

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2010-11**

**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 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,811,719	\$2,255,545	\$0	\$0	\$0	\$6,556,174	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 2008-2009 is 1.02 cases per 1000 live births and fetal deaths reduced to .61 cases per 1000 live births and fetal deaths, a statistically significant decrease. Nationally, the rate is 1 case per 1,000 live births and fetal deaths making South Carolina's efforts extremely effective. For FY 10, almost 500 infants and toddlers were screened positive for a treatable metabolic condition. Of this, 166 children are now on treatment and 90% have normal development.

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

**1013 Other Prevention**

## Agency Activity Inventory by Agency

### Appropriation Period: FY 2010-11

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$35,000	\$0	\$0	\$35,000	\$0	\$0	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:**

42 people improved their diet and had regular exercise. 12 people had weight reduction, improved blood pressure, and decreased Body Mass Index, (BMI). 14 people had decreased cholesterol levels. Collaborating public and private organizations in six (6) new 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. EI's 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 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$23,029,599	\$4,053,578	\$0	\$2,601,003	\$0	\$16,375,018	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 2010, 77% of children three to six years met their developmental targets and appropriately transferred to the school system.

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

**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 2010-11**

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:**

Transitioned at least 50% of children attending a DDSN child care center to an integrated 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 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$174,650	\$0	\$174,650	\$0	\$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 budget reductions, abbreviated summer services programs were offered in 2010 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 2010-11**

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

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**Other Fund - Subfund No. & Title:**

3764- Operating Revenue

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

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**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:**

Over 16,000 people participated in one or more Special Olympic competitions.

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**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

**Agency Activity Inventory**  
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**Strategy:** Provide increased access to insurance and private payment for healthcare.

**FY 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$68,652,617	\$6,895,082	\$0	\$16,264,766	\$0	\$45,492,769	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:**

South Carolina serves just 3.7 persons per 100,000 population with developmental disabilities in nursing homes compared to 6.9 persons across the nation.

**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 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$596,750	\$11,100	\$75,350	\$510,300	\$0	\$0	0.00

**Other Fund - Subfund No. & Title:**

n/a

**Budgetary Program No.:** II.B.2

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**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:**

74% of persons with disabilities live at home with their families compared to 43% in the US. DDSN is doing a better job of keeping families together through use of Family Support Stipends than other states allowing DDSN to serve more people.

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

**1020 Adult Development**

DDSN strongly emphasizes the value of work for persons with disabilities. As such, DDSN launched 5 brand new services offered to people with disabilities on a budget neutral basis 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 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$52,055,274	\$7,280,672	\$0	\$7,628,929	\$0	\$37,145,673	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 through the use of one of the five new day services now offered to people 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:**

Costs per person decreased due to budget reductions. The FY10 waiting list increased by 5% since last year due to significant budget reductions.

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

**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.

**FY 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$16,313,594	\$643,587	\$0	\$6,350,831	\$0	\$9,319,176	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:**

DDSN maintained compliance with all State and Federal laws with 2 exceptions: 1 (IRS issue) has been corrected and the other (DHHS issue) will be corrected by January 1, 2011. No loss in state or federal funding resulted from these findings.

**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 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

**Agency Activity Inventory**  
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**Strategy:** Provide opportunities for employment and independence.

**FY 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,165,912	\$753,248	\$15,000	\$97,200	\$0	\$300,464	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:**

DDSN serves 74% of people in their own or families' home while nationally the percent is 43%.

**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.

**FY 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,354,627	\$351,212	\$0	\$150,000	\$0	\$853,415	0.00

**Other Fund - Subfund No. & Title:**

3764- Operating Revenue

**Budgetary Program No.:** II.D

**Expected Results:**

**Agency Activity Inventory**  
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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:**

91.5% of consumers indicate that their service coordinator helps them get what they need.

**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 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$18,431,845	\$4,207,591	\$0	\$721,962	\$0	\$13,502,292	0.00

**Other Fund - Subfund No. & Title:**

3764- Operating Revenue

**Budgetary Program No.:** II.D

**Expected Results:**

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 HASCI consumers request home and community based services rather than institutional care when offered the choice. Average cost person in waiver is 25% less than nursing home cost per person.

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

## Agency Activity Inventory by Agency

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### 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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,172,059	\$544,559	\$0	\$502,500	\$0	\$1,125,000	3.00

**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:**

74% of persons with disabilities live at home with their families compared to 43% in the US. DDSN is doing a better job of keeping families together through use of Family Support Stipends than other states allowing DDSN to serve more people.

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

### 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

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**Strategy:** Provide disease prevention and disease management.

**FY 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$46,005,647	\$14,505,675	\$0	\$0	\$0	\$31,499,972	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:**

100% of ICF/MR in the community maintained licensure and certification in FY10. The number of persons served in FY10 was 2 less than in FY09. Average community ICFs/MR cost is 30% less than regional center ICF/MR cost.

