



House Ways and Means Healthcare Subcommittee

2022-2023 Budget Presentation

South Carolina Vocational Rehabilitation Department

*Mission: To prepare and assist South Carolinians with
disabilities
to achieve and maintain competitive employment.*



Agency Attendees

Felicia Johnson, Commissioner

Sabrina Walker, Budget Manager

Audrey Brown, Director of Communications

Jerry Neel, Director of Training Center Services, Business Services and Facilities
Management

Anne Mayo, Director of Disability Determination Services

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Agency Information

23,606

Total Consumers
Served

8,283

New Referrals

1,924

Served in Training
Centers

102

Job Fair/Talent Fairs
with several resulting
in direct placements

3,880

VR consumers
successfully employed

99.1%

Had no earnings
when referred to VR
for services

\$4.08

Paid Back
By employed consumers
for every \$1 spent on
rehabilitation

7,740

Students received
Pre-Employment
Transition Services

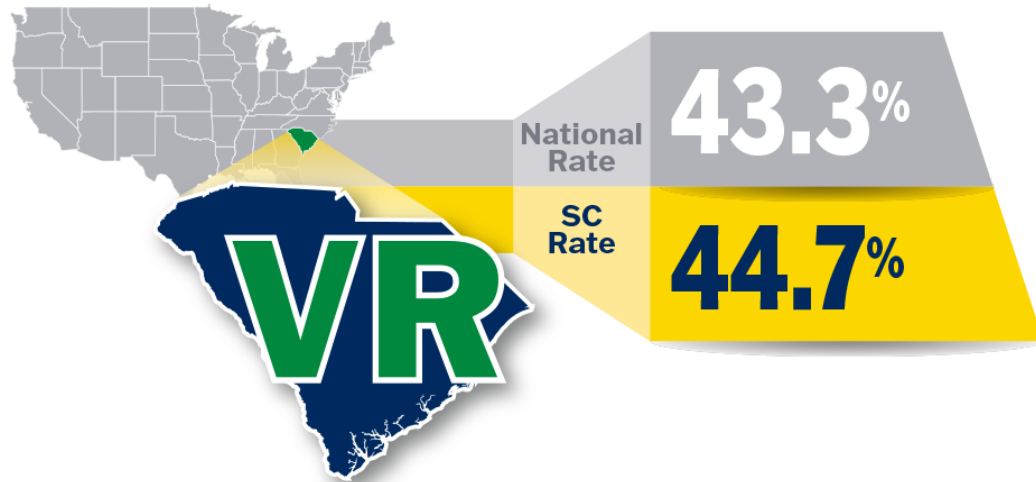
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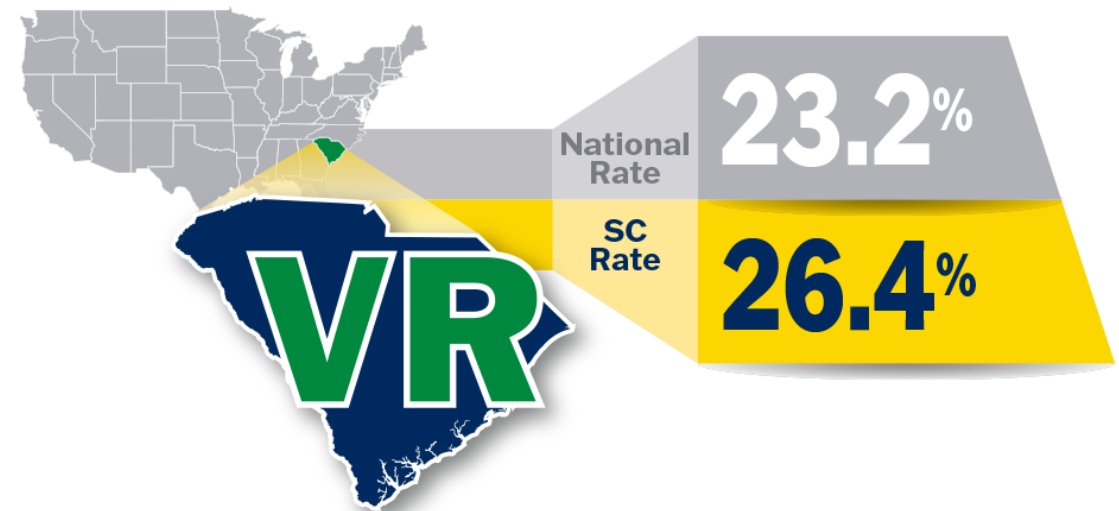
WIOA Performance & State Plan Progress

All South Carolina data below are combined SCVRD-SCCoB performance. All national data are for VR programs.

