

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1012 Greenwood Genetic Center

During the past decade, DDSN and GGC have taken the lead in utilization of folic acid treatment to prevent neural tube defects in newborn babies. Women of childbearing age are provided information and counseling on prevention of NTD's. GGC also provides genetic evaluations, treatments and counseling services to consumers and their families who have had or are at substantial risk of a severe developmental disability. The emphasis is on preventing disabilities, when possible. Once identified, many treatments are available for many of the developmental disabilities and birth defects. The most recent initiative applies new scientific knowledge to the curative treatment and prevention of disabilities caused by metabolic diseases. The Metabolic disease program provides a comprehensive treatment program for infants with genetic metabolic conditions identified through the SC Newborn Screening Program in order to avoid the occurrence of significant mental retardation or other developmental disabilities. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,439,000	\$2,390,569	\$0	\$0	\$0	\$6,048,431	0.00

Other Fund - Subfund No. & Title:

3764 - Operating Revenue

Budgetary Program No.: II.A

Expected Results:

A continued decrease in newborns born with NTD's. Increased knowledge by families of risk factors for developmental disabilities. Confirmation of diagnosis of treatable genetic metabolic conditions among infants, implementing appropriate nutritional, hormonal, pharmaceutical or other treatment for those infants in whom efficacious and safe treatments have been developed to reduce preventable cases of conditions causing mental retardation.

Outcome Measures:

The rate of NTD's for South Carolina for 2007 - 2008 is 1.03 cases per 1000 live births and fetal deaths reduced to .62 cases per 1000 live births and fetal deaths for 2008-2009, a statistically significant decrease. Nationally, the rate is 1 case per 1000 live births and fetal deaths making South Carolina's efforts extremely effective. For FY 09, 466 infants and toddlers were screened positive for a treatable metabolic condition. Of this, 143 children are now on treatment and 90% have normal development.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1013 Other Prevention

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DDSN has initiated and sustained many prevention programs through contractual and other partnerships with the Center for Disease Control & Prevention, the Greenwood Genetic Center, the University of South Carolina School of Medicine, Medical University of SC, Department of Family and Preventive Medicine, DHEC and DHHS. Activities implemented through prevention efforts include: Community grants awarded by DDSN to promote disability prevention through local programs. Grants are awarded to local schools and nonprofit community organizations. Up to 10 grants are awarded each year. Steps to Your Health is an evidence based wellness program for adults with disabilities focusing on prevention of the highest causes of disease and disabilities (heart disease, stroke, cancer). Nutrition, exercise and stress management are examples of classes offered. The program has published results and is undergoing further rigorous study to examine additional results. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide for greater incentives to promote healthy lifestyles.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$50,000	\$0	\$20,000	\$0	\$0	\$30,000	0.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.A

Expected Results:

Participants will lose weight. Participants will eat more whole grains, fruits and vegetables and spend more time each week exercising. Participants will have reduced blood pressure and cholesterol levels. Measure changes in body weight and body mass index. Change in knowledge/behavior related to exercise and nutrition using the Behavioral Risk Factor Surveillance System. Improvement in medical conditions such as high blood pressure, high cholesterol, diabetes and anxiety.

Outcome Measures:

30 people improved their diet and had regular exercise. 19 people had weight reduction, improved blood pressure, and decreased Body Mass Index, (BMI). 10 people had decreased cholesterol levels. Collaborating public and private organizations in six (6) localities conducted outreach and education activities to decrease risk-taking behaviors that contribute to motor vehicle crashes, bicycle accidents, falls, and sport/recreational injuries which can result in traumatic brain injury/spinal cord injury.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1014 Early Intervention

Early Intervention is a family-focused, research based in-home service for children from birth to age 6. An Early Interventionist trains the family each week on how to work and play with their child to stimulate the child's development. EIs use a variety of tools, techniques and interventions with parents and other primary caregivers and closely monitor the child's developmental progress. The parent or primary caregiver learns how to provide interventions throughout the day thus

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expediting the child's gains and reducing the need for staff time thus keeping state costs at a minimum. DDSN's early intervention program is one of the largest provider's of BabyNet services. Over 4,800 children receive early intervention services. S.C. Code of Laws 44-7-2540 Infants and Toddlers with Disabilities.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide for greater incentives to promote healthy lifestyles.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$16,315,124	\$4,894,537	\$0	\$1,351,003	\$0	\$10,069,584	2.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.B.1

Expected Results:

By age three, 50% of children receiving early intervention services will meet their developmental targets and therefore will no longer require services from DDSN. Average cost per recipient will be within normal inflationary increases. Efforts to manage caseload averages and increase children served will allow DDSN to stay within the inflationary benchmarks.

