

Annual RFI Checklist

Agency Responding	South Carolina Commission for the Blind
Date of Submission	12/1/2016

INSTRUCTIONS: For all agencies under study which have had a full Committee report issued, the agency's information is posted on the Oversight Committee's website in a new format. To ensure this information stays current, please check whether the agency has reviewed online each of the items in this tab, as well as provide any additional explanation needed. If this information is not online for the agency, type "Not Online." When the agency receives this document, the Comptroller General will likely be the only agency with the new detailed format. However, the new format for DSS, DOT and First Steps will be completed and online before the submission date of this Annual Request for Information. Therefore, please check the website again before submitting.

(1) Has the agency reviewed the following information about the agency on the House Oversight webpages? (Y/N)	
History	Y
Governing Body	Y
Internal Audit Process	Y
External Audit Process	Y
Contact this Agency page	Y

(2) Are any changes needed to update the following information? (Y/N)	
History	N
Governing Body	N
Internal Audit Process	N
External Audit Process	N
Contact this Agency page	N

(3) If the agency indicated changes are needed, has the agency provided information about the changes needed with its submission of this Request for Information? (Y/N)	
History	
Governing Body	
Internal Audit Process	
External Audit Process	
Contact this Agency page	

(4) How many of the following did the agency undergo this past year? Please attach a copy of each report.	
Internal Audit	0
External Audit	2

Strategic Plan

Agency Responding	South Carolina Commission for the Blind
Date of Submission	12/1/2016

INSTRUCTIONS: In this Chart, please provide information, similar to how the agency provided in the previous year's Restructuring Report. However, ensure the information is current for 2016-17. Highlight any cells where changes are made from the last Restructuring Report. If the information for 2016-17 is the same as the agency reported in 2015-16, please type "Same as 2015-16" in the first row and move on to the next tab.

Mission: 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.		Legal Basis: Federal Regulation 361.13 (a) Title I, Part B; State Statutes 43-25-50; 43-25-80	
Vision: The vision of the agency is to become a national model vocational rehabilitation agency for the blind, demonstrating quality services, accountability, innovation, effectiveness and efficiency.		Legal Basis: Federal Regulations 361.13 (a) Title I, Part B; 34 CFR Part 367; State Statutes; Chapter 6.1, Section 71-296 (1966); 43-25-50; 43-25-60; 43-25-80	

