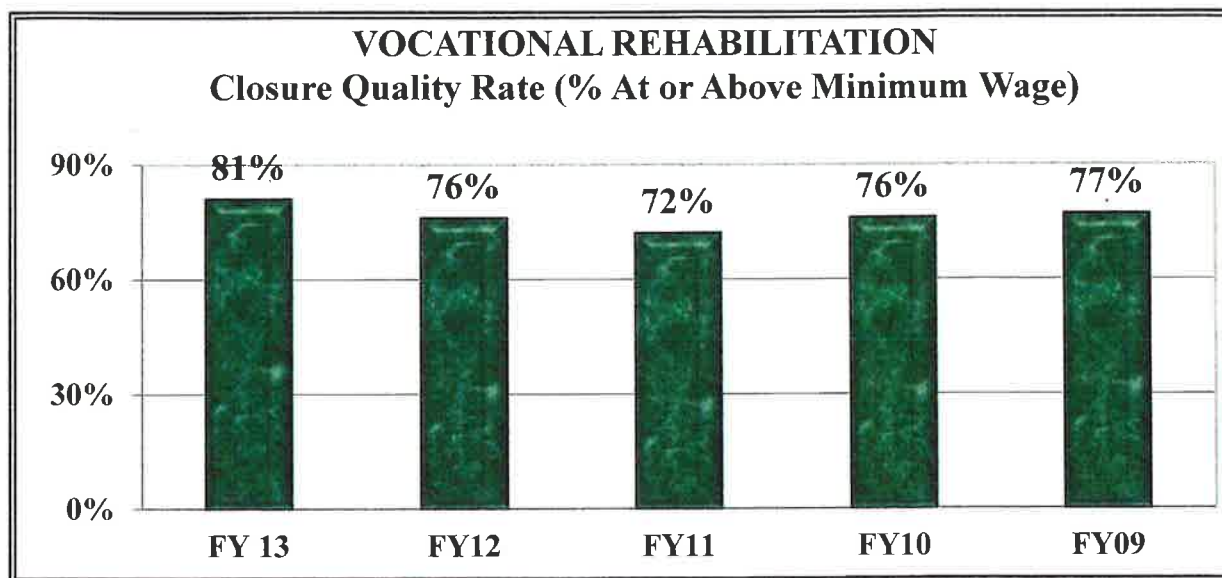
VOCATIONAL REHABILITATION
Closure Quality Rate (% At or Above Minimum Wage)

81%	76%	72%	76%	77%
FY 13	FY12	FY11	FY10	FY09

Figure 7.1-6

In FY 2013, the closure quality rate increased by 6.5% compared to FY 2012. An increase in more quality referrals as well as workforce capacity in the VR Program both contributed to the increase in the successful closures quality rate.
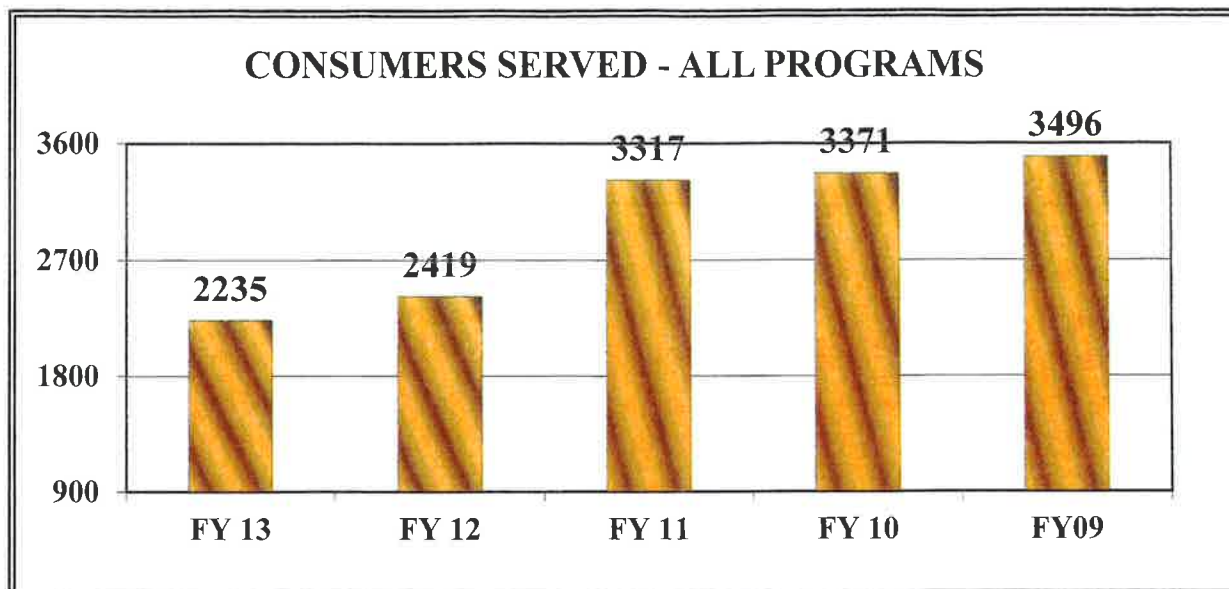
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CONSUMERS SERVED - ALL PROGRAMS