Outcome Measures:

In FY 2009, 68% of children three to six years met their developmental targets and appropriately transferred to the school system.

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1015 Center Based Child Development

Center based child development centers provide quality care to children birth to six with significant disabilities. Services have been reduced from five centers to two centers in January 2009. The daily intervention therapies and treatments place an emphasis on maximizing each child's development. The two centers can serve 33 children. S.C. Code of Laws 44-21-10 Family Support Services.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$217,594	\$217,594	\$0	\$0	\$0	\$0	0.00

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Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.B.1**Expected Results:**

Children with significant developmental delays and complex medical conditions will receive interventions to ameliorate or reduce the level of delay or disability. Through collaborative efforts with the USC-Center for Disability Resources, 50% of children will transfer to a regular child care center.

Outcome Measures:

In FY 09, 65% of the children transitioned out of a DDSN child care center to a regular child care center.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1016 Other Family Support - Summer Services

Summer services participants attend various types of summer activities, from traditional daytime and residential camps that provide supervised recreational activities for children, to highly individualized services and activities arranged by the family. Many of these services allow the primary caregiver to continue working in the summer while their children are not in school. S.C. Code of Laws 44-21-10 Family Support Services.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$765,391	\$0	\$55,650	\$709,741	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

n/a

Budgetary Program No.: II.B.1**Expected Results:**

Continue to serve approximately 3,100 consumers in summer programs. Maintain a cost per consumer at no more than \$250 per consumer.

Outcome Measures:

Due to significant reductions to DDSN's budget, abbreviated summer services programs were offered in 2009 using federal IDEA funding.

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Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1017 Special Olympics- state funds are passed through to Special Olympics Organization

Special Olympics provides year round sports training and competition for children and adults with mental retardation. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.B.1

Expected Results:

Operate statewide events and competitions with some segregated and some integrated to include non-disabled individuals to maximize the potential of each consumer. About 15,500 children and adults with intellectual disabilities participate in over 190 Special Olympics competitions each year. About 900 are involved in integrated sports.

Outcome Measures:

This activity was not funded in FY 09. Partial funding has been restored for FY 10 to ensure expected results.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1018 In-Home Waiver Services

The mental retardation and related disabilities (MR/RD) Medicaid Waiver allows consumers and their families to choose to receive services in their own home and community instead of in an institution. It is a less expensive alternative to Medicaid's intermediate care facilities for people with mental retardation (ICF/MR) and allows South Carolina to maintain compliance with the Olmstead Supreme Court decision, which is to support people in the least restrictive environment. S.C. Code of Laws 44-21-10 Family Support Services.

Statewide Result Area: Improve the health and protections of our children and adults

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Strategy: Provide increased access to insurance and private payment for healthcare.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$56,559,388	\$18,116,157	\$0	\$2,264,766	\$0	\$36,178,465	2.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.B.2

Expected Results:

Maintain the rate of individuals with developmental disabilities placed in nursing homes below the national average. Average per person cost of waiver is less than average per person cost of ICF/MR. DDSN is in compliance with Olmstead Supreme Court Decision.