Strategic Plan Part and Description	Intended Public Benefit/Outcome: (Ex. Outcome = incidents decrease and public perceives that the road is safer) Just enter the intended outcome	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Office Address:	Department or Division:	Department or Division Summary:
Goal #1--Build external collaborative relationships which enhance employment results for visually impaired South Carolina residents.	Outcome=Greater employment opportunities for visually impaired citizens and less dependence on social benefits.	Edward Bible, Director of Employment & Training (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Employment & Training	Supervises all consumer training activities and all employment consultants. Oversees the creation of worksites and employer relationships within the communities served by SCCB.
Strategy 1.1 --Make employment the first priority and preferred outcome for consumers.	Outcome=Greater employment opportunities for visually impaired citizens and less dependence on social benefits.	Edward Bible, Director of Employment & Training (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Employment & Training	Supervises all consumer training activities and all employment consultants. Oversees the creation of worksites and employer relationships within the communities served by SCCB.
Objective 1.1.1 --Increase partnerships and community engagement.	Outcome=Greater employment opportunities for visually impaired citizens and less dependence on social benefits.	Kyle Walker, Director of Vocational Rehabilitation Services (less than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Vocational Rehabilitation Services	Supervises all activities of VR counselors, EMBRC, O & M instructors, Home management instructors, manual arts instructors, and A.T. instructors.
Objective 1.1.2 --Increase training, mentoring, and on the job training opportunities for consumers.	Outcome=Greater employment opportunities for visually impaired citizens and less dependence on social benefits.	Edward Bible, Director of Employment & Training (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Employment & Training	Supervises all consumer training activities and all employment consultants. Oversees the creation of worksites and employer relationships within the communities served by SCCB.
Strategy 1.2 --Increase successful placements and closures in competitive, integrated employment for all consumers.	Outcome=Greater employment opportunities for visually impaired citizens and less dependence on social benefits.	Edward Bible, Director of Employment & Training (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Employment & Training	Supervises all consumer training activities and all employment consultants. Oversees the creation of worksites and employer relationships within the communities served by SCCB.
Objective 1.2.1 --Deliver a Discovery model and Customized Employment through the Ellen Beach Mack Rehabilitation Center.	Outcome=Greater employment opportunities for visually impaired citizens and less dependence on social benefits.	Kyle Walker, Director of Vocational Rehabilitation Services (less than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Vocational Rehabilitation Services	Supervises all activities of VR counselors, EMBRC, O & M instructors, Home management instructors, manual arts instructors, and A.T. instructors.
Goal #2--Expand opportunities for consumers in the Older Blind and Independent Living Programs.	Outcome=Opportunity for older citizens to remain in their homes independently.	Rhonda Thompson, Director of Older Blind, Children's Services, Low Vision Clinics, Prevention of Blindness (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Older Blind, Children's Services, Low Vision Clinic, Prevention of Blindness	Supervises OB and CS counselors, low vision clinics in 3 areas of the state, and conducts presentations to potential service providers. Oversees all services to consumers who are eligible for services but not able/interested in employment.
Strategy 2.1 --Provide services to increase self-sufficiency for Blind and Visually Impaired citizens who are not looking for employment or education.	Outcome=Opportunity for older citizens to remain in their homes independently.	Rhonda Thompson, Director of Older Blind, Children's Services, Low Vision Clinics (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Older Blind, Children's Services, Low Vision Clinic, Prevention of Blindness	Supervises OB and CS counselors, low vision clinics in 3 areas of the state, and conducts presentations to potential service providers. Oversees all services to consumers who are eligible for services but not able/interested in employment.
Objective 2.1.1 --Increase options for home management, technology, and mobility training for Older Blind and Independent Living Consumers.	Outcome=Opportunity for older citizens to remain in their homes independently.	Rhonda Thompson, Director of Older Blind, Children's Services, Low Vision Clinics, Prevention of Blindness(more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Older Blind, Children's Services, Low Vision Clinic, Prevention of Blindness	Supervises OB and CS counselors, low vision clinics in 3 areas of the state, and conducts presentations to potential service providers. Oversees all services to consumers who are eligible for services but not able/interested in employment.
Goal #3--Align financial and human resources to utilize all available positions in the most effective way to assist in meeting the agency vision and mission	Outcome=Utilization of financial and human resources to maximize services to Blind and visually impaired citizens of South Carolina.	Juan Sims, Director of Finance (more than 3 years) Wanda Miller, Director of Human Resources (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Finance Human Resources	Finance--Oversees all budgets, accounts payable, accounts receivables, and all agency expenditures. Human Resources--Maintains all personnel documents, tracks all staff training, and oversees all benefit programs.
Strategy 3.1 --Review current programs and positions to determine need for additional staff.	Outcome=Greater efficiency within the agency.	James Kirby, Commissioner (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Commissioner	Oversees and supervises all aspects of the Commission for the Blind. Presents and advocates at the Legislative level.
Objective 3.1.1 --Increase efficiency and productivity in all programs by aligning FTE's with program need.	Outcome=Greater efficiency within the agency.	James Kirby, Commissioner (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Commissioner	Oversees and supervises all aspects of the Commission for the Blind. Presents and advocates at the Legislative level.
Objective 3.1.2 --Reduce turnover by improving retention.	Outcome=Less time and money spent on hiring and training new staff.	James Kirby, Commissioner (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Commissioner	Oversees and supervises all aspects of the Commission for the Blind. Presents and advocates at the Legislative level.
Goal #4--Align programs and policies with new WIOA regulations.	Outcome=Services provided that will meet new regulations.	Kyle Walker, Director of Vocational Rehabilitation Services (less than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Vocational Rehabilitation Services	Supervises all activities of VR counselors, EMBRC, O & M instructors, Home management instructors, manual arts instructors, and A.T. instructors.
Strategy 4.1 --Implement information tracking processes to collect information necessary for new RSA performance indicators.	Outcome=Accuracy in collecting required data to demonstrate compliance.	Shana Robinson, Director of Quality Assurance (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Quality Assurance	Oversees data collection and reporting on state and federal levels.
Objective 4.1.1 --Achieve 100% compliance with new RSA performance indicators.	Outcome=Maintain full financial support from the RSA and avoid sanctions.	Kyle Walker, Director of Vocational Rehabilitation Services (less than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Vocational Rehabilitation Services	Supervises all activities of VR counselors, EMBRC, O & M instructors, Home management instructors, manual arts instructors, and A.T. instructors.
Objective 4.1.2 --Create a plan for tracking financial requirements for Pre-ETS funding.	Outcome=Demonstrate financial compliance for meeting Pre-ETS requirements.	Juan Sims, Director of Finance (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Finance	Finance--Oversees all budgets, accounts payable, accounts receivables, and all agency expenditures.
Strategy 4.2 --Evaluate programs affected by new WIOA regulations.	Outcome=Services provided that will meet new regulations.	Kyle Walker, Director of Vocational Rehabilitation Services (less than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Vocational Rehabilitation Services	Supervises all activities of VR counselors, EMBRC, O & M instructors, Home management instructors, manual arts instructors, and A.T. instructors.
Objective 4.2.1 --Implement program changes to reflect requirements provided by the RSA.	Outcome=Services provided that will meet new regulations.	Kyle Walker, Director of Vocational Rehabilitation Services (less than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Vocational Rehabilitation Services	Supervises all activities of VR counselors, EMBRC, O & M instructors, Home management instructors, manual arts instructors, and A.T. instructors.