	FY 13	FY 12	FY 11	FY 10	FY09
	2235	2419	3317	3371	3496

Figure 7.1-7

Consumers were served in the following programs in FY 13: Vocational Rehabilitation, Older Blind, Independent Living and Children's Services. In FY 2013, there was a 7% decrease in the total number of consumers served compared to FY 2012. The decrease in the total number of consumers served was attributed to the elimination of the state funded Prevention of Blindness Program.
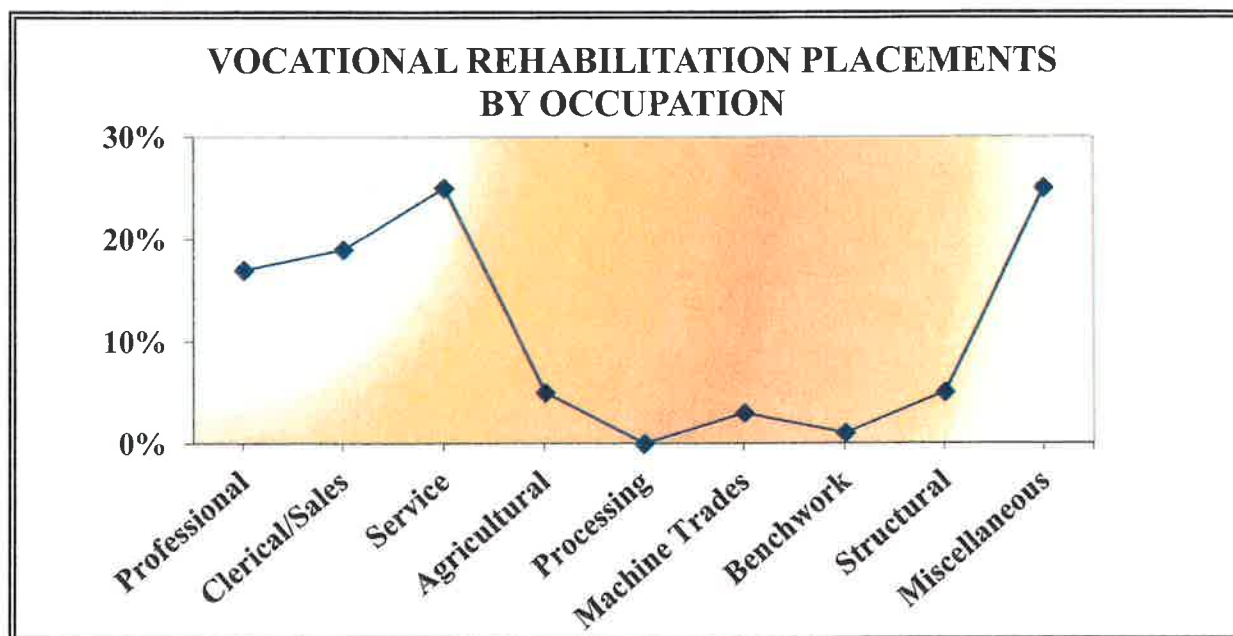

VOCATIONAL REHABILITATION PLACEMENTS BY OCCUPATION

Figure 7.1-8

In FY 2013, the majority of the competitive employment placements were in the Service, Clerical/Sales and Professional occupations. The employment trends in the Vocational Rehabilitation Program for each of the above mentioned occupations have been consistent since FY 2004.

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7.2   Customer Satisfaction
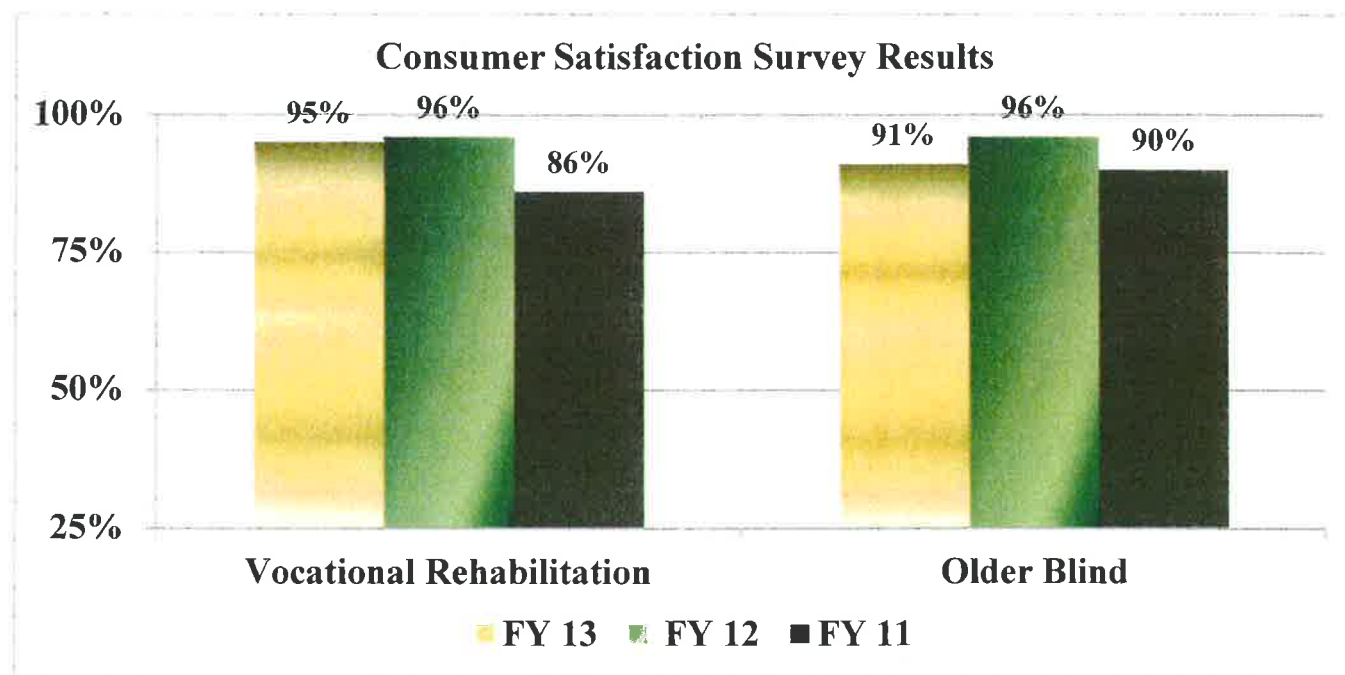

