

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Blind Administration

Budget Unit: 90177C
 HB Section: 11.225

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	943,092	3,494,314	0	4,437,406
EE	133,635	749,350	0	882,985
PSD	396	2,078	0	2,474
TRF	0	0	0	0
Total	1,077,123	4,245,742	0	5,322,865

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	943,092	3,494,314	0	4,437,406
EE	133,635	749,350	0	882,985
PSD	396	2,078	0	2,474
TRF	0	0	0	0
Total	1,077,123	4,245,742	0	5,322,865

FTE 23.45 79.24 0.00 102.69

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Est. Fringe	709,532	2,509,760	0	3,219,292
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

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2. CORE DESCRIPTION

This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Administration

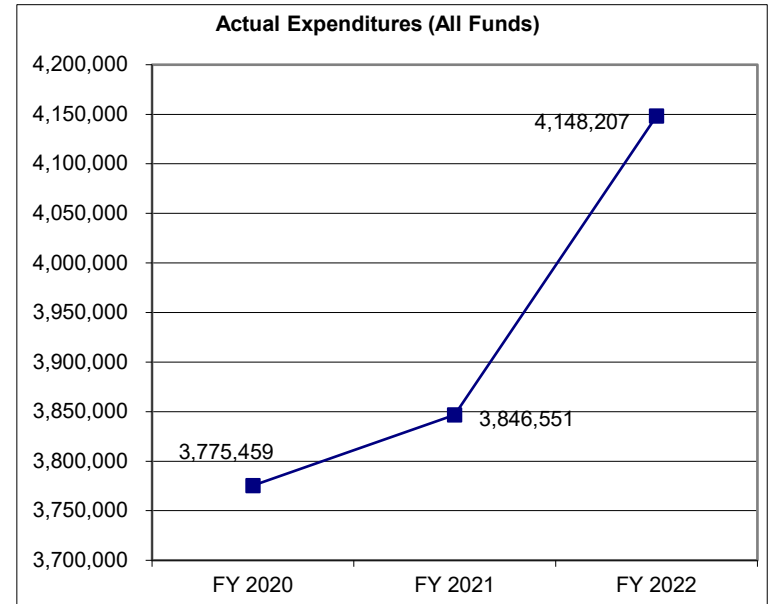
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4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,889,591	4,972,204	5,015,977	5,322,865
Less Reverted (All Funds)	(29,175)	(30,114)	(30,375)	(32,314)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,860,416	4,942,090	4,985,602	5,290,551
Actual Expenditures (All Funds)	3,775,459	3,846,551	4,148,207	N/A
Unexpended (All Funds)	1,084,957	1,095,539	837,395	N/A
Unexpended, by Fund:				
General Revenue	282,740	5,073	25,904	N/A
Federal	802,217	1,090,466	811,491	N/A
Other	0	0	0	N/A
	(1,2)	(3)	(4)	(5)



*Current Year restricted amount is as of January 15, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There were three different pay plan increases for a total of \$114,900 (\$38,230 GR; \$76,670 FF).

(2) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) FY 2021 - There were two different pay plan increases for a total of \$78,867 (\$30,008 GR; \$48,859 FF) and a core reallocation of \$3,746 (\$1,294 GR; \$2,452 FF) for mileage reimbursement.

(4) FY 2022 - There was a pay plan increase of \$40,922 (\$8,696 GR; \$32,226 FF) and an increase of \$2,851 FF for mileage reimbursement.

(5) FY 2023 - There were pay plan increases of \$304,037 (\$64,617 GR; \$239,420 FF) and an increase of \$2,851 FF for mileage reimbursement.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) provides operational support to help blind and visually impaired individuals by providing client services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

This appropriation provides funding for:

1. The salaries and associated expense and equipment for the central office management and field staff providing direct client services.
2. The implementation of new technologies for the effective and efficient delivery of services and federal reporting in accordance with federal requirements.
3. Compliance with state and federal laws in the provision of services, expenditure requirements, documentation and reporting, and program management to promote accountability and good stewardship of taxpayer funds.

