# South Carolina
# Commission for the Blind

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Commissioner
James M. Kirby


January 25, 2016

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 2016-2017 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 for WIOA (Workforce Innovation and Opportunity Act) mandates to off-set the mandatory 15% set-a-side to provide specific services to students with disabilities.

The Information Technology's request will assist the agency in its cyber security enhancements to protect 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, or if I may be of service to you, please do not hesitate to contact me.

Sincerely,

James M. Kirby
Commissioner

## TABLE OF CONTENTS

## South Carolina Commission for the Blind


Key Officials 1

Organizational Chart 2

Major Program Areas 3-4

Accountability Report Summary 5

Expenditure to Authorization Comparison 6-7

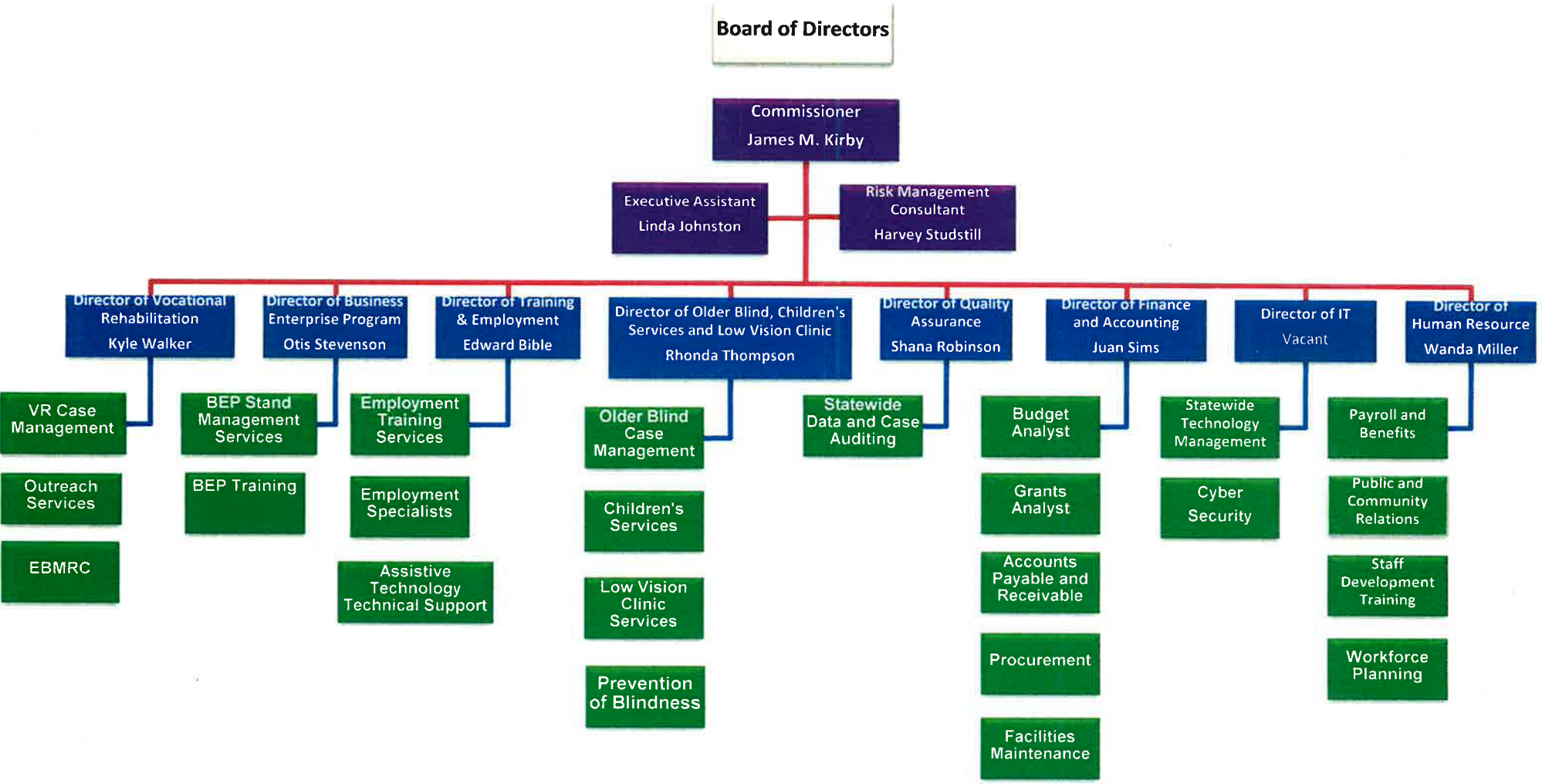
Carry Forward Funds 8

FY 16-17 Budget Request Summary 9-10

FTE Requests 11

Proviso Requests 12

# South Carolina Commission for the Blind
# Organizational Chart



# SCCB Programs and Core Services

## EMPLOYMENT

- Vocational Rehabilitation
  - Supported Employment
  - Transition Services
  - Ellen Beach Mack Rehabilitation Center
    - Home Management
    - Orientation and Mobility
    - Braille Instruction
    - Communication
    - Woodworking
  - Business Enterprise Program
    - Vending Services
    - Canteen
    - Food Services
  - Training and Employment Services
    - Assistive Technology
    - Job Placement
    - Job Readiness
    - Vocational Evaluation

## 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

## Prevention of Blindness Program

Medical services to detect and prevent sight threatening eye diseases



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.