Consumer Satisfaction Survey Results

Figure 7.2-1

In FY 2013, there was a slight decrease in consumer satisfaction with program goals and timeliness of service delivery in the Vocational Rehabilitation and Older Blind Programs. Efforts by Senior Management are currently underway to evaluate the reasons for dissatisfaction and to make adjustments in service delivery accordingly.

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**Vocational Rehabilitation Program
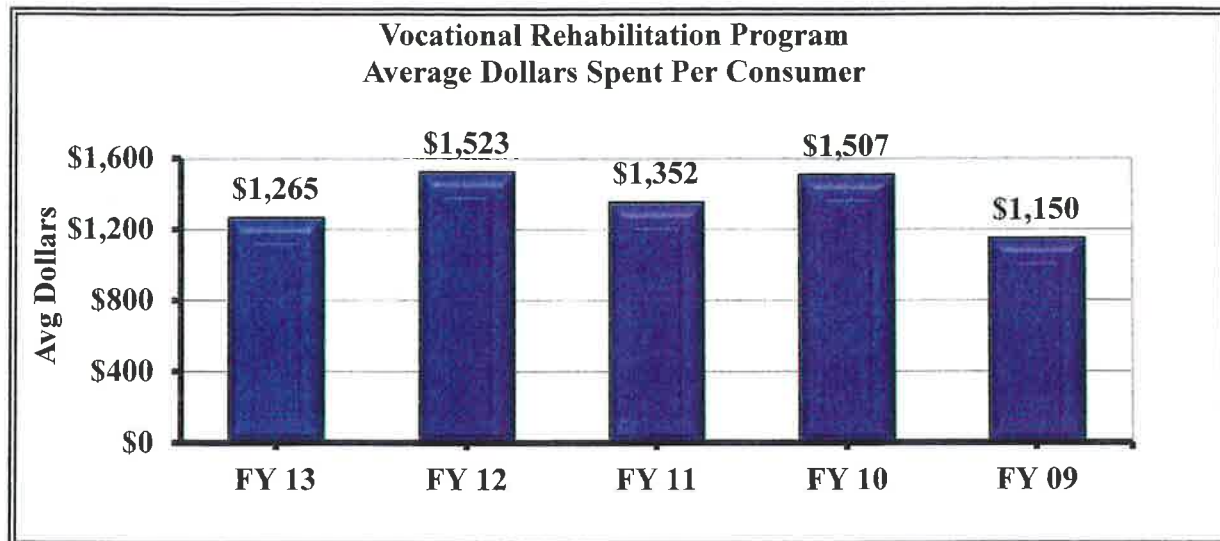Average Dollars Spent Per Consumer**

Figure 7.3-1

In FY 2013, there was a 16.9% decrease in the average dollar spent per consumer compared to FY 2012. The decrease was attributed to a decrease in the number of costly physical restoration services compared to the previous FY.
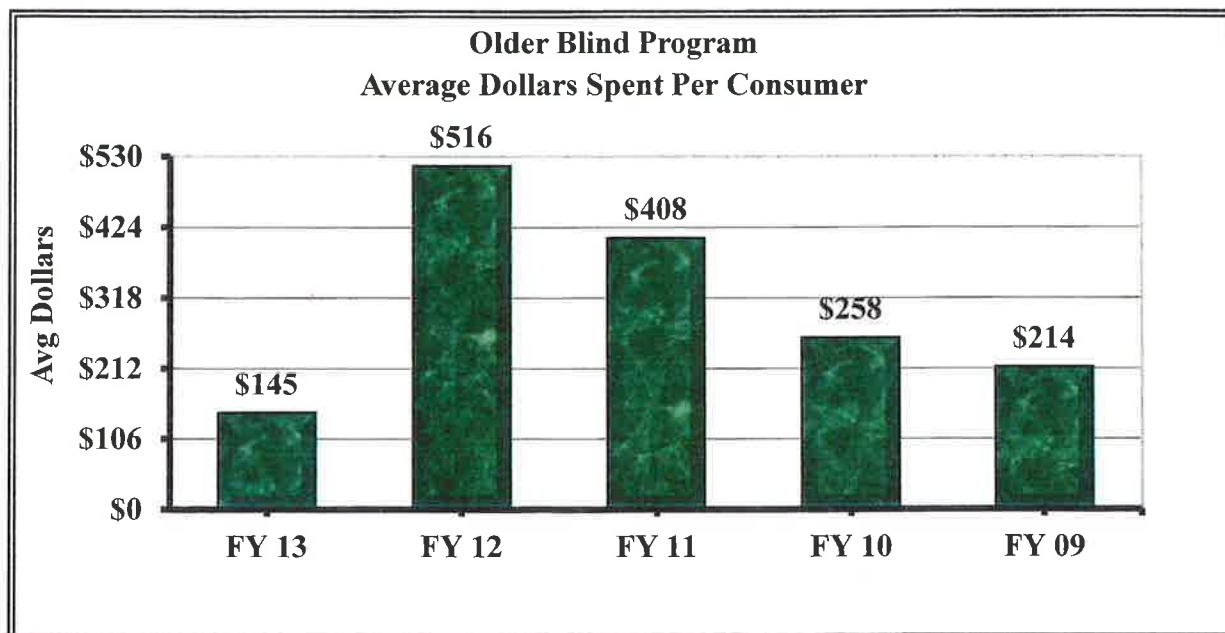