Rehabilitative Services for the Blind (RSB) administers the following services programs to blind or visually impaired Missourians (a full description of each program is provided in the Services for the Visually Impaired program description):

1. Vocational Rehabilitation (VR)
2. Business Enterprise Program (BEP)
3. Children's Services (CS)
4. Prevention of Blindness (POB)
5. Readers for the Blind
6. Independent Living Rehabilitation (ILR)
7. Independent Living- Older Blind (ILR-OB)

Successful case closure from the Vocational Rehabilitation program requires 90 days of employment. The Workforce Innovation and Opportunity Act (WIOA) has made significant changes to the Vocational Rehabilitation Program that will increase employment opportunities for individuals with disabilities. Through partnerships with the WIOA core partners and a combined state plan, RSB Administration began braiding employment services including job assessment, job training, and job development across agencies. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021. One of the key performance measures is the employment rate of individuals after services are completed. In Program Year (PY) 2021 (SFY 2022), the employment rate for the second quarter after exit from RSB services was 59.8% compared to a 44.2% national rate for blind agencies. This ranked RSB first in the nation among blind agencies. In PY 2021 (SFY 2022), the employment rate in the fourth quarter after exit from RSB services was 44.4% compared to a 35.6% national rate among blind agencies. This ranked RSB fourth in the nation among blind agencies.

PROGRAM DESCRIPTION

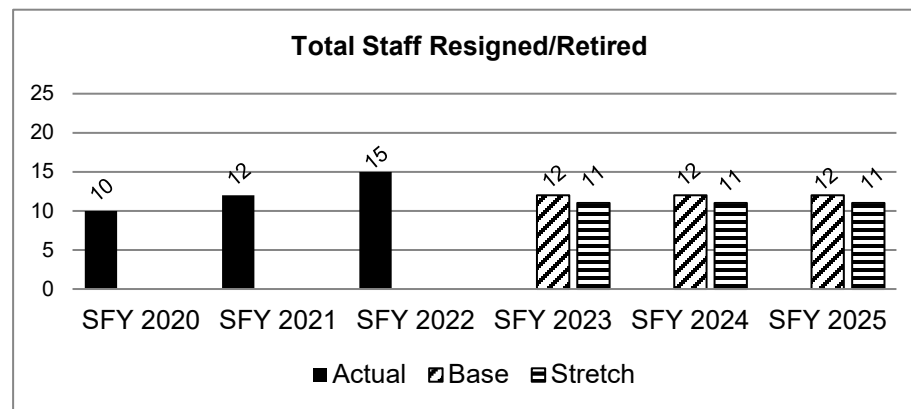
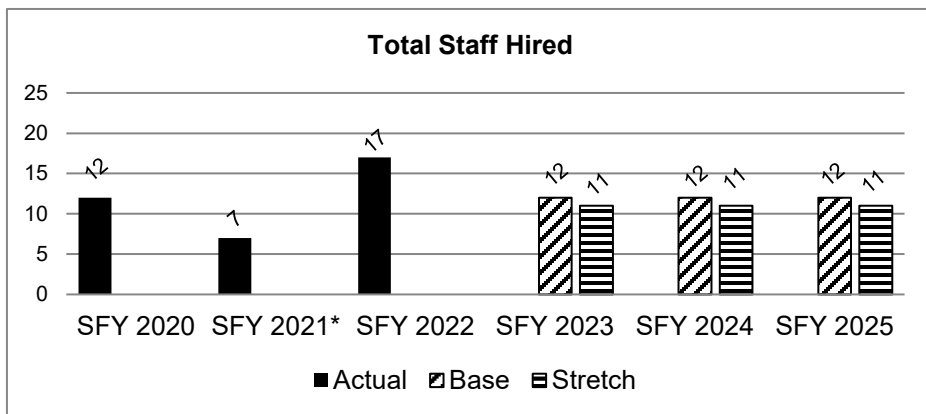
Department: Social Services

