



**ANNUAL
ACCOUNTABILITY
REPORT**

Fiscal Year 2003-04

Accountability Report Transmittal Form

Agency Name – S.C. Department of Disabilities and Special Needs

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South Carolina Department of Disabilities and Special Needs 2003-2004 Accountability Report

Mission and Values: The South Carolina Department of Disabilities and Special Needs (DDSN), as stated in Section 44-20-240 of the South Carolina Code of Laws, has authority over all the state's services and programs for South Carolinians with severe lifelong disabilities, including mental retardation and related disabilities, autism, traumatic brain injury, and spinal cord injury and similar disabilities. Primary responsibilities include planning, development and provision of a full range of services for children and adults, ensuring that all services and supports provided meet or exceed acceptable standards, and improve the quality of services and efficiency of operations. The department advocates for people with severe lifelong disabilities both as a group and as individuals, coordinates services with other agencies and promotes and implements prevention activities to reduce the occurrence of both primary and secondary disabilities.

DDSN provides 24-hour residential care for individuals with the most complex and severe disabilities at five regional facilities across the state. Community residential services and in-home support services are provided through contracts with local disabilities and special needs boards and other community providers. The department works closely with consumers and families, service providers, advocacy organizations, the executive and legislative branches of government, county officials, state and federal agencies, the business community and the general public. These partnerships are integral to strategic planning, ensuring health and safety, and measuring outcomes and customer satisfaction.

VISION - WHERE WE ARE GOING!

To provide the very best services to assist persons with disabilities
and their families in South Carolina.

MISSION - WHAT WE DO!

Assist people with disabilities and their families
through choice in meeting needs, pursuing possibilities and achieving life goals;
and minimize the occurrence and reduce the severity of disabilities through prevention.

VALUES - OUR GUIDING BELIEFS!

Health, safety and well-being of each person
Dignity and respect for each person
Individual and family participation, choice, control and responsibility
Relationships with family, friends and community connections
Personal growth and accomplishments

PRINCIPLES - FEATURES OF SERVICES AND SUPPORTS

Person-centered
Responsive, efficient and accountable
Practical, positive and appropriate
Strengths-based, results-oriented
Opportunities to be productive and maximize potential
Best and promising practices

Major Achievements FY 2003-2004

Management of Additional State Budget Reductions: Over the past three fiscal years, the Department has managed permanent reductions in State Funds of over \$24 million. This totals more than \$81 million when the Medicaid revenue attached to these State dollars is considered. The Department implemented organizational changes and administrative reductions that allowed it to manage this level of budget reductions with minimal reductions in service to the individuals and families currently served by the agency. Actions started in FY 2001 continued, such as freezing non-direct care positions, severely restricting critical placements of individuals and reducing administration. (See Graph 7.2-5 and Graph 7.4-3) In addition, DDSN implemented an updated Service Management and Permanent Budget Reduction plan beginning in FY 2003 to absorb the additional State fund reductions and the resulting Medicaid fund reductions. The plan minimized administrative costs and maximized dollars to maintain current service levels to all persons receiving services while preparing to respond to new critical care life and death situations that arose during the year.

The agency downsized, restructured and eliminated positions in administration, mid-level management and field personnel. Regional functions were streamlined, other responsibilities and functions previously regionalized were centralized. Savings were realized from 193 employees terminating employment through the Voluntary Separation Program (VSP) or a Reduction in Force (RIF) and 312 fulltime equivalent (FTE) positions remaining unfilled. DDSN's payroll has decreased by \$5.8 million.

Direct care positions were not reduced. Service quality was not reduced. The agency cannot jeopardize the health and safety of individuals it serves or go below federal Medicaid standards. The combination of actions taken and changes made were done with the challenges of improving performance and increasing efficiency while responding to the increased need for services, the increased number of people served and an increased scope of services.

The Department worked closely with the Governor's Office and the Legislature, particularly with the leadership to inform them of the agency's initiatives to maintain services and what the impact of additional reductions would be. The result was the deliberate decision of the Legislature to reduce DDSN's budget less than most other agencies to minimize negative impact on services.