Strategic Plan

Objective 4.2.2—Design and implement programs to strengthen SCCB services to employers.	Outcome=Stronger employer relationships to increase employment opportunities for consumers.	Edward Bible, Director of Employment & Training (more than 3 years)	1430 Confederate Ave. Columbia, SC 29202	Employment & Training	Supervises all consumer training activities and all employment consultants. Oversees the creation of worksites and employer relationships within the communities served by SCCB.
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Performance Measures

Agency Responding	South Carolina Commission for the Blind		
Date of Submission	12/1/2016		

INSTRUCTIONS: In the first two columns of this Chart, please copy the information for the Performance Measure Item Number and Performance Measure from the agency's Accountability Report submission this year. Next, fill in the information requested by the remaining columns. Please note, the "Type of Measure" column and "Required by" column include drop downs. Therefore, the agency will need to drag this column down for as many performance measures it has to ensure the drop down is available for each performance measure.

Performance Measure Item Number	Performance Measure	Type of Measure (i.e. outcome, efficiency, output, input/activity)	Required by (State, Federal, Agency only)	Why was this performance measure chosen?	What was considered when determining the level to set the future target value?
1	Develop new partnerships with MOU's for sharing data for common performance measures.	outcome	Federal	This is required under the federal regulations.	Compliance with federal regulations.
2	Develop new business contacts to increase employment options for consumers	outcome	Agency	To assist in reaching the agency goals of employment focus for consumers.	Creating greater employment opportunities for consumers.
3	Implement Work Readiness workshops in high schools	input/activity	Federal	To efficiently utilize federal set aside funds for pre-employment transition services.	How to maximize use of federal funds for serving transition age youth.
4	Create MOU's with businesses for mentoring, training, and On the Job training opportunities	outcome	Federal	To increase training opportunities and build on career paths for all consumers.	Federal requirements for services to business and consumer employment opportunities.
5	Train/hire a staff member to teach applications that can replace current technology	efficiency	Agency	To reduce expenses for assistive technology and provide services to a greater number of consumers.	The cost associated with individual A.T. devices vs. available apps that perform same functions for less cost.
6	Create a mentoring program	input/activity	Agency	To provide discovery opportunities for consumers.	When consumers follow their interests it is more likely to result in employment.
7	Implement Career Boost program	input/activity	Federal	To efficiently utilize federal set aside funds for pre-employment transition services.	How to maximize use of federal funds for serving transition age youth.
8	Make improvement recommendations for 10 least profitable BEP facilities	outcome	Agency	To increase profits for Blind Licensed Vendors in the Business Enterprise Program.	Identify least profitable facilities and investigate what can be done to increase profits as this program is supposed to lead to self-sufficiency.
9	Create pre and post tests for EBMRC classes	outcome	Federal	To measure skill gains as mandated by federal regulations.	A method to identify skills gained through classes at the EBMRC and measure them for federal compliance.
10	Increase quality and quantity of Employment Outcomes	outcome	Federal	To improve retention and higher wages in consumer employment.	Federal regulations now focus on higher wages, longer term employment, and a career path.