**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

**Prevention of Blindness** Provides appropriate medical services (i.e. eye exams, treatments and surgeries) to detect and prevent sight threatening eye diseases

**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

# South Carolina Commission for the Blind
# Accountability Report

A lack of employment opportunities continues to prevent large numbers of individuals who are blind or severely visually impaired from becoming self-sufficient and fully participating in society. Nationally representative data shows that employment rates among individuals aged 16 to 64 who are blind or visually impaired are around 31%, as compared with 75% employment among people without disabilities according to research completed by The National Research and Training Center for Blindness & Low Vision. The Bureau of Labor and the U.S. Census department also conduct surveys to identify persons with disabilities. Their surveys show that approximately 3.5 million people in the United States have a serious visual condition and over 65,000 reside in South Carolina.

The South Carolina Commission for the Blind is the primary service provider in South Carolina for the visually impaired population and provides case management, referral services, and guidance and counseling as well as independent living services. While the agency had some struggles with an almost 50% counselor vacancy rate the successful closures came in 87% of the projected goal. The Vocational Rehabilitation Program served 1381 visually impaired South Carolinians during FY 2014/15. With a goal of reaching out to rural areas and the priority of filling all vacancies by December 31, 2015, it is expected that VR will provide services to a minimum of an additional 100 consumers this year.

SCCB Older Blind Program has seen the increase in a need for services as referrals for this program were significantly higher than the projected goal with a 58% increase over FY2013/14. There were 32 new referrals for Children's Services received in FY2014 with more than 50% opened as active cases to receive services. The Workforce Investment Opportunity Act has recently been revised and challenges agencies to develop specific programs in this area. SCCB has doubled the number of counselors assigned to this population and is working diligently with South Carolina high schools to provide greater opportunities for youth with visual impairments. The Training & Education program served 280 consumers in FY2014/15. In the SCCB Business Enterprise Program 75% of the consumers who completed the 16-week training program were placed in a facility where they are now self-employed.

SCCB is also facing challenges as we build new community partnerships to comply with new WIOA regulations and participate in a Unified State Plan. The agency is also currently undergoing a Comprehensive Statewide Needs Assessment to assist in identifying gaps in what is needed for compliance with the new WIOA regulations. Overall the South Carolina Commission for the Blind is emerging from a difficult period with a strong leadership team and highly qualified staff to have a strong FY2015/16. Together the team has set priorities of filling vacancies and improving communication. The monthly performance measurement meetings will illustrate any areas that may be having difficulty and as a team, troubleshooting can provide the tools to finding solutions and making the necessary adjustments.

## 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 | |

| | Recurring General | Nonrecurring General | Federal | Earmarked | Other | Total |
|---|---|---|---|---|---|---|
| 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 | | | | | | |
| Administration | 1,091,680.45 | - | - | - | 892.50 | 1,092,572.95 |
| Rehabilitation Services | 1,384,971.68 | - | 6,006,158.90 | - | 83,020.80 | 7,474,151.38 |
| Prevention of Blindness | 102,243.49 | - | 364,993.52 | - | 59,138.99 | 526,376.00 |
| Community Service | 82,985.31 | - | - | - | - | 82,985.31 |
| Employer Contributions | 315,713.44 | - | 957,581.05 | - | 13,628.54 | 1,286,923.03 |
| Total | 2,977,594.37 | - | 7,328,733.47 | - | 156,680.83 | 10,463,008.67 |
| FY14-15 Authorization | 2,914,363.00 | - | 8,433,255.00 | - | 293,000.00 | |

# South Carolina Commission for the Blind
# Carryforward Funds

State carryforward into fiscal year 2016 was $261,774.89. The agency also carried $732,673.72 in Other funds into fiscal year 2016. This balance is comprised of revenue from the Business Enterprise Program, donated funds, and revenue from the sale of assets.

# South Carolina Commission for the Blind
# Prioritized Budget Request

1. State Funding for Blind Vocational Rehabilitation Program in response to Workforce Innovation and Opportunities Act (WIOA) Mandates

   With the passage of the Workforce Innovation and Opportunity Act (WIOA) the federal government requires SCCB to set aside 15% of its federal revenue to provide five (5) specific services to students with disabilities. This is revenue that formerly was used to serve students and adults. The law does not backfill or add any additional monies to make up for this requirement and presents SCCB with an unfunded mandate. In order to continue serving adult South Carolinians with blindness, SCCB is requesting state funds to help close the gap caused by this unfunded federal mandate.