Meeting Service Needs: DDSN currently serves 25,416 persons with mental retardation and related disabilities, autism, head injury and spinal cord injury. Approximately 82% of these individuals live at home with their families, which compares to only 61% nationally. The remaining 18% of individuals have complex needs that cannot be met at home and require services provided in community residential settings or in one of five state-operated regional centers. (See Graph 7.1-2 and Graph 7.2-2)

Most service levels were maintained during FY 2004 to all persons receiving them. In addition, increased levels of services were provided for 139 individuals whose jeopardized health and safety made their situation critical. Home and community-based waiver services were provided to 5,200 individuals. Other in-home supports were provided for 837 persons to enable them to remain in their own home or their family's home. Providing these new services and increasing services to some individuals was accomplished with reduced state dollars. Meeting service needs was managed through natural attrition, prioritizing the needs of individuals, improving the use of Medicaid reimbursements, and reducing administration further. (See Figures Graph 7.3-1, Graph 7.2-5 and Graph 7.4-3)

However, the number of eligible persons waiting for services continues to grow. (See Graph 7.1-5 and Graph 7.1-6) Each month DDSN receives 200 to 300 requests from new people requesting eligibility and services. More babies are born each year with severe birth defects and more adults survive accidents that leave them with severe brain or spinal cord injuries. Advances in science and modern medicine save lives but also add a growing group of children and adults who need services for the rest of their lives. Turnover is very limited in the service system as severe disabilities are lifelong.

Implementation of Person-Centered Services: The department and its statewide service delivery network fully implemented the Person-Centered (not program-centered) approach to services. In FY 2004, 1,323 new individual plans were facilitated that incorporate the individual's needs, preferences on how to meet those needs, and the person's strengths, talent and abilities. Choice of service provider is an essential element to the person-centered approach. DDSN implemented a policy change in 1998 and began working with the State Budget and Control Board's Office of Materials Management to develop an ongoing national solicitation to create a Qualified Provider List. The result is 13 new providers which is a 23% increase and the expansion of 4 providers during the 2004 fiscal year. The redesigned accountability mechanism is operational. Assessment of consumer/family satisfaction continues and is integrated into ways of planning efforts to bolster the person-centered approach.

Implementation of South Carolina's Response to the Olmstead Decision: DDSN continues to be very active in South Carolina's Olmstead process. Dr. Stan Butkus, State Director, was appointed to serve on the full Olmstead Committee and to serve as co-chairman on the Disabilities and Special Needs Work Group. The Olmstead U.S. Supreme Court decision established that individuals living in institutions should be able to move to community options if they desire, that individuals should not be unnecessarily institutionalized, or put at risk of unnecessary institutionalization and that placements move at a reasonable pace.

DDSN's money-follows-the-person policy provides the financial flexibility for persons choosing to move to community settings from institutions. Forty-nine consumers have relocated since the Olmstead plan was implemented. The agency's critical case review process is the primary method to prevent and limit unnecessary institutional placement. This process develops individual solutions to provide the care required ranging from increased individual in-home supports to community residential services as appropriate.

Improved Quality and Accountability: DDSN receives/utilizes more than \$279 million in federal Medicaid funding to provide services. Compliance with Medicaid standards is essential and the agency prepared for and implemented two significant Health Care Financing Administration (HCFA) changes. The first was Intermediate Care Facilities for people with Mental Retardation (ICF/MR) "look behind" reviews which entail re-inspection of facilities after the regulatory authority (DHEC) completes its survey review. The second was an entirely new review protocol for home and community-based Medicaid Waiver services. The Waiver review was completed in March 2004. Federal officials noted the progress made and were impressed with the agency's efforts to strengthen opportunities for choice, the system for tracking critical incidents, and DDSN's initiative to outsource a major portion of quality assurance. In July 2002, DDSN began an independent quality assurance initiative through a bid contract to a nationally recognized vendor. This new method is more objective, efficient and provides better data to further improve services and processes. It gives the department more ways to compare South Carolina with national data. The shift of resources from internal, self-administered quality assurance to external, independent quality assurance returns a more efficient and better product with an expanded scope. In addition, DDSN was awarded a federal Real Choice Grant from the Center for Medicare and Medicaid Services (CMS) to determine how well DDSN's external quality review model operationalizes the key features of CMS' Quality Framework. This will enable DDSN to

measure the validity of South Carolina's model while enabling the federal government to test the practicality of their framework concept.