**Older Blind Program
Average Dollars Spent Per Consumer**

Figure 7.3-2

In FY 2013, there was a 71.8% decrease in the average dollars spent per consumer in the Older Blind Program compared to FY 2012. The decrease was attributed to the elimination of physical restoration services as well as a reduction in the provision of assistive technology services to older blind consumers.
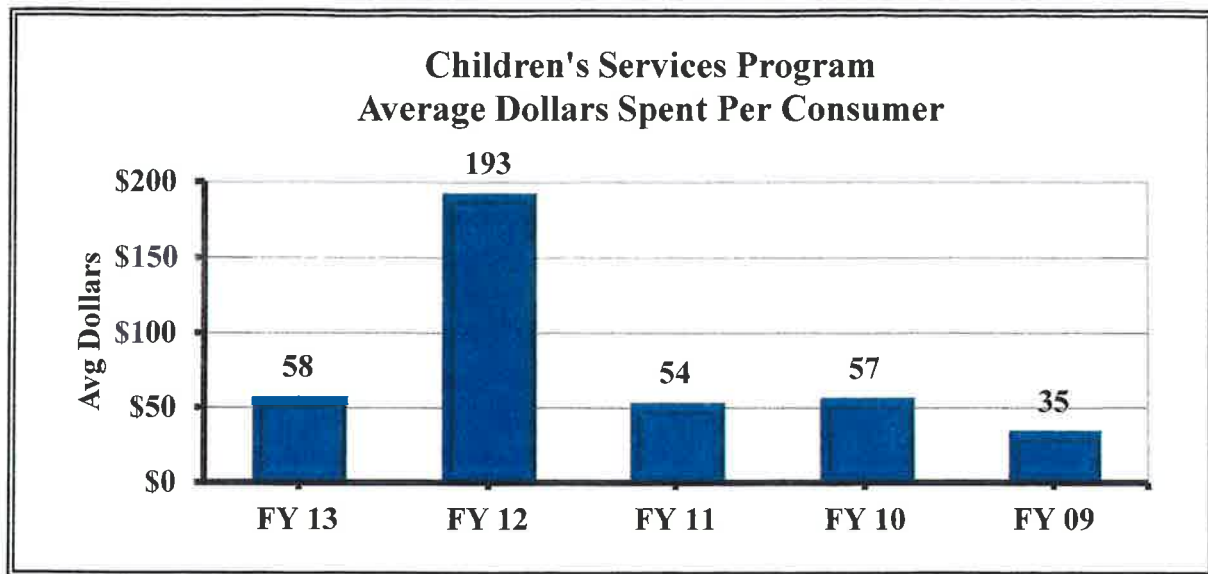
Children's Services Program
Average Dollars Spent Per Consumer

A bar chart titled "Children's Services Program, Average Dollars Spent Per Consumer". The vertical axis is labeled "Avg Dollars" with gridlines at $0, $50, $100, $150, $200. The bars are: FY 13 = 58, FY 12 = 193, FY 11 = 54, FY 10 = 57, FY 09 = 35.

Figure 7.3 5

In FY 2013, there was a 69% decrease in the average dollars spent per consumer in the Children's Services Program compared to FY 2012. Due to a reduction in state funding, the purchase of assistive technology equipment and software was significantly reduced, resulting in a decrease in total expenditures.
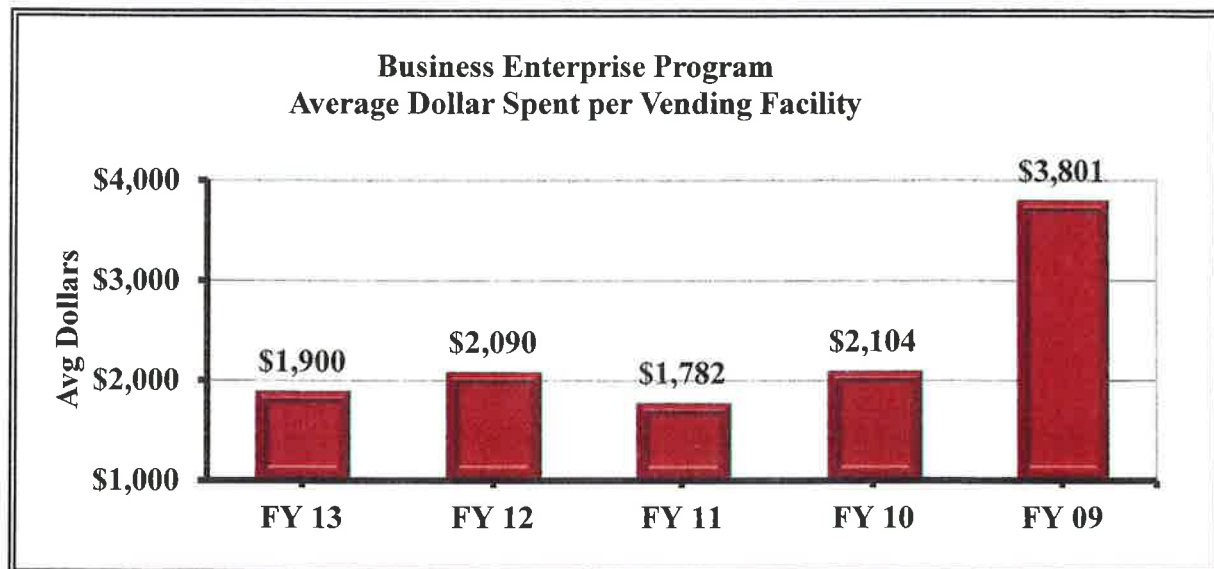
Business Enterprise Program
Average Dollar Spent per Vending Facility