Outcome Measures:

In South Carolina in FY 2008, 3.7 persons with developmental disabilities per 100,000 population receive services in a nursing home compared with 6.9 per 100,000 across the nation. Average cost per recipient for waiver services for FY 09 is \$12,100. Average cost per recipient for ICF-MR services is \$113,900

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1019 Mental Retardation - Family Support Stipends

The main objective of the in-home family support program is to prevent unnecessary and costly out-of-home placements of individuals with severe lifelong disabilities. Family support services prevent the breakup of families, reduce financial burdens associated with the family member's disability and prevent the development of crisis situations and the resulting expensive out-of-home placement. Family support stipends are available to help individuals/families afford the expenses for an individual in his/her own home. Over 800 consumers with mental retardation and their families used family support stipends in FY 08. S.C. Code of Laws 44-21-10 Family Support Services.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,386,215	\$1,035,865	\$75,350	\$275,000	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

n/a

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Budgetary Program No.: II.B.2

Expected Results:

Services will provide the needed relief or assistance to individual consumers and families who provide the majority of care to their family member with a disability. DDSN will rank higher than the national average of persons with disabilities who live in their homes or with their family.

Outcome Measures:

Results from a 2007 survey conducted by USC show that respite care and financial supports are the two most important services received from DDSN. In FY 2009, 83% of all DDSN consumers live in their own home or their families' home compared to 60% nationally.

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1020 Adult Development

DDSN strongly emphasizes the value of work for persons with disabilities. Center-based work shop services provide training & skill development in a workshop environment for persons with mental retardation and autism. Participants are paid wages based on their ability to produce. Assistance is provided to help individuals develop job-related skills such as money management, use of transportation & interpersonal skill development. Over 5,800 people receive such supports. S.C. Code of Laws 44-21-10.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$58,497,320	\$9,798,686	\$0	\$4,353,188	\$0	\$44,345,446	1.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.B.3

Expected Results:

Increase the work related skills of consumers in center-based programs to prepare them for integrated work opportunities. Costs per person for all day services will be within 5% of the previous year to cover inflationary increases and the increasing cost to serve people with more complex needs from waiting lists. Reduce the waiting list for adult development services.

Outcome Measures:

DDSN maintained the rate of consumers receiving work related skills to help prepare them for supported employment even while the number of persons with significant disabilities increased in adult development services. The FY 09 waiting list for adult development increased by 1% from FY 08 due to significant budget

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reductions.

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1021 Service Coordination

Service coordinators ensure individuals with mental retardation have access to the full array of needed and available community services necessary to prevent institutional (ICF/MR) care. This includes access to services specifically for individuals with disabilities as well as other appropriate medical, social, educational and vocational services available to the public. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide for measures to increase the number of individuals with a medical home.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$21,057,708	\$568,114	\$0	\$3,350,831	\$0	\$17,138,763	9.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.B.4

Expected Results:

Service coordination will help consumers and their families access services that prevent the demand for institutional care. DDSN will maintain compliance with all state and federal regulations and laws in order to ensure effective delivery of service.

Outcome Measures:

A February 2008 national survey report shows that 91.5% of consumers indicated that their service coordinator helps them get what they need compared to 77.8% nationally. Only 7% of consumers report that needed services were not available compared with 16% nationally. Both Federal Medicaid and quality assurance reports show that DDSN is in substantial compliance with state and federal regulations and laws and exceeds in all benchmarks related to the federal Medicaid waivers.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1022 Autism Family Support

The main objective of the in-home family support program is to prevent unnecessary and costly out-of home placements of

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individuals with severe lifelong disabilities. Family support services prevent the breakup of families, reduce financial burdens associated with the family member's disability and prevent the development of crisis situations and the resulting expensive out-of-home placement. Family support stipends are available to help individuals/families afford the expenses for an individual in his/her own home. Provide support stipends, adult development training and rehabilitation to over 500 individual consumers and their families so as to help families care for the consumers in their own home and reduce the need for more expensive out-of-home residential care. S.C. Code of Laws 44-21-10 Family Support Services.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,883,157	\$868,038	\$25,000	\$0	\$0	\$990,119	14.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.C

Expected Results:

Services will provide the needed relief or assistance to families who provide the majority of care to their family member with a disability. DDSN will rank higher than the national average of persons with disabilities who live in their homes or with their family.