Performance Measures

11	Realign EBMRC curriculum to have employment focus	input/activity	Agency	To increase interest in employment and building the necessary skills.	The primary focus of Vocational Rehabilitation is employment and the 16 week program at the EBMRC is a perfect place to incorporate the employment philosophy.
12	Partnerships with local and state agencies to utilize programs to benefit Older Blind and Independent Living consumers.	outcome	Agency	To increase opportunities for persons with visual impairments who do not want to work but do want to be independent.	Many consumers in these programs isolate themselves as they do not have the necessary skills to maintain self-sufficiency after losing sight.
13	Offer technology assessments and training to OB & IDLB consumers	input/activity	Agency	To increase communication capabilities for a population that is often isolated and homebound.	Opening the world of technology to this population will allow for greater independence and self-sufficiency.
14	Obtain appropriate software for tracking and reporting common performance measure data.	output	Federal	To comply with federal reporting requirements.	A method to accurately measure and report data for federal performance indicators.
15	Align programs and staff positions with WIOA expectations	input/activity	Federal	To provide all services required under the new federal regulations.	Examining current programs and positions and how they could be aligned with new federal performance indicators.
16	Customize and interface AWARE case management system	output	Agency	To improve productivity and accuracy in the case management system.	Examining methods to reduce duplication of work and increase accuracy of financial resources and data.
17	Increase staff and consumer satisfaction	outcome	Agency	To reduce turnover and improve retention as well as improve public perception of the agency.	Examining staff concerns, addressing training issues, and exploring comparable compensation. Also conducting consumer focus groups and listening to the needs expressed by the consumers.

Strategic Spending in Fiscal Year 2015-16

Agency Responding	South Carolina Commission for the Blind
Date of Submission	12/1/2016

Disclaimer: The Committee understand the amount the agency budgeted and spent per goal and objective are estimates from the agency. The Committee requests that the estimates have a logical basis, which the agency can

INSTRUCTIONS:

PART A - Funds Available this past Fiscal Year (2015-16)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	State Appropriation	Operating Revenue-Business Enterprise Program (30350000)	Donations-Administration and Older Blind Program (30980000)	Operator Benefit Account (34190000)	Social Security Reimbursement (38720000)	Sale of Assets (39580000)	Federal Grant- Basic Vocational Rehabilitation State Grant (50550000)	Federal Grants- State Independent Living Services	Federal Grants- Supported Employment State Grants (50550000)	Federal Grants- In-Service Training Grant (50550000)	Federal Grants- Independent Living Services for Older Individuals Who are Blind (50550000)
State, other or federal funding?	n/a	State	Other	Other	Other	Other	Other	Federal	Federal	Federal	Federal	Federal
Recurring or one-time?	n/a	Recurring	Recurring	One-time	Recurring	One-time	One-time	Recurring	Recurring	Recurring	Recurring	Recurring
From Last Year Available to Spend this Year												
Amount available at end of previous fiscal year	\$994,449	\$261,775	\$593,637	\$82,399	\$8,903	\$0	\$47,734	\$0	\$0	\$0	\$0	\$0
Amount available at end of previous fiscal year that agency can actually use this fiscal year:	\$142,775	26,775	105000	5000	1000	0	5000	0	0	0	0	0
If the amounts in the two rows above are not the same, explain why :	n/a	The agency regularly carries forward a small portion of state appropriations.	Due to fluctuations in annual revenues, the agency carries cash forward to cover necessary expenditures.	Due to fluctuations in annual revenues, the agency carries cash forward to cover necessary expenditures.	Due to fluctuations in annual revenues, the agency carries cash forward to cover necessary expenditures.		Due to fluctuations in annual revenues, the agency carries cash forward to cover necessary expenditures.					
Received this Year												
Amount budgeted to receive in this fiscal year:	\$11,174,480	3,147,333	66000	14000	19000	42500	5000	7789367	39696	51584	21628	530980
Amount actually received this fiscal year:	\$10,114,696	\$3,147,333	\$63,952	\$1,620	\$16,766	\$0	4316.41	6813297.06	44994	22418	15070	424160.67
If the amounts in the two rows above are not the same, explain why :	n/a		This amount depends on the amount of commissions received in BEP	The amount of donations varies on a yearly basis.	This amount depends on the amount of commissions received in BEP	This depends on the number of eligible closures that qualify for reimbursement	This amount varies due to the fact of what is donated to us and also what old equipment we can sell via State Surplus.	The grant award amount depends on the previous two years of expenditures and the MOE	The grant award amount depends on the previous two years of expenditures and the MOE	The grant award amount depends on the previous two years of expenditures and the MOE	The grant award amount depends on the previous two years of expenditures and the MOE	The grant award amount depends on the previous two years of expenditures and the MOE
Total Actually Available this Year												
Total amount available to spend this fiscal year (i.e. Amount available at end of previous fiscal year that agency can actually use in this fiscal year PLUS Amount budgeted/estimated to receive this fiscal year):	\$10,257,471	3,174,108	171,000	19,000	20,000	42,500	10,000	7,789,367	39,696	51,584	21,628	530,980