HB Section(s): 11.225

Program Name: Blind Administration

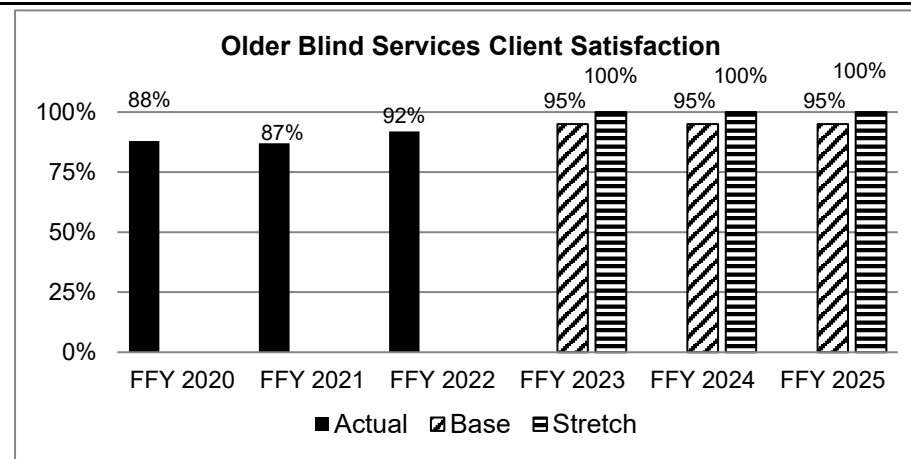
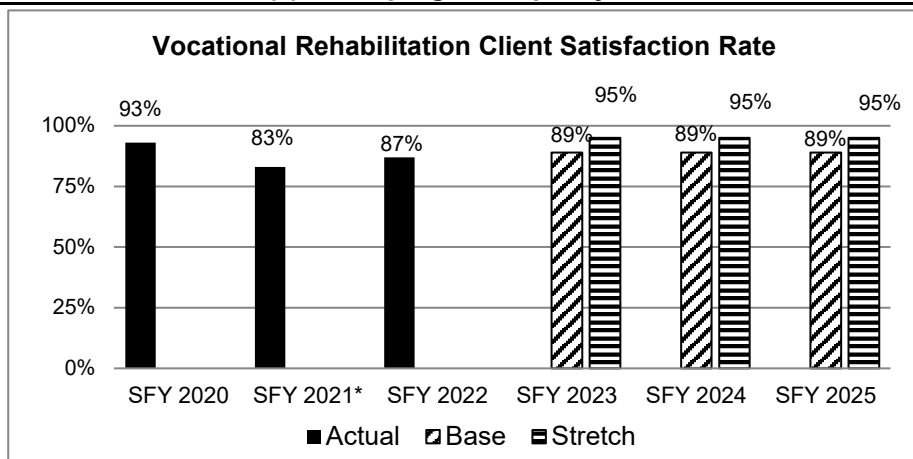
Program is found in the following core budget(s): Blind Administration

2a. Provide an activity measure(s) for the program.



*Vacancies occurred in late SFY 2021, hiring-occurred in SFY 2022 and is projected to level off in SFY 2023.

2b. Provide a measure(s) of the program's quality.



*The return rate for surveys decreased in SFY 2021 which may be a factor in the lower satisfaction rate reported.

PROGRAM DESCRIPTION

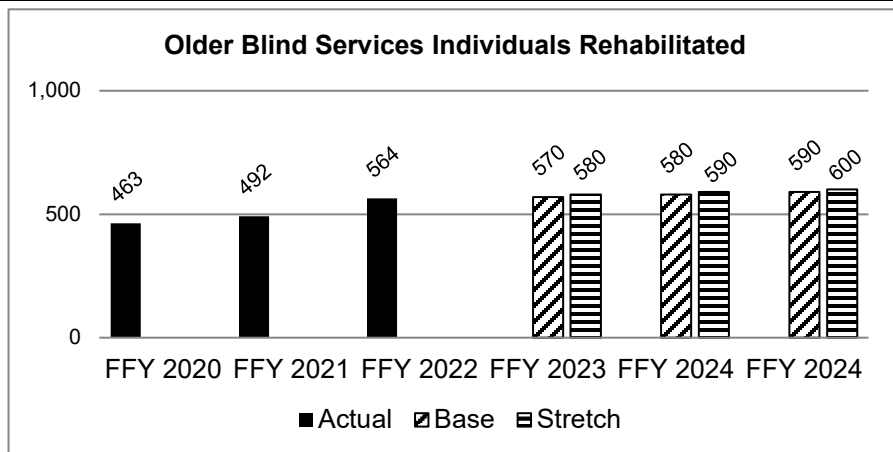
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HB Section(s): 11.225

