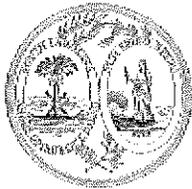


FORM A - BUDGET PLAN SUMMARY

Agency Name:	Department Of Vocational Rehabilitation		
Agency Code:	H730	Section:	32



Fiscal Year 2020-21 Agency Budget Plan

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.
PROVISOS <i>(FORM D)</i>	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input checked="" type="checkbox"/>	Only requesting technical proviso changes (such as date references).

Please identify your agency's preferred contacts for this year's budget process.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Denise Koon	(803) 896-0303	dkoon@scvrd.net
SECONDARY CONTACT:	Sabrina Walker	(803) 896-6604	swalker@scvrd.net

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE: TYPE/PRINT NAME:	 9/11/2020 Felicia W. Johnson	 9/14/2020 Dr. Roxzanne B. Breland

This form must be signed by the agency head – not a delegate.

Agency Name:			Department Of Vocational Rehabilitation										
Agency Code:			H730										
Section:			32										
BUDGET REQUESTS			FUNDING			FTES							
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total	
TOTALS			0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	

Agency Name:	Department Of Vocational Rehabilitation		
Agency Code:	H730	Section:	32

FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$511,765
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	None
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>The Basic Service program makes purchases to assist our consumers in achieving a successful employment outcome. A reduction in our General Fund dollars totaling \$511,765 would impact our general consumer population and reduce the number of purchases from vendors for post-secondary training, on-the job training, occupational and vocational training, customized employment, demand driven training and other services to support credential attainment.</p> <p>In addition, a reduction in General Funds would impact our Maintenance of Effort levels that could lead to a federal match penalty in future state fiscal years.</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>The Amendments to the Rehabilitation Act of 1973 under Title IV of the Workforce Innovation and Opportunity Act (WIOA) of 2014 include performance measures tied to Vocational Rehabilitation services to people with disabilities. These measures include levels of competitive employment for consumers, success in maintaining that employment, median earnings, attainment of recognized credentials, measurable skills gains, and the Agency's effectiveness in serving employers.</p> <p>A reduction in the Basic Service Program consumer services purchases would have an impact on WIOA objectives including the focus on school-to-work transition services for youth.</p> <p>Funding that would be used to purchase direct consumer services from vendors for post-secondary training, on-the job training, occupational and vocational training, customized employment, demand driven training and other services to support credential attainment would be impacted.</p> <p>The Basic Service Program is a federal mandated program with a 78.7% federal and 21.3% state match. A reduction totaling \$511,765 in general fund money could lead to a reduction in federal dollars totaling \$1,890,888 (combined loss of funding totaling \$2,402,653). In SFY 2019, the average total cost per successful rehabilitation was \$18,760.89. Accordingly, with a combined loss of \$2,402,653, the agency could experience a decrease of approximately 128 successful employment outcomes for its consumers.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

SCVRD's efforts in reducing expenditures will focus on the areas of Salaries/Contributions and Operations and seek to minimize the impact on Consumer Services expenditures. Over the past year, we have implemented spending limits within all offices with goals for expenditure reductions. Generally, we will utilize employee attrition and reassignments to achieve savings. Every position that becomes vacant is being reviewed to determine if and when it will be filled and when appropriate to restructure positions to best achieve WIOA performance measures and other agency goals.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

Agency Name:	Department Of Vocational Rehabilitation		
Agency Code:	H730	Section:	32

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Return on Investment
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	In State Fiscal Year 2020, each successfully employed consumer will repay \$4.47 in taxes for each dollar spent on his/her rehabilitation. It will take 4.52 years for each rehabilitated consumer to repay the cost of their rehabilitation. The average net profit for taxpayers as a result of SCVRD services provided to consumers receiving an employment outcome is \$65,119.03
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Repeal or revision of regulations.
	<input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens.
	<input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden.
	<input checked="" type="checkbox"/> Other

METHOD OF CALCULATION	The SCVRD Cost Benefit Analysis Model is used at SCVRD for determining the benefit the State of South Carolina receives from each rehabilitated consumer. This automated report allows for information to be pulled directly from the consumer services caseload summary to amortize these costs over the rehabilitation period. The result is a report that shows entire consumer population or by referral source, disability, sex, age, and ethnicity. A validation study in October 2007, found that the model was viable and concluded that "the factors used for the cost benefit analysis provide a very conservative look at the benefits derived from rehabilitation."
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	South Carolina Vocational Rehabilitation Department does not charge fees or fines.
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	The Amendments to the Rehabilitation Act of 1973 under Title IV of the Workforce Innovation and Opportunity Act (WIOA) of 2014 is the federal authority that created the Vocational Rehabilitation Program. Therefore, we do not have the authority to amend or delete federal regulations.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	People with disabilities who exit the program with a successful employment outcome enhance the quality of their lives and their families' lives by earning paychecks, lessening their reliance on government assistance, and stimulating the state's economy by paying taxes, making purchases, and ultimately contributing to the state's return on its investment in their services. Based on a cost benefit analysis it is estimated that these rehabilitated consumers will pay back over four dollars for every dollar spent on their services by becoming taxpayers instead of tax consumers.
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SUMMARY

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?