Additional Explanations regarding Part A: Insert any additional explanations the agency would like to provide related to the information it provided above.

PART B - Funds Spent this past Fiscal Year (2015-16)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	State Appropriation	Operating Revenue-Business Enterprise Program (30350000)	Donations-Administration and Older Blind Program (30980000)	Operator Benefit Account (34190000)	Social Security Reimbursement (38720000)	Sale of Assets (39580000)	Federal Grant- Basic Vocational Rehabilitation State Grant (50550000)	Federal Grants- State Independent Living Services	Federal Grants- Supported Employment State Grants (50550000)	Federal Grants- In-Service Training Grant (50550000)	Federal Grants- Independent Living Services for Older Individuals Who are Blind (50550000)
State, other or federal funding?	n/a	State	Other	Other	Other	Other	Other	Federal	Federal	Federal	Federal	Federal
Recurring or one-time?	n/a	Recurring	Recurring	One-time	Recurring	One-time	One-time	Recurring	Recurring	Recurring	Recurring	Recurring
What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency was able to spend the funds from this source:	n/a	These funds fall under state statutes and regulations	Randolph-Sheppard Act for Blind Lincensed Vendors	These funds fall under state statutes and regulations	Randolph-Sheppard Act for Blind Lincensed Vendors	Code of Federal Regulations 361.63-Program Income	These funds fall under state statutes and regulations	Code of Federal Regulations, part 361	Code of Federal Regulations, part 361	Code of Federal Regulations, part 361	Code of Federal Regulations, part 361	Code of Federal Regulations, part 361
Were expenditure of funds tracked through SCEIS? (If no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes
Total amount available to spend	\$10,257,471	\$3,174,108	\$171,000	\$19,000	\$20,000	\$42,500						
Where Agency Spent Money - Current Objectives												
Objective 1.1.1 -Increase public awareness of SCCB services to the unserved and underserved minorities and rural counties :		233,155	2,141	1,610	-	-	-	133,572	634	224	717	8,956
Objective 1.1.2 -Expand outreach services to unserved and underserved rural counties :		134,583	2,141	1,073	-	-	-	489,352	5,075	1,793	717	13,433
Objective 1.1.3 -Develop a commensurate ratio of consumer to provider on all caseloads to ensure expediency of service in all areas :		59,597	2,998	-	-	-	-	151,196	634	224	1,004	26,867
Objective 1.2.1 -Provide adjustment to blindness, assistive technology and job readiness training consistently at EMBRC and in outreach locations. :		453,419	10,707	-	-	-	-	1,440,428	12,687	4,484	3,587	165,677
Objective 1.2.2 -Expand job search, development and placement opportunities :		166,798	1,285	537	-	-	-	814,676	6,343	2,242	430	-
Objective 1.2.3 -Increase successful placement rate for youth consumers aged 14 to 21 and consumers requiring supported employment services :		168,361	857	-	-	-	-	861,458	9,515	3,363	287	-
Objective 1.2.4 -Increase the number of successful case closures :		280,076	2,141	-	-	-	-	1,265,053	13,956	4,932	717	35,822
Objective 2.1.1 -Increase community interaction through home visits and developing new referral sources in unserved and underserved rural counties.		251,759	10,707	-	-	-	-	773,344	6,343	2,242	3,587	85,077