Outcome Measures:

Results from a 2007 survey conducted by USC show that respite care and financial supports are the two most important services received from DDSN. In FY 2009, 83% of all DDSN consumers live in their own home or their families' home compared to 60% nationally.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1023 Head and Spinal Cord Injury Service Coordination

Service coordinators ensure individuals with head or spinal cord injury have access to the full array of needed and available community services. This includes access to services specifically for individuals with disabilities as well as other appropriate medical, social, educational and vocational services available to the public. 1,167 consumers with head or spinal cord injuries received specialty care coordination in FY 08. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide for measures to increase the number of individuals with a medical home.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,988,393	\$536,866	\$0	\$0	\$0	\$1,451,527	0.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.D

Expected Results:

Service coordination will help consumers and their families access services that prevent the demand for institutional care. DDSN will maintain compliance with all state and federal regulations and laws in order to ensure effective delivery of service.

Outcome Measures:

A February 2008 national survey report shows that 91.5% of consumers indicated that their service coordinator helps them get what they need compared to 77.8% nationally. Only 7% of consumers report that needed services were not available compared with 16% nationally. Both Federal Medicaid and quality assurance reports show that DDSN is in substantial compliance with state and federal regulations and laws and exceeds in all benchmarks related to the federal Medicaid waivers.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1024 Head and Spinal Cord Injury Waiver Services

The Head and Spinal Cord Injury (HASCI) Medicaid Waiver allows consumers and their families to choose to receive services in their own home and community instead of in an institution, i.e. nursing home. It is a less expensive alternative to Medicaid's nursing home care and allows South Carolina to maintain compliance with the Olmstead Supreme Court decision, with is to support people in the least restrictive environment. In FY 08, approximately 695 HASCI consumers received waiver services. S.C. Code of Laws 44-21-10 Family Support Services.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide increased access to insurance and private payment for healthcare.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$17,385,470	\$4,509,052	\$0	\$721,962	\$0	\$12,154,456	0.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.D

Expected Results:

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Eligible consumers will choose to receive waiver services in their own home rather than nursing home services. Average cost per person in waiver will be less than average per person cost in a nursing home.

Outcome Measures:

100% of persons offered the choice between a nursing home or in-home waiver services chose the waiver program. Average cost per day is \$88 in the in-home waiver versus nursing home rates that exceed \$120 per day.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1025 Head and Spinal Cord Injury Family Support

The main objective of the in-home family support program is to prevent unnecessary and costly out-of-home placements of individuals with severe lifelong disabilities. Family support services prevent the breakup of families, reduce financial burdens associated with the family member's disability and prevent the development of crisis situations and the resulting expensive out-of-home placement. Family support stipends are available to help individuals/families afford the expenses for an individual in his/her own home. Respite services provide temporary care to individuals, allowing families or caregivers to handle emergencies and personal situations or take a break so as to continue to be able to keep their family member at home. Provide respite and/or support stipends to 600 consumers and their families so as to keep the consumers in their own home and reduce the need for more expensive out-of-home residential care. S.C. Code of Laws 44-21-10 Family Support Services.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,331,208	\$641,311	\$100,000	\$0	\$0	\$1,589,897	4.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.D

Expected Results:

Services will provide the needed relief or assistance to families who provide the majority of care to their family member with a disability. DDSN will rank higher than the national average of persons with disabilities who live in their homes or with their family.

Outcome Measures:

Results from a 2007 survey conducted by USC show that respite care and financial supports are the two most important services received from DDSN. In FY 2009, 83% of all DDSN consumers live in their own home or their families' home compared to 60% nationally.

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1026 Intermediate Care Facility/Mental Retardation (ICF-MR) - Community

Community Intermediate Care Facilities/Mental Retardation (ICF/MR) residences are 8 to 15 bed community homes that resemble single-family homes in local neighborhoods for people with high levels of need. They provide 24-hour care, supervision, skills training, counseling, recreation and social activities. This is a special Medicaid residential program with intense staffing, medical and therapy services and is reserved for persons with complex medical and behavioral needs. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$46,352,291	\$13,732,549	\$0	\$0	\$0	\$32,619,742	19.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.E

Expected Results:

Reduce the number of individuals funded in the most expensive ICF/MR residences by 8 during the year. Keep the cost per day at less than DDSN regional center ICF/MR costs. Maintain all state and federal licenses and certifications by passing DHEC licensure and certification surveys during the year.