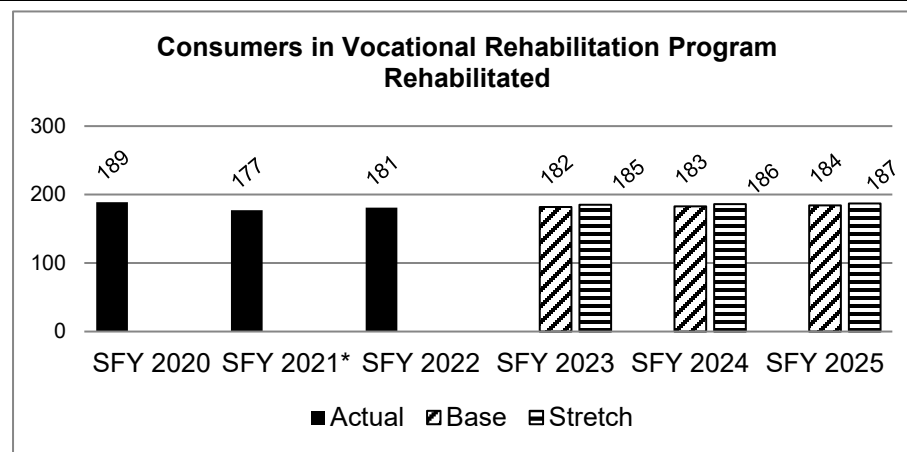
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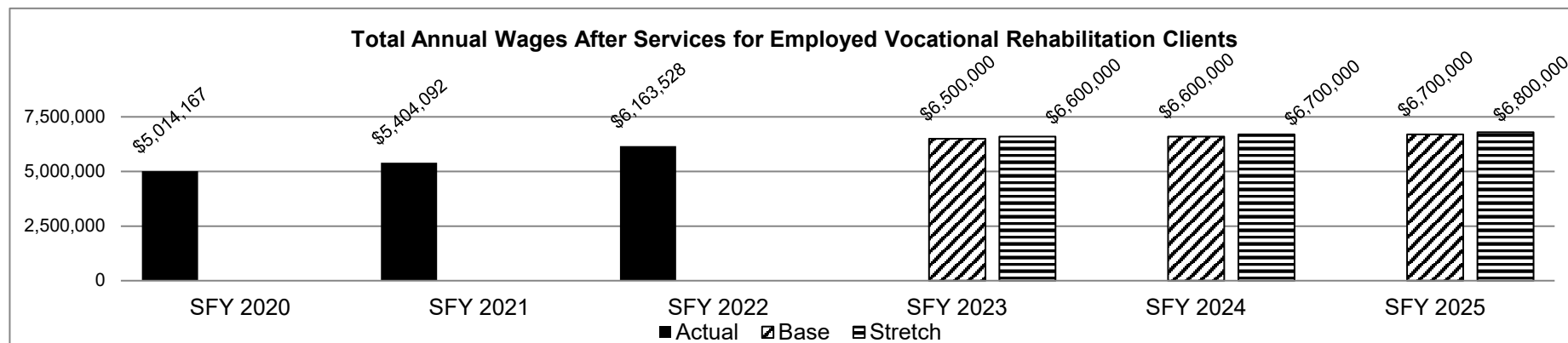
2c. Provide a measure(s) of the program's impact.



The number of individuals can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.