Strategic Spending in Fiscal Year 2015-16

Objective 2.1.2 —Collaborate with nonprofit, social and human service organizations to provide early intervention services -		233,979	2,141	2,146	-	-	-	151,818	1,269	448	717	62,689
Objective 3.1.1 —Develop a process to attract highly qualified candidates and heighten employee satisfaction to increase retention -		374,499	1,713	2,146	-	-	-	235,656	1,269	448	574	17,911
Objective 3.1.2 —Provide staff development training to improve employee's skills and provide up-to-date information to consumers -		435,297	3,426	1,610	-	-	-	321,647	2,537	897	1,148	13,433
Objective 3.1.3 —Strengthen the communication among the leadership team to create a consistent flow of information to staff -		346,265	2,570	1,610	-	-	-	343,650	3,172	1,121	861	17,911
Total Budgeted to Spend on Objectives and Unrelated Purposes: (this should be the same as Amount estimated to have available to spend this fiscal year)		3,137,787	42,828	10,732	-	-	-	6,981,853	63,434	22,418	14,349	447,776

Total Spent (Total on Objectives + Total on Unrelated Purposes) (This should be the same as Amount actually spent in row 29)	\$0					
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Amount Remaining	\$0					
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Funds budgeted for use in subsequent years (i.e. when grant or other money received all at once, but intended to be spent over multiple years)						
<i>Example - WIOA 3 year funds budgeted for use in next two fiscal years</i>	\$0					
	\$0					
	\$0					
Total Funds budgeted for use in subsequent years	\$0					

Cash Balance Remaining, minus funds budgeted for use in subsequent years	\$0					
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Additional Explanations regarding Part B:	<i>Insert any additional explanations the agency would like to provide related to the information it provided above.</i>
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Strategic Budgeting for Fiscal Year 2016-17
(Note: Funds from General Appropriation Act for 2016-17 set in Summer 2016)

Agency Responding	South Carolina Commission for the Blind
Date of Submission	12/1/2016

Disclaimer: The Committee understand the amount the agency budgeted and spent per goal and objective are estimates from the agency. The Committee requests that the estimates have a logical basis, which the agency can explain, as to how it determined the amounts provided.

INSTRUCTIONS:

This tab requests the same information as Strategic Spending (last FY), but looks at the current year fiscal year, 2016-17, as opposed to the past fiscal year, 2015-16. Please ensure this information is provided with the funds available for 2016-17 and the strategic plan the agency intends to follow in 2016-17.