Outcome Measures:

The number of persons served in Community ICF-MR's in FY 09 decreased by 2 from FY 08. DDSN and its provider network maintained certification and licensure in 100% of ICF-MR homes surveyed in FY 09. Average community ICF/MR cost per day was \$196 versus \$312 per day at the regional centers.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1027 Mental Retardation - Community Training Homes

Community training homes offer individuals the opportunity to live in a homelike environment under the supervision of qualified and trained staff. Personalized care, supervision and individualized skills training are provided for one to four individuals living in a home with most homes having four individuals. Caregivers are either trained private citizens who provide care in their own homes or employees who provide care in a home that is owned or rented by the provider organization

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or consumer. They provide 24 hour care in locally operated family-like homes in the community for those individuals with mental retardation whose needs cannot be met with family supports. Over 2,500 consumers with mental retardation across the state are living in these types of homes in local communities. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$157,779,519	\$49,118,372	\$0	\$2,284,000	\$0	\$106,377,147	33.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.E

Expected Results:

Maintain a cost differential that is two-thirds of the cost of the community ICF/MR beds' cost and one-half the cost of regional center ICF/MR beds' cost. The result will be lower costs for community residential services per person served and the resulting achievement of having persons served in the least restrictive environment for their particular need for services. Serve consumers on the residential waiting list by increasing number of individuals receiving residential services by 16 by June 30, 2010 and utilizing beds that have become available due to natural turnover.

Outcome Measures:

FY 09 Average Community Training Home cost: \$55,400. FY 09 Average Community ICF/MR cost: \$71,600. FY 09 Average Regional Center ICF/MR cost: \$113,900. In FY 09, DDSN was in compliance with the Olmstead Supreme Court decision regarding prevention of institutionalization. As of 6/30/09, over 2,500 consumers were living in community training homes, a 107 bed increase from FY 08.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1028 Mental Retardation - Assisted Living

Supervised living programs serve adults with mental retardation capable of more independence with some support. The individuals may live in apartments, duplexes and other single family homes. Supervision, skills training, personal care and other support services are provided based on the individuals' needs. This residential option provides the least amount of supervision and is the least expensive to operate. Across the state, over 660 consumers with mental retardation are living in these types of assisted living settings. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$12,079,798	\$6,300,305	\$0	\$0	\$0	\$5,779,493	5.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.E

Expected Results:

Maintain a cost differential that is one-half of the cost of community training homes beds' cost in the local communities. The result will be the lowest costs for community residential services that still provide the necessary supports while serving the person in the least restrictive environment for their particular needs for services. Serve consumers on the residential waiting list by increasing the number of individuals receiving residential services by 5 by June 30, 2010, and utilizing beds that have become available due to natural turnover.

Outcome Measures:

FY 09 Average SLP cost: \$17,800. FY 09 Average Community Training Home cost: \$55,400 In FY 09, DDSN was in compliance with the Olmstead Supreme Court decision regarding prevention of institutionalization. As of 6/30/09, 661 consumers are placed in assisted living settings.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1029 Autism Community Training Homes

Community training homes offer individuals the opportunity to live in a homelike environment under the supervision of qualified and trained staff. Personalized care, supervision and individualized skills training are provided for one to four individuals living in a home with most homes having four individuals. Caregivers are either trained private citizens who provide care in their own homes or employees who provide care in a home that is owned or rented by the provider organization or consumer. They provide 24 hour care in locally operated family-like homes in the community for those individuals with mental retardation whose needs cannot be met with family supports. 250 consumers with autism across the state are living in these types of homes in local communities. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$17,973,715	\$5,940,053	\$0	\$0	\$0	\$12,033,662	51.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.F

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Expected Results:

Maintain a cost differential that is two-thirds of the cost of the community ICF/MR beds' cost and one-half the cost of regional center ICF/MR beds' cost. The result will be lower costs for community residential services per person served and the resulting achievement of having persons served in the least restrictive environment for their particular need for services. Reduce the waiting list by increasing number of individuals receiving residential services by 2 by June 30, 2010

Outcome Measures:

FY 09 Average Community Training Home cost: \$55,400. FY 09 Average Community ICF/MR cost: \$71,600. FY 09 Average Regional Center ICF/MR cost: \$113,900. In FY 08, DDSN was in compliance with the Olmstead Supreme Court decision regarding prevention of institutionalization. As of 6/30/09, 250 consumers with Autism were living in community training homes.