PY 2020 Measurable Skill Gains (MSG) Rate



PY 2020 Credential Attainment Rate



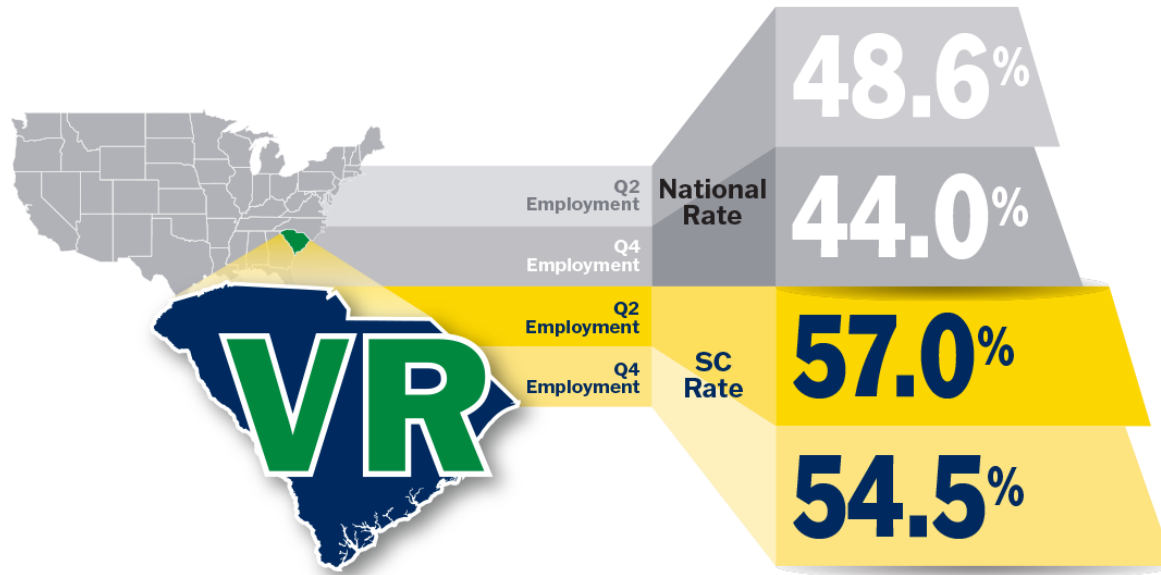
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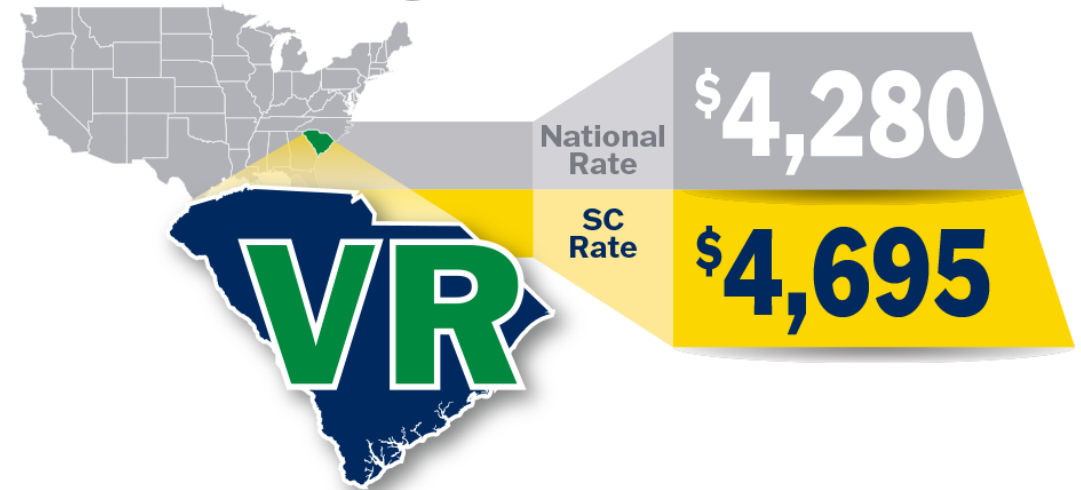
WIOA Performance & State Plan Progress

All South Carolina data below are combined SCVRD-SCCoB performance. All national data are for VR programs.

Employment Rate 2nd & 4th Quarter after Exit



Median Earnings 2nd Quarter after Exit



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Budget Requests

Recurring Budget Request

Outreach/Referral Marketing

\$125,000

- Too many people not returning to the workplace:
 - Fear of catching COVID
 - Suffering effects of Long COVID
 - Burnout of medical staff
- Businesses are struggling to find and/or keep employees.
- National trend in decline in referrals for services. By regulation, federal funds cannot be used to promote the Agency, precluding the use of matching funds.
- Funds would be used in a multi-pronged awareness campaign to get citizens the help they need to either find or keep their job.