A bar chart titled "Business Enterprise Program, Average Dollar Spent per Vending Facility". The vertical axis is labeled "Avg Dollars" with gridlines at $1,000, $2,000, $3,000, $4,000. The bars are: FY 13 = $1,900, FY 12 = $2,090, FY 11 = $1,782, FY 10 = $2,104, FY 09 = $3,801.

Figure 7.3 5

In FY 2013, the average dollars spent per facility in BEP decreased by 9% compared to FY 2012. The decrease in expenditures was attributed to a reduction in the addition of new vending locations as well as a reduction in the cost to renovate existing facilities.

VOCATIONAL REHABILITATION

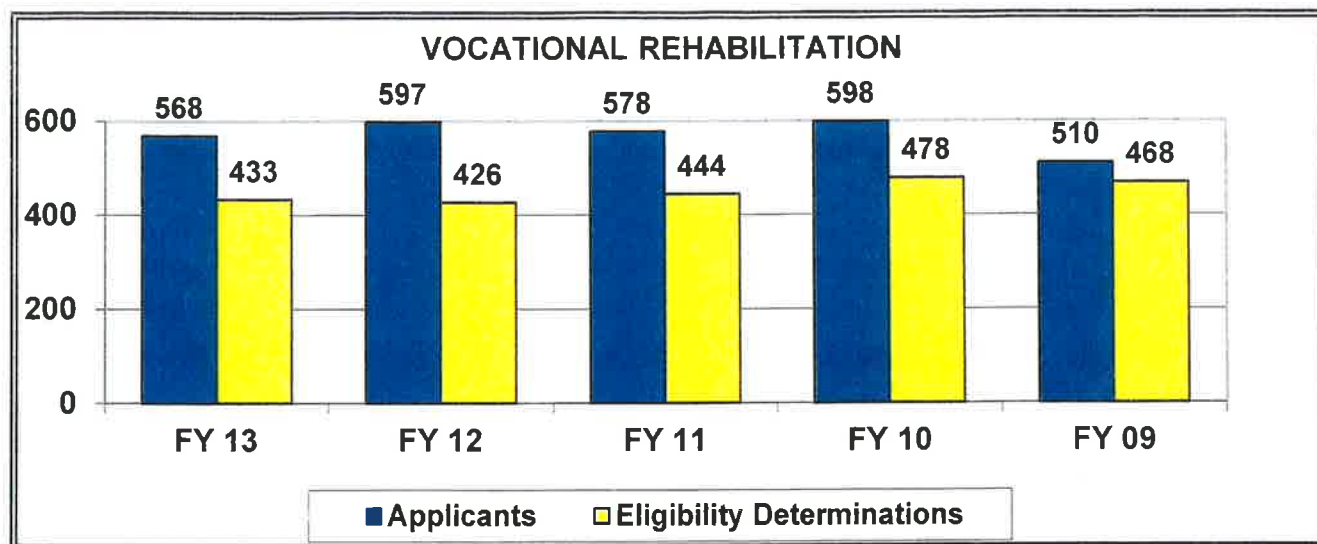|	FY 13	FY 12	FY 11	FY 10	FY 09
Applicants	568	597	578	598	510
Eligibility Determinations	433	426	444	478	468