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Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1030 Head and Spinal Cord Injury Community Training Homes

Community training homes offer individuals the opportunity to live in a homelike environment under the supervision of qualified and trained staff. Personalized care, supervision and individualized skills training are provided for one to four individuals living in a home with most homes having four individuals. Caregivers are either trained private citizens who provide care in their own homes or employees who provide care in a home that is owned or rented by the provider organization or consumer. They provide 24 hour care in locally operated family-like homes in the community for those individuals with head or spinal cord injuries whose needs cannot be met with family supports. 30 consumers with head or spinal cord injuries across the state are living in these types of homes in local communities. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,825,171	\$889,064	\$0	\$0	\$0	\$1,936,107	0.00

.....

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.G

Expected Results:

Serve eight additional consumers whose needs could not be met with family support services.

Outcome Measures:

Three consumers were placed during FY 09.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1031 Head and Spinal Cord Injury Assisted Living

Supervised living programs serve adults with head or spinal cord injuries capable of more independence with some support. The individuals may live in apartments, duplexes and other single family homes. Supervision, skills training, personal care and other support services are provided based on the individuals' needs. This residential option provides the least amount of supervision and is the least expensive to operate. Across the state, seven consumers with head or spinal cord injuries are living in these types of assisted living settings. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$160,388	\$69,699	\$0	\$0	\$0	\$90,689	0.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.G

Expected Results:

Serve six additional consumers whose needs could not be met with family support services. Maintain a cost differential that is one-half of the cost of community training homes beds' cost in the local communities. DDSN will maintain compliance with the Olmstead Supreme Court decision.

Outcome Measures:

No additional consumers were placed during FY 09. FY 09 average costs were \$17,800. Average community training home cost: \$55,400.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1032 Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)

Regional residential centers provide 24-hour care and treatment to individuals with mental retardation or autism with substantially greater medical, behavioral and psychological needs. Regional center care is provided only when all other appropriate community services are not available to ensure the health, safety and welfare of each consumer. The centers are the most expensive residential alternative due to the level of complexity and specialty care and supervision needed. S.C. Code of Laws 44-20-365 limits closing of regional centers without legislative approval.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$96,772,359	\$29,338,175	\$219,000	\$0	\$0	\$67,215,184	2,206.40

Other Fund - Subfund No. & Title:

3764- Operating Revenue = \$66,420,986 ; 4000 - Restricted (EIA) = \$794,198

Budgetary Program No.: II.H

Expected Results:

Reduce the number of individuals funded in the most expensive ICF/MR residences by 36 during the year. Keep the cost per day at less than the national average when compared to other states' regional center ICF/MR costs. Maintain all state and federal licenses and certifications by passing DHEC licensure and certification surveys during the year. DDSN will continue to use its "money follows the person" principle for the 15th consecutive year. DDSN will rank above the national average in the severity levels of the people served in regional centers.

Outcome Measures:

The regional center funded capacity declined by 36 in FY 09, from 868 to 832. DDSN regional center ICF/MR per day costs are \$312 as compared to \$469 nationally. 100% of the regional centers maintained their licenses and received annual certification. \$2.8 million dollars were permanently transferred to services provided in the consumer's home and in his/her community. The percentage of institutional consumers with severe/profound disabilities living in DDSN's regional centers is 83.8% compared to 76.3% nationally. The needs of individuals served in DDSN's regional centers are higher than the national average.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1033 Administration

Administration includes the agency's executive leadership, fiscal management divisions (budget, accounting and cost analysis), human resources and legal services, purchasing, and information technology management. DDSN administration develops and implements strategic goals and policy, assesses decision making processes, performance goals, determines key priorities for improvement and provides oversight to areas of service development, organizational and system responsiveness and funding. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Administration

FY 2009-10

Agency Activity Inventory by Agency

Appropriation Period: FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,006,557	\$2,687,624	\$0	\$0	\$0	\$5,318,933	103.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: I.