PART A - Funds Available Fiscal Year (2016-17)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	<i>State Appropriation</i>	<i>Operating Revenue- Business Enterprise</i>	<i>Donations- Administration and Older Blind Program (39580000)</i>	<i>Operator Benefit Account (34190000)</i>	<i>Social Security Reimbursement (38720000)</i>	<i>Sale of Assets (39580000)</i>	<i>Federal Grant- Basic Vocational Rehabilitation</i>	<i>Federal Grants- State Independent Living Services</i>	<i>Federal Grants- Supported Employment</i>	<i>Federal Grants- Independent Living Services for Older</i>
State, other or federal funding?	n/a	State	Other	Other	Other	Other	Other	Federal	Federal	Federal	Federal
Recurring or one-time?	n/a	Recurring	Recurring	One-time	Recurring	One-time	Recurring	Recurring	Recurring	Recurring	Recurring
\$ From Last Year Available to Spend This Year											
Amount available at end of previous fiscal year	\$1,039,300	\$271,321	\$614,761	\$73,287	\$26,970	\$0	52961.3	0	0	0	0
Amount available at end of previous fiscal year that agency can actually use this fiscal year:	\$317,300	\$263,000	\$35,275	\$4,025	\$5,000	\$0	10000	0	0	0	0
If the amounts in the two rows above are not the same, explain why :	n/a	Increased appropriation amount to offset grant award	This depends on the amount of commissions received	Some donations are donee specific and can only be used in a specific program area	This depends on the amount of commissions received	This depends on the number of closures that we are allowed	No abundance of salvagable equipment to				
\$ Estimated to Receive this Year											
Amount <u>requested to receive</u> this fiscal year:	\$0	*	*	*	*	*	*	*	*	*	*
Amount <u>actually received</u> this fiscal year:	\$0	*	*	*	*	*	*	*	*	*	*
If the amounts in the two rows above are not the same, explain why :	n/a										
Total Available if amounts requested are received											
Amount estimated to have available to spend this fiscal year (i.e. Amount available at end of previous fiscal year that agency can actually use in this fiscal year PLUS Amount requested to receive this fiscal year):	\$317,300	\$263,000	\$35,275	\$4,025	\$5,000	\$0					
Additional Explanations regarding Part A:	* These income streams are variable amounts out of the agency's control, it depends on the number of clients and closed cases										

PART B - How Agency Plans to Budget Funds in 2016-17

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	State Appropriation	Operating Revenue- Business Enterprise	Donations- Administration and Older Blind Program	Operator Benefit Account (34190000)	Social Security Reimbursement (38720000)	Sale of Assets (39580000)	Federal Grant- Basic	Federal Grants- State	Federal Grants-	Federal Grants- Independent
State, other or federal funding?	n/a	State	Other	Other	Other	Other	Other	Federal	Federal	Federal	Federal
Recurring or one-time?	n/a	Recurring	Recurring	One-time	Recurring	One-time	Recurring	Recurring	Recurring	Recurring	Recurring
What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency can spend the funds from this source:	n/a	These funds fall under state statutes and regulations	Randolph-Sheppard Act for Blind Lincensed Vendors	These funds fall under state statutes and regulations	Randolph-Sheppard Act for Blind Lincensed Vendors	Code of Federal Regulations 361.63- Program Income	These funds fall under state statutes and regulations	Code of Federal Regualtions, part 361	Code of Federal Regualtions, part 361	Code of Federal Regualtions, part 361	Code of Federal Regualtions, part 361
Will expenditure of funds be tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes
Total amount estimated to have available to spend	\$317,300	\$263,000	\$35,275	\$4,025	\$5,000	\$0					

(Note: Funds from General Appropriation Act for 2016-17 set in Summer 2016)

[illegible]

(Note: Funds from General Appropriation Act for 2016-17 set in Summer 2016)

(Note: Funds from General Appropriation Act for 2016-17 set in Summer 2016)

[illegible]

Strategic Requests for Fiscal Year 2017-18

Agency Responding	SC Commission for the Blind
Date of Submission	12/1/2016

Disclaimer: The Committee understand the amount the agency budgeted and spent per goal and objective are estimates from the agency. The Committee requests that the estimates have a logical basis, which the agency can explain, as to how it determined the amounts provided.

INSTRUCTIONS:

This tab requests the same information as Strategic Budgeting (current FY), but looks at the requests for the upcoming year, 2017-18, as opposed to funds already approved for the current fiscal year, 2016-17. Please ensure this information is provided with the funds the agency is requesting for 2017-18 and the strategic plan the agency intends to follow in 2017-18.