■ Applicants   □ Eligibility Determinations

Figure 7.5-1

In FY 2013, there was a 4.8% decrease in the number of applicants to the VR Program compared to FY 2012. The decrease in the number of applicants was attributed to an unusually high number of referrals who were uncooperative, could not be contacted or did not want services. Eligibility determinations increased by 1.6% due to an increase in workforce capacity and efforts to move existing cases through the rehabilitation process.
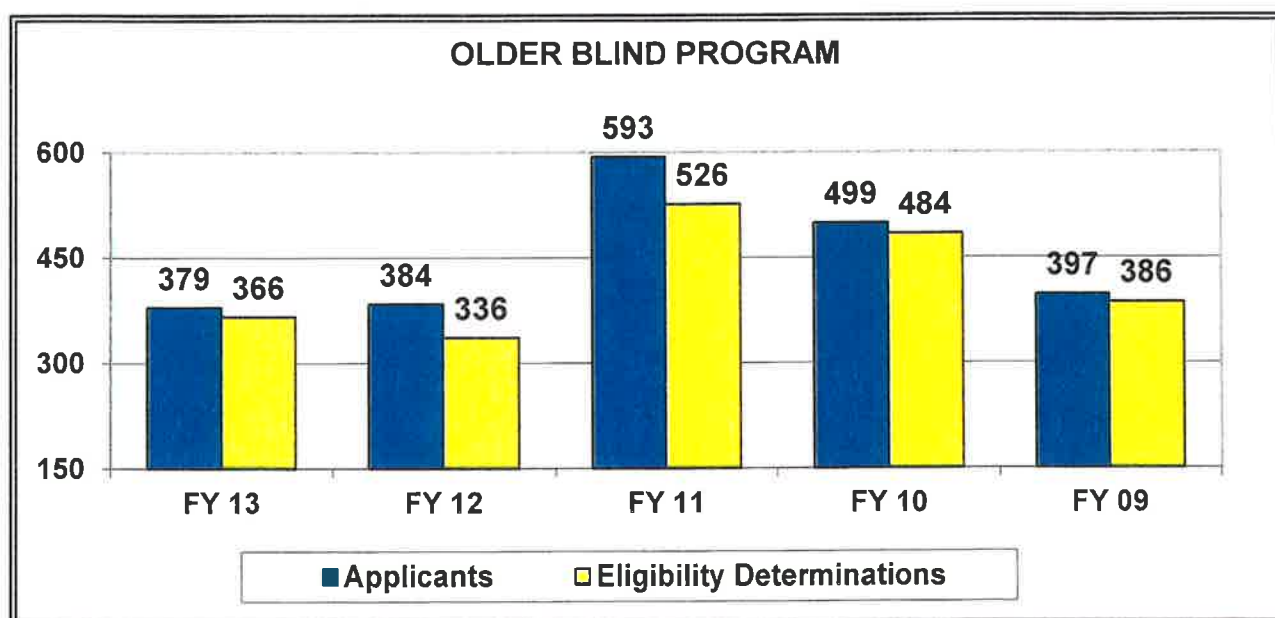
OLDER BLIND PROGRAM

	FY 13	FY 12	FY 11	FY 10	FY 09
Applicants	379	384	593	499	397
Eligibility Determinations	366	336	526	484	386

■ Applicants   □ Eligibility Determinations

Figure 7.5-2

The SCCB's Older Blind Program increased the number of individuals determined eligible by 8.9% in FY 2013, and experienced only a slight decrease in the number of applicants processed. Fewer applicants is attributed to a smaller number of counselors working in larger service areas.
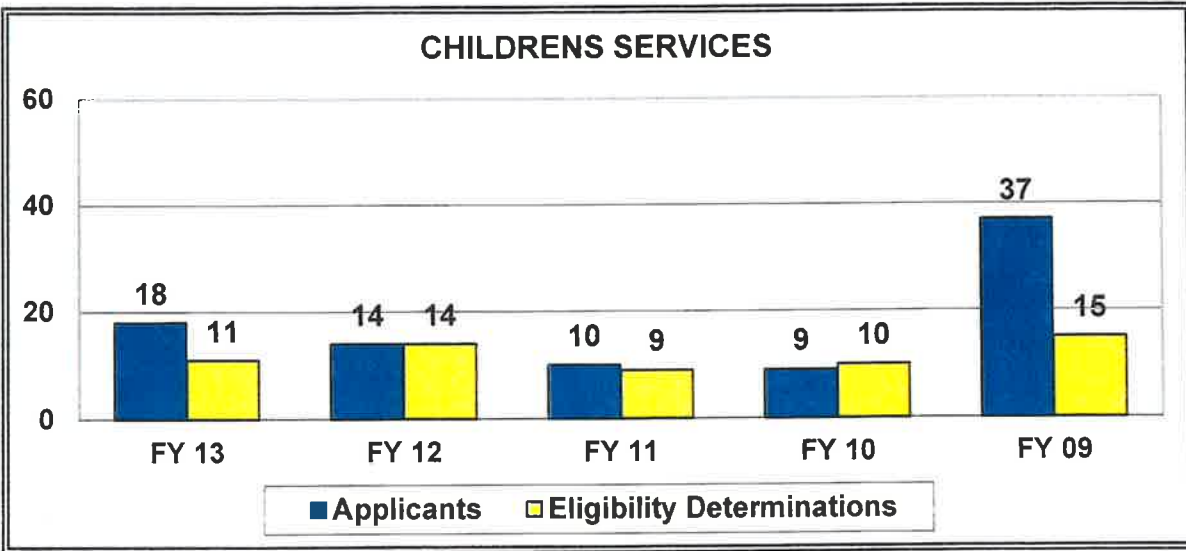
CHILDRENS SERVICES

Figure 7.5-4

In FY 2013, an increase in referrals to the Children's Services Program contributed to the 28% increase in applicants compared to FY 2012. However, continual limitations in workforce capacity as well as efforts to maintain existing caseloads contributed to the limited number of eligibility determinations.

Cost Savings Initiatives

- Cancelled all contract labor for Blind Licensed Vendors in the BEP program
- Hiring Freeze on state funded positions
- Agency travel restrictions imposed
- Limited procurement on assistive technology devices and supplies
- Measures taken to save energy resulting in decreased energy bills
- Removed programs

Summary of Counter Measures – Fraud and Abuse

The SC State Auditor's Office or a CPA firm retained by them performs an annual audit to test agency's internal controls and to check for compliance with state laws and regulations. Also, as part of the statewide single audit conducted each year, the Auditor's Office tests the accuracy of the agency's financial data used in the preparation of financial statements for the State.