DDSN believes that the use of personal consumer outcomes for quality enhancement focuses attention on what people with disabilities want from the services and supports they receive. Therefore the department developed a new process – the South Carolina Organizational Performance Enhancement System (SCOPEs) to assist service providers to use the information gathered through personal outcomes assessments to gain a better understanding of priorities for people served and then integrate this information into local quality enhancement efforts. The SCOPEs process is built on a technical assistance and learning approach to quality enhancement which promotes agency self-assessment and the development of the knowledge and skills essential to continuous internal quality improvement. During FY 2004, twelve additional local disabilities boards began participation in the SCOPEs process. This brings the total DSN participation group to 37. The initial 10 began the implementation process during FY 2002; 15 others participated in FY 2003.

Key Strategic Goals

1. Improve the quality and range of supports and services that are responsive to the needs of individuals and families.
 - a. Address critical needs of new persons in crisis situations.
 - b. Provide services to persons on waiting lists.
 - c. Serve new persons who become eligible.
 - d. Allow consumers to choose the services they need from providers they prefer using individually defined resource limits.
 - e. Continue to move individuals from regional centers that choose community alternatives consistent with the Olmstead Decision, using a budget neutral method.
 - f. Continue to maximize Medicaid by shifting service dollars to local operations.
(See Graph 7.3-4)
 - g. Continue to partner with other agencies to avoid duplication and share resources as appropriate.
2. Increase accountability to all citizens of South Carolina.
 - a. Continue implementation of a performance measurement system linked to customer satisfaction and achievement of consumer's outcomes.
 - b. Enhance quality assurance and quality improvement initiatives and maintain compliance with federal standards.
 - c. Minimize the occurrence and reduce the severity of disabilities through primary and secondary prevention initiatives.

Opportunities and Barriers

Opportunities

1. Increase use of Medicaid funding to develop flexible in-home supports for increased individual/family independence and prevention of more costly out-of-home residential placements. (See Graph 7.3-1)
2. Strengthen technology capacities to support self-determination initiatives and create efficiencies.
3. Enhance service provider productivity and efficiency.

4. Utilize improved statewide Quality Assurance Program to determine performance in the areas of health and safety of each person, dignity and respect, personal choice, participation in the community and attainment of goals.

Barriers

1. Each month DDSN receives 200-300 requests from new people for eligibility and services. Turnover is very limited in the service system as severe disabilities are lifelong and many people are waiting for the essential services they need to be more independent. DDSN has 1,789 people waiting for residential services and a waiting list of 969 people for day and employment programs. (See Graph 7.1-5 and Graph 7.1-6) In addition, over 1,300 people with severe disabilities live at home with parents who are 65 years old or older; of these, 700 live with a parent 72 or older. Over 250 of these caregivers are over 80 years old. (See Graph 7.2-6) As parents age, their ability to provide care and supervision becomes more difficult, eventually impossible. When parents become ill, develop chronic diseases, need nursing home care themselves or pass away, the state must respond by providing 24-hour care for those left in vulnerable life and death situations.
2. Waiting lists continue to grow. More individuals will be added to the waiting lists with no real hope of being served. Multiple years of budget reductions have only worsened the situation. Consumer expectations for substantial growth and development of community-based services as a result of the U.S. Supreme Court's Olmstead decision are countered by the state's ability to appropriate new revenue to fund new services. This exact situation in South Carolina has led to 25 lawsuits in other states for community services for individuals with developmental disabilities. The Olmstead decision requires that waiting lists move at a reasonable pace. South Carolina is vulnerable as it has been unable to address the waiting list for three years.
3. The recruitment and retention of nurses continues to be extremely difficult in specific locations around the state. The unavailability of nurses caused by a nation-wide shortage of nurses is further complicated by competition from nursing homes, doctor's offices, school districts, and other providers. Some of these providers offer sign-on bonuses; all offer competitive salaries making it more difficult for DDSN to attract nurses especially on the second and third shifts.