2. IT department 3 FTEs

   DIS has mandated 13 policies to be fully implemented by July 1, 2016 and 10 Security Measurement Standards to be completely in place by July 1, 2017. Based on the guidelines for an agency the size of SCCB the minimum number of I.T. FTE's is only 2. However considering that SCCB has offices all across the state where these policies and measurement standards must be implemented and maintained, having just 2 people to maintain every computer, laptop, the servers, all of the monitoring and log collections, reporting deviances, maintaining the inventory, and covering the I.T. Help Desk for the agency is not feasible. The request for 3 FTE's include 1 security analyst position to implement the 10 Standards and be responsible for the monitoring, reporting, log collection, and continual updates and patches to the security of SCCB systems. The second FTE is for a Database Manager to manage our case management system, provide scriptwriting customization for the program to increase accuracy, reporting, and productivity, and to manage the SharePoint system for SCCB. The third FTE is a position that is currently temporary, a Telephone Consultant. This person would be maintaining the inventory per state regulations, answering all Help Desk calls, managing the Help Desk resolution log, resolving minor issues such as forgotten passwords or damaged cords/chargers, etc. This would allow the 2 current FTE's to manage the servers and backups, travel across the state to the various offices to install, repair, and troubleshoot problems, and to manage the hardware/software of the SCCB intranet.

3. Federal Authorization Increase Based on Increased Grant Award

   SCCB is requesting additional federal spending authority to be able to fully utilize the federal funds available to the agency.

4. Software for Information Technology Security Requirements- Non recurring request

   For SCCB to be compliant with SCDIS-210, Information Security Technology Coverage Measurement Standards, it is necessary to purchase MobileIron to protect technology assets such as laptops, tablets, and cell phones from viruses and hackers; Secunia to meet the requirements for the Third Party Patch Management and protect our consumer data; Upgrade the Barracuda system to encrypt emails; Websense to for Data Discovery processes; CyberArk to implement Privileged User Management; Palo Alto to secure our firewall. Without the above software we are unable to comply with statewide I.T. security measures. While the cost of purchase is high, the yearly cost to maintain and/or upgrade the software is considerably less. The cost of liability that could occur without the software has the potential to be very high and without the above security software SCCB could be in violation of state and federal privacy laws.

5. Backup Server System and Equipment- Non recurring request

   There is no backup system in place at this time and if our server crashed or was infected with a virus or malware it would be difficult, if not impossible to recreate the data. Also in the case of a physical disaster such as roof leak, flooding, fire, or other destructive disaster, SCCB would lose all information and be unable to recreate it. Purchasing and establishing a secure backup system would ensure smooth continuation of services in the case of a system failure or natural disaster.

6. Yearly Upgrades/subscription Charges for Security Software Packages

   DIS has mandated security policies and standards that must be maintained once implemented. As with most business software programs such as Microsoft Office, security programs also require yearly subscription fees to maintain the license, receive updates as they occur, and to continue to utilize the software to provide maximum protection to the technology investment. The yearly costs to upgrade and maintain licensure are significantly less than the initial purchase but the upgrades and maintenance also allow SCCB to continue to utilize the programs and not have to purchase new software each year which results in lower costs for security compliance in future years.

7. Health Insurance Allocation

   This is a required decision package.

# South Carolina Commission for the Blind
# FTE Requests
# 3 FTEs for Information Technology

DIS has mandated 13 policies to be fully implemented by July 1, 2016 and 10 Security Measurement Standards to be completely in place by July 1, 2017. Based on the guidelines for an agency the size of SCCB the minimum number of I.T. FTE's is only 2. However considering that SCCB has offices all across the state where these policies and measurement standards must be implemented and maintained, having just 2 people to maintain every computer, laptop, the servers, all of the monitoring and log collections, reporting deviances, maintaining the inventory, and covering the I.T. Help Desk for the agency is not feasible. The request for 3 FTE's include 1 security analyst position to implement the 10 Standards and be responsible for the monitoring, reporting, log collection, and continual updates and patches to the security of SCCB systems. The second FTE is for a Database Manager to manage our case management system, provide scriptwriting customization for the program to increase accuracy, reporting, and productivity, and to manage the SharePoint system for SCCB. The third FTE is a position that is currently temporary, a Telephone Consultant. This person would be maintaining the inventory per state regulations, answering all Help Desk calls, managing the Help Desk resolution log, resolving minor issues such as forgotten passwords or damaged cords/chargers, etc. This would allow the 2 current FTE's to manage the servers and backups, travel across the state to the various offices to install, repair, and troubleshoot problems, and to manage the hardware/software of the SCCB intranet.

The additional FTE's will allow SCCB to provide security for all consumer information and protect the investment of the software and hardware owned by the State. As the State moves into the electronic and paperless era it will be extremely important to have a strong, well trained I.T. team to manage the technology systems required to sustain paperless recordkeeping. SCCB is responsible for highly sensitive data from our consumers including medical records and personal identification data. To avoid liability it is the responsibility of SCCB to provide a secure electronic environment in which to store this information. The additional FTE's will also allow SCCB to secure the systems and connect with SSA electronically. This has the long term potential of identifying consumers eligible for the Ticket to Work program that could be missed in a manual process and providing an additional income stream for the agency.