**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 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.

**FY 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$159,709,605	\$40,134,697	\$0	\$2,284,000	\$0	\$117,290,908	33.00

**Other Fund - Subfund No. & Title:**

3764- Operating Revenue

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**Budgetary Program No.:** I.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:**

Due to significant budget reductions, DDSN's residential waiting list was decreased by just 3 people from last year and the total number of persons receiving residential services decreased by 21. Aggregated costs to serve people in CTH's is 23% less than for community ICFs/MR and approximately 50% less than regional center ICFs/MR.

**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.

**FY 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$11,873,450	\$3,116,381	\$0	\$0	\$0	\$8,757,069	5.00

**Other Fund - Subfund No. & Title:**

3764- Operating Revenue

**Budgetary Program No.:** I.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.

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**Outcome Measures:**

FY10 costs were just 2.5% less than in FY09. Due to budget reductions, DDSN's waiting list went down by just 3 persons in FY10 and total served residentially decreased by 21 people.

**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 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$19,565,345	\$3,462,126	\$0	\$0	\$0	\$16,103,219	51.00

**Other Fund - Subfund No. & Title:**

3764- Operating Revenue

**Budgetary Program No.:** II.F

**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:**

Due to significant budget reductions, DDSN's residential waiting list was decreased by just 3 people from last year and the total number of persons receiving residential services decreased by 21. Aggregated costs to serve people in CTH's is 23% less than for community ICFs/MR and approximately 50% less than regional center ICFs/MR.

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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 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,279,637	\$370,237	\$0	\$300,000	\$0	\$1,609,400	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:**

Due to budget reductions, total served residentially remained constant in FY10.

**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.

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## FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$157,194	\$68,311	\$0	\$0	\$0	\$88,883	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 people were placed residentially during FY10. Average cost to serve people in assisted living is 30% less than costs to service people in CTHs. No lawsuits were filed or pending regarding Olmstead.

**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.

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

**Strategy:** Provide disease prevention and disease management.

## FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$94,121,927	\$27,607,406	\$75,000	\$0	\$0	\$66,439,521	2,209.40

**Other Fund - Subfund No. & Title:**

3764- Operating Revenue = \$64,175,868 ; 4000 - Restricted (EIA) = \$763,653

**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

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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:**

DDSN reduced funded capacity in its Regional Centers by 5% in FY10 exceeding its goal by 8 beds. All 4 Regional Centers remained certified and licensed in FY10. DDSN serves nearly 8% more consumers with severe/profound mental retardation 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 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$7,833,585	\$2,930,902	\$0	\$0	\$0	\$4,902,683	96.00

**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 costs below 2% of agency's total costs. Maintain the level of Medicaid earnings as a percentage of the total agency expenditures.

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**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 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,584,000	\$0	\$0	\$1,584,000	\$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.

**Outcome Measures:**

DDSN supported 29 people in FY10 with post acute rehabilitation services.

**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 Asperser'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 2010-11**

## Agency Activity Inventory by Agency

Appropriation Period: FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$20,500,000	\$6,120,000	\$0	\$1,080,000	\$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:**

Over 600 children were receiving behavioral training through the PDD Waiver in FY10, 17% greater than in FY09. Nearly 75% of children participating in the waiver had statistically significant improvements in their adaptive, social, and behavioral scores. Costs per child in PDD Waiver were 50% less than a community ICF/MR.

**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 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,438,550	\$683,453	\$0	\$0	\$0	\$755,097	0.00

**Other Fund - Subfund No. & Title:**

3764- Operating Revenue

**Budgetary Program No.:** II.B.3

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**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:**

A new study published by the Journal of Policy Analysis and Management on DDSN's supported employment program, found that it is associated with a substantial increase in the likelihood of being employed and staying employed.

**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.

**FY 2010-11**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Non-Recurring Provisos</b>	<b>Part III (ARRA Funds)</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,348,544	\$868,961	\$0	\$0	\$0	\$1,479,583	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:**

DDSN maintained compliance with all State and Federal laws with 2 exceptions: 1 (IRS issue) has been corrected and the other (DHHS issue) will be corrected by January 1, 2011. No loss in state or federal funding resulted from these findings.

**Agency Activity Inventory**  
**by Agency**  
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**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 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,788,591	\$536,577	\$0	\$0	\$0	\$1,252,014	0.00

**Other Fund - Subfund No. & Title:**

3764- Operating Revenue

**Budgetary Program No.:** II.C

**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:**

South Carolina serves just 3.7 persons per 100,000 population with developmental disabilities in nursing homes compared to 6.9 persons across the nation.

**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.

**Agency Activity Inventory**  
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## FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$626,520	\$351,520	\$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:**

DDSN supported 74% of people in their homes or in their families' homes compared to 43% nationally. Just 9% of people supported by DDSN indicated their needs were not being met.

**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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,267,968	\$980,390	\$0	\$0	\$0	\$2,287,578	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.

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**Outcome Measures:**

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

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**AGENCY TOTALS**

*Department of Disabilities and Special Needs*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$566,361,803	\$128,950,404	\$340,000	\$396,685,908
	<b>TOTAL NON-RECURRING FUNDS</b>	<b>TOTAL PART III FUNDS</b>	<b>TOTAL FTEs</b>
	\$40,385,491	\$0	2,444.40