The State Procurement audit staff audit agency's purchasing processes and controls every three years.

Federal funds received from the US Department of Education are subject to on-site monitoring by staff of the Rehabilitation Services Administration and the DOE's Inspector General.

Corrective action plans are developed for findings from audits and are followed up on by agency's staff.

The agency has implemented a part-time internal audit function to proactively review agency's internal controls to deter fraud, follow-up on external findings, and provide technical assistance and educational materials on fraud prevention techniques. As part of this function, findings that occur at other state agencies are reviewed and provided to agency's managers for awareness that similar problems could exist.

Audit Information

- There have been no recent Legislative Audit Council reports focused on the Blind Commission.
- Recent state financial audits have been acceptable. There are no pending issues.
- There are no on-going audits.
- ACA-none
- No bills in the House/Senate for SCCB

Agency Name: SCCB   Person Completing Form: James Swindler   Date:01/16/2014

1. Is your agency in the process of reviewing and implementing the security policies issued by the Division of Information Security (Risk Management; Mobile Security; Information Systems, Acquisitions, Development, and Maintenance; HR and Security Awareness; Access Control; Asset Management; and Data Protection and Privacy)? Yes

2. Does the agency director or his non-IT designee attend the monthly statewide IT security meetings for agency directors hosted by the Division of Information Security and Deloitte? Yes

3. Does the agency IT director and CISO attend the monthly IT security meetings for IT professionals hosted by the Division of Information Security and Deloitte? Yes

4. As a first step in helping agencies identify and categorize data they manage and maintain, the Division of Information Security has provided tools and guidance to help agencies create an inventory of all IT assets (servers, network equipment, computers, mobile devices, etc.) Has your agency started this process? Yes

5. Through the Budget and Control Board's project to improve cyber security in our state, funding was provided to complete 18 agency risk assessments? Was your agency one of the 18 to complete this risk assessment? If so, has the assessment been completed? If your assessment has been completed, is your agency working on a corrective action plan to address the issues identified through the assessment? Yes

6. If your agency has not been scheduled to receive one of the 18 assessments, are you using the self assessment tool (provided by DIS) to identify areas of risk within your agency? If your self-assessment has been completed, are you working on a corrective action plan to address the issues identified in the self-assessments? Yes

7. Are you aware of the enterprise security services that DIS is in the process of deploying for state

agencies?

1. VPN/2Factor
2. Laptop Encryption
3. Privileged User Management
4. Patch Management
5. Security Awareness Training
6. Unified Threat Manager (UTM)

Have you reviewed these offerings and is your agency working with DIS to take advantage of th ese free services? Yes, we are aware of some of the services that will be offered by DIS in the future and we look forward to working with DIS to make full use of their security solutions.

8. In an effort to build a professional development/training program for agency security officers, DIS has requested that each agency identify all employees who play a role in managing Cyber Security. Is your agency working to complete this request? Yes, we have already completed the Cybersecurity Workforce document.

Subcommittee Question 1:

Is your agency in the process of reviewing and implementing the security policies issued by the Division of Information Security (Risk Management; Mobile Security; Information Systems, Acquisitions, Development, and Maintenance; HR and Security Awareness; Access Control; Asset Management; and Data Protection and Privacy)?

Risk Management

DIS training on use of the self-assessment template has been attended by IT and Internal Audit staff. DIS staff stated that agencies who had been reviewed by DIS were asked for a copy of a completed self-assessment, but none had performed the assessment. Harvey Studstill to work with IT on the most meaningful use of the risk assessment template for SCCB. This will include discussion with other agencies who are exploring use of the template.

Mobile Security DIS model policy being adapted for SCCB by James Swindler. Will be reviewed by Senior Managers and Harvey Studstill

    In process of evaluating

Information Systems Acquisitions, Development and Maintence DIS model policy being adapted for SCCB by James Swindler. Will be reviewed by Senior Managers and Harvey Studstill
    In process of evaluating

HR and Security Awareness DIS model policy being adapted for SCCB by James Swindler. Will be reviewed by Senior Managers and Harvey Studstill

- Created a New information Security Policy that needs to be sign by all staff members
- Training part still needs to be defined by DIS

Access Control DIS model policy being adapted for SCCB by James Swindler. Will be reviewed by Senior Managers and Harvey Studstill

    Note: the model policy includes requirements to change passwords at least every 180 days and to enforce password complexity.

We already have a more stringent guidelines on our users then the Access Control Policy ask for because of our SSA data.

Asset Management   DIS model guidelines being adapted for SCCB by James Swindler. Will be reviewed by Senior Managers and Harvey Studstill

Note: inventory of IT assets required by model guidelines is in process or completed.

- We are in the process of acquiring an inventory management system that will help SCCB control all the different forms of assets that are label in the policy.
- We have already completed the South Carolina Data Classification Schema.
- We will be setting up a policy to review agency Assets on an Semiannual basis
- We already have a form that requires users sign for all assets given to them

Data Protection and Privacy   DIS model policy being adapted for SCCB by James Swindler. Will be reviewed by Senior Managers and Harvey Studstill

- We are in the process of acquiring a Data Management Program so that we scan all sensitive data into a data base and destroy all sensitive work done on paper
- We are in the process of acquiring a crusher for media sanitization
- In the process of making a policy for media sanitization
- We are working with vendors for two factor authentication but we have many of the other standards asked for already in place. SFTP, WPA2, Secure VPN on all laptops, Low Jack to track all laptops for remote formatting of hard drives.