*This measure represents the number of clients who reached 90 days of employment and their case was closed successfully. The decrease in Consumers in Vocational Rehabilitation Program Rehabilitated was negatively impacted by a decrease in individuals seeking vocational rehabilitation services and employment as a result of COVID-19.



Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.

PROGRAM DESCRIPTION

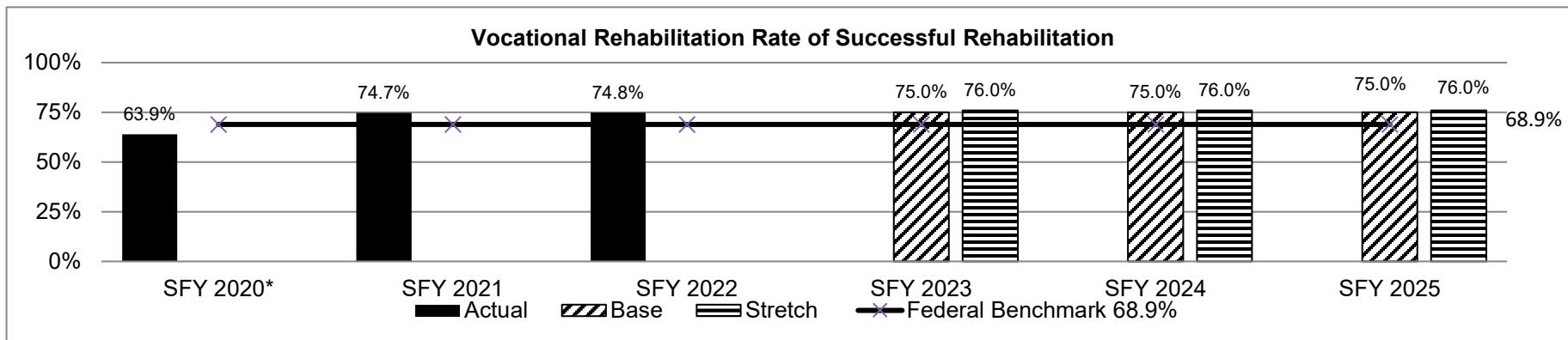
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2d. Provide a measure(s) of the program's efficiency.



Successful rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%.

*The number of successful rehabilitation's decreased due to the COVID-19 pandemic and individuals losing employment or no longer interested in seeking employment causing the rate of successful rehabilitation to decrease.

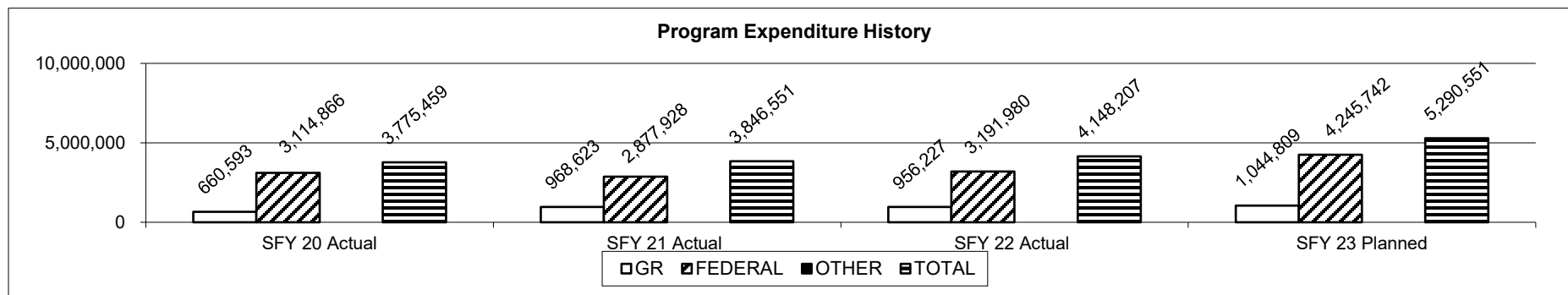
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2023 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 PL 113-128.

6. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.
 Older Blind Services (OBS) funding is 90% Federal and 10% State.

7. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.