Use of Accountability Report to Improve Organizational Performance

The annual accountability report reflects the agency's primary mission, its major initiatives to carry out that mission and its performance on the implementation of its responsibilities. It is an excellent report card that is useful as both an informational and educational tool available to everyone from the taxpayer to the state's policy makers. It offers the agency the opportunity to ensure that its strategic goals and allocation of resources are aligned and to compare effectiveness over time. It demonstrates the systematic comparison of DDSN's practices, outcomes and efficiencies to national benchmarks.

Section II – Business Overview

Employment and Operation Information

DDSN has approximately 2,700 full time permanent employees who work in central administration, five regional centers, and two district offices, located throughout South Carolina. DDSN uses approximately 160 temporary employees periodically during the year to cover existing vacancies and some long-term absences due to illnesses, but not to supplement its work force on a permanent basis.

Additionally, DDSN contracts with a statewide provider network to administer services to DDSN eligible individuals. There are 7,413 permanent full time contract provider employees in the statewide provider network. These numbers reflect a decrease of approximately 428 positions in the department and provider workforce.

Since 1992, DDSN-operated regional centers have continued to reduce the number of individuals served. At the same time, local community providers have experienced approximately a 70% increase in their residential capacity. This allows most individuals to remain in their local community even when residential services are needed. (See Graph 7.1-3 and Graph 7.2-3)

Expenditures/Appropriations Chart

Major Budget Categories	02-03 Actual Expenditures		03-04 Actual Expenditures		04-05 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Services	\$66,746,058	\$43,016,618	\$64,565,450	\$44,608,015	\$67,345,450	\$44,795,893
Other Operating	\$269,684,793	\$75,128,873	\$270,880,316	\$78,111,258	\$313,020,350	\$65,892,386
Special Items	\$134,440	\$24,175	\$200,175	\$200,175	\$300,175	\$174,175
Permanent Improvements	\$7,158,265	\$0	\$6,309,522	\$0	\$0	\$0
Case Services	\$7,163,531	\$249,664	\$7,703,310	\$261,302	\$9,433,105	\$1,232,545
Distribution to Subdivisions	\$115,568	\$0	\$119,222	\$0	\$150,000	\$0
Fringe Benefits	\$25,023,701	\$16,547,444	\$23,830,651	\$16,231,395	\$24,927,961	\$16,634,964
Non-recurring	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$376,026,356	\$134,966,774	\$373,608,646	\$139,412,145	\$415,177,041	\$128,729,963

Other Expenditures

Sources of Funds	02-03 Actual Expenditures	03-04 Actual Expenditures
Supplemental Bills	\$0	\$0
Capital Reserve Funds	\$7,226,415	\$6,237,475
Bonds	\$93,042	\$16,670

Interim State Budget Reductions

Total 02-03 Interim Budget Reduction	Total 03-04 Interim Budget Reduction
\$12,561,705	\$1,406,273

Key Customers and Key Suppliers

DDSN's key customers are the individuals with disabilities and their families who receive services or who are eligible and waiting for services. DDSN serves 25,416 persons with mental retardation

and related disabilities, autism, head injury or spinal cord injury. These disabling conditions are severe, life-long and chronic. Approximately 82% of these individuals served live at home with their families. This compares with only 61% nationally. The remaining 18% of individuals have needs that cannot be met at home and require services provided in community residential settings or in one of the state operated regional centers. (See Graph 7.2-1 and Graph 7.5-1, and Graph 7.1-2 and Graph 7.2-2)

Turnover is very limited in the service system as severe disabilities are life-long and many individuals are waiting for the services they need to be independent. DDSN has a waiting list of over 900 people for day and employment programs and over 1,700 for priority residential services. In addition, over 1,300 people with severe disabilities live at home with parents who are 65 years old or older; 709 of whom live with caregivers aged 72 or older. (See Graph 7.1-5, Graph 7.1-6 and Graph 7.2-6)

Equally important are the local provider organizations that DDSN contracts with to provide services. The fluid working relationship between DDSN and the executive directors of these local service agencies, their board members and staff is very important to ensuring the continuous availability of high quality services. Disability advocates and their organizations are integral in promoting consumer-focused services and providing valuable feedback on effectiveness, issues and concerns. The Governor, his staff, members of the General Assembly and their staff are all very important partners in the system of services as they guide policy, appropriate funds and connect individual constituents to available services.