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Non-recurring Budget Request
ADA Compliant Vehicle Replacement
\$520,000

- Current lift-equipped vans are 12 or more years old.
- Vans are used to transport consumers with disabilities.
- Vans are also part of the State Emergency Operations Plan to assist with the transportation of South Carolinians during a disaster or other emergency.
- Funds would be used to purchase 8 new ADA-compliant, wheelchair lift-equipped vans.
- Would ensure reliable transportation is available when needed.

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Recurring Budget Request

Upgrade Data Circuits Services for All Offices

\$226,073

- Data circuits are currently configured for non-video intensive traffic.
 - Circuits get saturated resulting in dropped connections.
 - Video freezes during Zoom/Teams meetings.
- Slower circuits increases remote response time potentially opening up the Agency to cyber attacks.
- Zoom and other video-conferencing represents an overall cost savings for connecting with our 31 state-wide offices.
- Upgrading the circuits eliminates the need to replace 30+ aging servers.
- Amount requested represents the yearly charge from AT&T for data circuits services.

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Non-recurring Budget Request

Replace Data Backup/Protection System

\$195,000

- Current data protection and backup system is almost 5 years old.
- Already starting to run low on storage space.
- Technology with the newer system is more efficient and allows for growth.
- Funding would replace both hardware and software and includes 3 years of support.

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Non-recurring Budget Request

Replace Network Switches

\$74,250

- Current network switches run at a slower speed.
- Current network switches are at end of support from HP and security updates are no longer available.
- New switches run at a higher speed.
- Replacing the switches eliminates the need to replace 27 routers.
- New switches will enhance the ability to upgrade outdated phone systems at 27 of the Agency's offices

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Non-recurring Budget Request – Capital Request

Re-roof Berkeley Dorchester VR Center

\$494,000

- Current roof is 29 years old and has exceeded life expectancy.
- Project was included in the 2021 CIP submitted earlier this year for SFY 2023.
- New roof would cover approximately 21,450 square feet of roof deck with a new roofing system.
 - May require removal and disposal of asbestos-containing roofing and flashing materials.
 - Typically seek a 20 year warranty on roofing projects.

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Non-recurring Budget Request – Capital Request

Re-roof Conway VR Center

\$540,000

- Current roof is 31 years old and has exceeded life expectancy.
- Project was included in the 2021 CIP submitted earlier this year for SFY 2023.
- New roof would cover approximately 23,500 square feet of roof deck with a new roofing system.
 - May require removal and disposal of asbestos-containing roofing and flashing materials.
 - Typically seek a 20 year warranty on roofing projects.

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Non-recurring Budget Request – Capital Request

Re-roof Rock Hill VR Center

\$604,000

- Current roof is 34 years old and has exceeded life expectancy.
- Project was included in the 2021 CIP submitted earlier this year for SFY 2023.
- New roof would cover approximately 26,700 square feet of roof deck with a new roofing system.
 - May require removal and disposal of asbestos-containing roofing and flashing materials.
 - Typically seek a 20 year warranty on roofing projects.

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Budget Requests

Summary

| | |
|-------------------------|------------------|
| Recurring | \$ 351,073 |
| Non-recurring | 789,250 |
| Capital (non-recurring) | <u>1,638,000</u> |
| Total Amount Requested | \$2,778,323 |

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Proviso Requests

The Agency has no proviso requests this year.

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Carry Forward

The Agency carried forward \$1.7 million in state appropriations from SFY2021 to SFY2022 in an effort to leverage federal funds through the annual re-allotment process.

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COVID-19 Expenditures

| South Carolina Vocational Rehabilitation Department | | | | | | |
|---|---------------|---------------------------|--------------------------------|---|---------------|-----------|
| Relief Funds Received | | | | | | |
| Amount | Date Received | Date Required to be Spent | Relief Bill or Fed Grant Title | Summary of Need/Use | Spent | Remaining |
| \$ 278,225.92 | 10/01/2020 | 06/30/2020 | CARES Act 1 | Approved reimbursement for qualifying expenditures under Phase I of the SC CARES Grant Management Program occurred on this date. This includes expenses for employee leave, teleworking, public health/medical supplies, disinfection, and other safety/Covid-19 related expenditures. | \$ 278,225.92 | \$ - |
| \$ 204,825.75 | 01/08/2021 | 11/15/2020 | CARES Act 2 | Approved reimbursement for qualifying expenditures under Phase II of the SC CARES Grant Management Program occurred on this date. This includes expenses for employee leave, teleworking, public health/medical supplies, disinfection, and other safety/Covid-19 related expenditures. | \$ 204,825.75 | \$ - |

The Agency received federal reimbursement through the CARES ACT totaling \$483,051.67.

The funds were used for payroll (paid leave), remote working, technology, janitorial services, personal protective equipment, and training center support services for businesses.

All funds were expended, with no remaining balance.

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Questions?

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