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	938

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

TITLE	Additional Funds for the Older Blind Program

Provide a brief, descriptive title for this request.

AMOUNT	$150,000

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	Title VII Chapter Two of the Rehabilitation Act of 1973, as amended, authorizes the delivery of services to older individuals who are blind. This recognizes the existence of a large population of older blind consumers in need of services to maintain personal independence. All 50 states and several territories provide services to older blind consumers. No other consistent source of federal or state funds exists to provide these unique opportunities. The Older Blind Program is funded by a formula grant provided by the Rehabilitation Services Administration of the US Department of Education. Recurring annual funding (10% match) is also provided by the South Carolina General Assembly.

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?

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AGENCY NAME:	SC Commission for the Blind		
AGENCY CODE:	L240	SECTION:	39

	Mark "X" for all that apply:

FACTORS ASSOCIATED WITH THE REQUEST	Change in cost of providing current services to existing program audience.
	     Non-mandated change in eligibility / enrollment for existing program.
	x Change in case load / enrollment under existing program guidelines.
	     Non-mandated program change in service levels or areas.
	     Loss of federal or other external financial support for existing program.
	     Exhaustion of fund balances previously used to support program.
	     Proposed establishment of a new program or initiative.

RECIPIENTS OF FUNDS	$50,000 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. $100,000 of the funds support the Program and provide the needed consumer services.

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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AGENCY NAME:	SC Commission for the Blind		
AGENCY CODE:	L240	SECTION:	39

RELATED REQUEST(S)

N/A

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

N/A

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

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

Historically, the Older Blind Program has assisted as many as a thousand consumers during a fiscal year. However, since 2011, our Older Blind Program services have been significantly compromised, as a result of budget reductions.

In 2005, we had the opportunity to provide technical training opportunities for older individuals, and necessary low vision equipment such as Closed Circuit Televisions (CCTVs). While many consumers benefitted, the technical training was eliminated from the Older Blind Program's service options in November of 2011, and we do not have the option of providing much needed devices associated with low vision.

The average cost to serve the Older Blind Program consumer prior to 2011, ranged from $500.00 to $1500.00, depending on the unique needs of the consumer. Following 2011, the average case service amount spent per consumer is about $150.00 to $250.00, which covers the cost of a low vision assessment and basic low vision devices.

Instead of serving an average jurisdiction of four counties, each counselor is responsible for ten or more counties. This subsequently increased the wait time for consumers, and ultimately limits the overall number of individuals we can serve annually.

While we make every effort to maintain quality standards with a limited budget, the number of senior consumers served was reduced by approximately fifty percent (54% decrease in the number of applicants and a 56% decrease in the number of eligibility determinations this past fiscal year compared to 2011).

Approximately 69,678 older individuals are receiving services through the Older Blind Program nationwide, which was a 3.1% increase from 2009, and about one in six persons, over the age of 65, experience some type of age related vision loss and may qualify for services. (2010 RSA Title VII Chapter 2 Annual Report).

In South Carolina, there are approximately 43,640 blind individuals over the age of forty, and 83,557 individuals over the age of fifty with a visual impairment…specifically related to Macular Degeneration. (Vision Problems in the U.S. 2008, Prevent Blindness America).

The South Carolina population, age 65 and above, is higher than the national average. Nationally, the population of individuals age 65 and older makes up 13.7% of the U. S. population. However, in South Carolina the figure is larger, which necessitates additional financial assistance for our Agency. The Palmetto state's population, at or above age 65, is 14.7%, or 694, 387 persons. Also, there has been a **30% increase** in the population in South Carolina of people age 65 and above since 2000 (485,845 in 2000 versus 631, 874 in 2010, United States Census Bureau). Approximately 65% of consumers served by our Program are over age 75.

The Older Blind Program is extremely cost effective and serves a consistently increasing older population. A minimal one-time expenditure provides most independent living services for a person to remain in his/her home as compared to an approximate $36,500.00 annual cost for a person to receive nursing or residential care. (Based on SC Medicaid rates of $100.00 per day).

We now have over a hundred referrals awaiting services, and the average waiting period is two to three months when it was only about two weeks prior to the budget reduction. Without sufficient funding for this essential program, we can only anticipate the challenges in addressing the needs of older blind consumers in the years ahead will increase.

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

AGENCY NAME:	SC Commission for the Blind			
AGENCY CODE:	L240	SECTION:	39	

METHOD OF CALCULATION

The amount requested was calculated by determining the following:

- Average cost to provide basic Independent Living Services to Older Blind Program consumers
- Staff salary and fringe
- Associated shared costs within the agency

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 is funded through a Federal grant with a 10% match from state funds.

The consumer waiting list for this program continues to expand, and we anticipate the number of individuals in need of services will only increase 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 2014-15?

INTENDED IMPACT

The Older Blind Program's goal is to restore and enhance the independence of older blind seniors in South Carolina. Additional funds would permit us to take the necessary actions to eliminate the waiting list, and assist referrals more expeditiously.

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 reviews 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, are also 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?