PART A - Funds Available Fiscal Year (2017-18)				take IDLB column out						
What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	<i>State Appropriation</i>	<i>Operating Revenue-Business</i>	<i>Donations-Administration and Older Blind</i>	<i>Operator Benefit Account</i>	<i>Social Security Reimbur</i>	<i>Sale of Assets (395800</i>	<i>Federal Grant-Basic</i>	<i>Federal Grants-Supporte</i>	<i>Federal Grants-Indepen</i>
State, other or federal funding?	n/a	State	Other	Other	Other	Other	Other	Federal	Federal	Federal
Recurring or one-time?	n/a	Recurring	Recurring	One-time	Recurrin	One-	One-	Recurrin	Recurrin	Recurrin
\$ Available from Previous FY										
Amount anticipated to have available at end of current fiscal year	\$994,000	\$250,000	\$600,000	\$76,000	\$25,000	\$0	\$43,000	\$0	0	0
If agency anticipates having funds available at the end of the current fiscal year, explain why :	n/a	Federal regulations	Federal regulations	Federal regulations	Federal	Federal	Federal	Federal	Federal	Federal
\$ Estimated to Receive this Year										
Amount <u>received</u> to spend in current fiscal year:	\$0	*	*	*	*	*	*	*	*	*
Amount <u>requesting to receive</u> next fiscal year:	\$0	*	*	*	*	*	*	*	*	*
If the amounts in the two rows above are not the same, explain why :	n/a									
If none of the amounts the agency is requesting to receive next fiscal year are lower than amounts received in current fiscal year, explain why the same amount is needed for each fund.	n/a									
Total Available if amounts requested are received										
Amount estimated to have available to spend next fiscal year (i.e. Amount anticipated to have available at end of current fiscal year PLUS Amount requesting to receive next fiscal year):	\$994,000	\$250,000	\$600,000	\$76,000						
Additional Explanations regarding Part A:		* These income streams are variable amounts out of the agency's control, it depends on the number of clients and closed cases								

PART B - How Agency Plans to Budget Funds in 2017-18												
What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)			Totals	State Appropriation	Operating Revenue-Business Enterprise Program (30350000)	Donations-Administration and Older Blind Program	Operator Benefit	Social Security	Sale of Assets	Federal Grant-	Federal Grants-	Federal Grants-
State, other or federal funding?			n/a	State	Other	Other	Other	Other	Other	Federal	Federal	Federal
Recurring or one-time?			n/a	Recurring	Recurring	One-time	Recurring	One-time	One-time	Recurring	Recurring	Recurring
What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency can spend the funds from this source:			n/a	These funds fall under state statutes and regulations	Randolph-Sheppard Act for Blind Lincensed Vendors	These funds fall under state statutes and regulations	Randolph-Sheppard Act for Blind Lincensed	Code of Federal Regulations 361.63-Program	These funds fall under state statutes and	Code of Federal Regulation s, part 361	Code of Federal Regulation s, part 361	Code of Federal Regulation s, part 361
Will expenditure of funds be tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)			n/a	yes	yes	yes	yes	yes	yes	yes	yes	yes
Total amount estimated to have available to spend:			\$994,000	\$250,000	\$600,000	\$76,000						
Where Agency Plans to Spend Money - Current Objectives			Totals	State Appropriation	Operating Revenue-Business Enterprise Program (30350000)	Donations-Administration and Older Blind Program (30980000)	Operator Benefit Account	Social Security Reimbur	Sale of Assets (395800	Federal Grant-Basic	Federal Grants-Supporte	Federal Grants-Indepen
Responsible Employee (Name, Position, Responsible more/less than 3 years)												
Associated Performance Measure Item #s												

Strategic Requests for Fiscal Year 2017-18

Funds budgeted for use in subsequent years (i.e. when grant or other money received all at once, but intended to be spent over multiple years)	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Associated Performance Measure Item #s	Totals	State Appropriation	Operating Revenue-Business Enterprise Program (30350000)	Donations-Administration and Older Blind Program (30980000)	Operator Benefit Account (341900 00)	Social Security Reimbursement (387200 00)	Sale of Assets (395800 00)	Federal Grant-Basic Vocational Rehabilitation State Grant (505500 00)	Federal Grants-Supportive Employment State Grants (505500 00)	Federal Grants-Independent Living Services for Older Individuals Who are Blind (505500 00)
Example - WIOA 3 year funds budgeted for use in next two fiscal years			\$0									
			\$0									
Insert any additional funds budgeted for use in subsequent years			\$0									
Total Funds budgeted for use in subsequent years:			\$0									

Cash Balance Remaining, minus funds budgeted for use in subsequent years:	\$0			
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Additional Explanations regarding Part B:	Insert any additional explanations the agency would like to provide related to the information it provided above.
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