Expected Results:

Utilized resources to maximize services while minimizing administrative cost. Accurately cost services and track program data for monitorship and decision making. Assure compliance with Medicaid regulations and certification in order to maintain Medicaid reimbursements.

Outcome Measures:

Keep administration's costs below 2% of total agency costs. Maintain the level of Medicaid earnings as a percentage of the total agency's expenditure.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1862 Traumatic Brain or Spinal Cord Injury Post-Acute Rehabilitation

Program that enables people with traumatic brain injury or spinal cord injury to obtain an appropriate level of specialized inpatient and outpatient rehabilitation. Most consumers with TBI or SCI have had to go out of state for the most appropriate post-acute rehabilitation services or without services. Only one hospital currently operates a limited program for TBI consumers in the upstate, and two along the state's borders. Program implemented in February 2008. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,650,000	\$0	\$0	\$1,650,000	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

n/a

Budgetary Program No.: II.D

Expected Results:

Provide 25 TBI/SCI consumers with in-state post-acute rehabilitation services.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Outcome Measures:

11 persons received inpatient and/or outpatient medical rehabilitation services in FY 09. Services were provided for all individuals who applied and were qualified. Maintain the three certified facilities participating in this program,

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1863 Pervasive Developmental Disorder Waiver

Medicaid waiver for children with a diagnosis of Pervasive Developmental Disorder to include Autism and Asperger's Syndrome. This waiver was implemented on January 2, 2007 as a pilot project. It is now fully operational and ongoing. Through this Medicaid waiver children under the age of twelve receive Early Intensive Behavior Intervention (EIBI) Treatments. The treatments systematically apply interventions based upon the principles of learning theory to improve socially significant behaviors to a meaningful degree. Socially significant behaviors include reading, social skills, communication, and adaptive living skills. Adaptive skills include gross and fine motor skills, eating and food preparation, toileting, personal self-care, and home and community orientation. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide disease prevention and disease management.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$20,800,000	\$7,500,000	\$0	\$0	\$0	\$13,300,000	0.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.C

Expected Results:

Serve approximately 500 children in this program by the end of June 2010. Continue to recruit and develop qualified providers to help meet the demand for service. Children will improve on adaptive social and behavior scores on standardized assessments. Costs for children in the Medicaid waiver is less than costs for children in an ICF/MR.

Outcome Measures:

By June 30, 2009, over 570 children were authorized for this third year program. Of the 570, over 400 have been assessed. Sufficient providers have been recruited and approved to meet current demand. Average budgets to date are \$36,000 versus \$71,600 for a community ICF-MR.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1921 Supported Employment

DDSN strongly emphasizes the value of work for persons with disabilities. Persons with disabilities report supported employment services were the second most important service they receive, just behind personal care. Assistance is provided to help individuals develop specific job skills. Supported employment services are fully integrated services and typically taper down once the consumer is stable on the job. Enclaves provide work for groups of adults at a local industry or business. Participants work on-site. These jobs often lead to competitive employment. Mobile work crews train teams of adults to work in their community & perform services such as lawn care, janitorial or housekeeping. Over 400 people receive such supports. S.C. Code of Laws 44-21-10.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,988,185	\$1,419,388	\$0	\$0	\$0	\$1,568,797	0.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.B.3

Expected Results:

Increase by 10% the number of consumers who receive employment training and earn competitive wages. Costs per person will be within 5% of the previous year to cover inflationary increases and the increasing cost to serve people with more complex needs from waiting lists.

Outcome Measures:

The waiting list for supported employment services increased by 14% from FY 08 to FY 09.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1922 Autism Service Coordination

Service coordinators ensure individuals with mental retardation have access to the full array of needed and available community services necessary to prevent institutional (ICF/MR) care. This includes access to services specifically for individuals with disabilities as well as other appropriate medical, social, educational and vocational services available to the public. Section 44-21-10 et. seq.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,083,824	\$771,014	\$0	\$0	\$0	\$1,312,810	0.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.C

Expected Results:

Service coordination will help consumers and their families access services that prevent the demand for institutional care. DDSN will maintain compliance with all state and federal regulations and laws in order to ensure effective delivery of service.

Outcome Measures:

A February 2008 national survey report shows that 91.5% of consumers indicated that their service coordinator helps them get what they need compared to 77.8% nationally. Only 7% of consumers report that needed services were not available compared with 16% nationally. Both Federal Medicaid and quality assurance reports show that DDSN is in substantial compliance with state and federal regulations and laws and exceeds in all benchmarks related to the Federal waivers.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1923 Autism Waiver Services

The mental retardation and related disabilities (MR/RD) Medicaid Waiver allows consumers and their families to choose to receive services in their own home and community instead of in an institution. It is a less expensive alternative to Medicaid's intermediate care facilities for people with mental retardation (ICF/MR) and allows South Carolina to maintain compliance with the Olmstead Supreme Court decision, which is to support people in the least restrictive environment. S.C. Code of Laws 44-21-10 Family Support Services.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,943,663	\$1,059,212	\$0	\$0	\$0	\$8,884,451	0.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.C

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Expected Results:

Maintain the percentage of individuals with developmental disabilities placed in nursing homes at one-half of the national average. Average per person cost of waiver is less than average per person cost of the ICF/MR.

Outcome Measures:

In South Carolina in FY 2008, 3.7 persons with developmental disabilities per 100,000 population receive services in a nursing home compared with 6.8 per 100,000 across the nation. Average cost per recipient for waiver services for FY 08 is \$12,100. Average cost per recipient for ICF-MR services is \$71,600

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1924 Respite

The main objective of respite is to prevent unnecessary and costly out-of-home placements of individuals with severe lifelong disabilities. Respite services prevent the breakup of families, reduce financial burdens associated with the family member's disability and prevent the development of crisis situations and the resulting expensive out-of-home placement. Respite services provide temporary care to individuals, allowing families or caregivers to handle emergencies and personal situations or take a break so as to continue to be able to keep their family member at home. Over 2,800 consumers with mental retardation and their families used respite in FY 08. S.C. Code of Laws 44-21-10 Family Support Services.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,421,903	\$1,146,903	\$0	\$275,000	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

n/a

Budgetary Program No.: II.B.2

Expected Results:

Services will provide the needed relief or assistance to families who provide the majority of care to their family member with a disability. DDSN will rank higher than the national average of persons with disabilities who live in their homes or with their family.

Outcome Measures:

Results from a 2007 survey conducted by USC show that respite care and financial supports are the two most important services received from DDSN. In FY 2009, 83% of all DDSN consumers live in their own home or their families' home compared to 60% nationally.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

1946 Community Supports Waiver

The Community Supports Waiver (CSW) allows over 2200 consumers previously receiving Medicaid funded rehabilitation to continue to get similar services now that Medicaid no longer covers rehabilitation for persons with mental retardation and related disabilities (MR/RD).

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide opportunities for employment and independence.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,520,000	\$1,056,000	\$0	\$0	\$0	\$8,464,000	0.00

Other Fund - Subfund No. & Title:

3764- Operating Revenue

Budgetary Program No.: II.B.2

Expected Results:

98% of consumers will meet criteria to enroll in the CSW.

Outcome Measures:

Thus far 99% of consumers are meeting criteria to continue services via the CSW.

Medicaid no longer covers rehabilitation services for persons with MR/RD. The Community Supports Waiver (CSW) allows over 2200 consumers previously receiving Medicaid funded rehabilitation to continue to get similar services.

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:** Health

9998 4.04% Mid-Year Reduction

4.04% Mid-Year Reduction

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: FY 2009-10 4.04% Mid-Year Reduction

FY 2009-10

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
(\$6,680,050)	(\$6,680,050)	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

NA

Budgetary Program No.: NA**Expected Results:**

NA

Outcome Measures:

NA

AGENCY TOTALS*Department of Disabilities and Special Needs*

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$570,803,291	\$157,925,097	\$495,000	\$395,147,703
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$17,235,491	\$0	2,449.40