Description of Major Products and Services

DDSN and its statewide network of local providers began implementing a new service-delivery approach statewide in July 1998. This new approach, called Person-Centered Services, gives South Carolinians with disabilities and their families more choice and control of the services and supports they receive from DDSN. Person-centered services provide new tools and processes for achieving the results individuals and families want. This new approach gives consumers and their families the power to use the resources allocated to them in ways that make sense in their lives. They set goals and develop a plan that identifies the services and supports they want and need, and who will provide these services. Consumers and others evaluate the plan and the services and supports delivered, in terms of actual results produced in the person's life and how satisfied he or she is with the supports provided.

DDSN strives to serve all persons who are eligible for services and to ensure that services meet high standards. The department structures services so that the greatest number of people possible can be served and, at the same time, insure that out-of-home care is available for those individuals with truly critical needs. Services are grouped in four major categories:

In-Home Individual and Family Support Services: Preventing unnecessary and costly out-of-home placements for individuals with severe lifelong disabilities is the main objective of the in-home individual and family support program. These in-home services provide the supports necessary to enable the consumer to continue living at home. On average, in-home supports cost less than one-half of the least expensive out-of-home placement options. It is generally accepted by professionals and consumers alike that remaining in one's own home is preferable to out-of-home placement. It is rare that a better, more desirable service costs less, but that is the case with in-home family support. In-home supports include day services, supported employment, early intervention, respite, stipends, rehabilitation support services and behavior support services.

DDSN provides employment services to train and supervise individuals in the skills and knowledge required for different levels of employment. Some individuals receive individualized supportive

employment at their own worksite, while others are provided group employment in enclaves at various business and factory work sites.

As the number of individuals who become competitively employed increases, public support through Social Security (SSI) and Medicaid decreases. From fiscal year 1998 to 2004, the number of consumers receiving adult day services, (facility based, supported employment/mobile work crew/enclave) increased 4% overall. For supported employment/mobile crew/work enclave between fiscal year 1998 and 2004, the number of consumers receiving these services continues to increase. Often, an employment service for a disabled family member may mean the difference between the state only helping the family versus the state having to provide 24 hour residential care. Efforts that DDSN makes in training and supervising consumers in employment opportunities greatly decrease the funds needed to care for consumers. As of June 30, 2004 there were 969 eligible individuals waiting for this service. (See Graph 7.1-6)

Community Residential Services: When in-home individual and family supports prove ineffective in meeting the needs of the individual, community residential services are offered. Small, family-like community residential services provide 24 hour care, yet cost less than the cost of state operated regional center placements. Families and individuals alike prefer these types of services, located closer to the individuals' home communities. As of June 30, 2004 there were 1,752 eligible individuals for this service. (See Graph 7.1-5)

Regional Centers: Regional centers serve persons with the most complex needs. The centers are the most expensive residential alternative due to the level of care and supervision needed. The number of persons served in regional facilities continues to decline as local community supports are expanded to meet more of the needs of the individuals served closer to their families' homes. As individuals move from state operated to local programs, the service funds are moved with them. As of June 30, 2004 there were approximately 40 individuals waiting for this service.

Prevention Services: It is estimated that government will save more than \$1 million over the life span of an individual if that individual, whether child or adult, remains healthy rather than incurring a severe disability. DDSN has initiated many prevention programs through contractual and other agreements with the Center for Disease Control in Atlanta, the Greenwood Genetic Center, the University of South Carolina School of Medicine, Medical University of SC, Department of Family and Preventive Medicine, DHEC and Department of Health and Human Services.

Organizational Structure

The South Carolina Department of Disabilities and Special Needs (DDSN) is the state agency that plans, develops, coordinates and funds services for South Carolinians with severe life-long disabilities including:

- ❖ Mental retardation and related disabilities
- ❖ Autism
- ❖ Traumatic brain injury and spinal cord injury and similar disabilities

DDSN is governed by a seven-member commission appointed by the Governor with the advice and consent of the Senate. A commission member is appointed from each of the state's six Congressional districts, and one member is appointed from the state-at-large. The commission is the agency's governing body and provides general policy direction and guidance. The State Director is the agency's chief executive and has jurisdiction over the central administrative office located in Columbia, SC, five regional centers and all services provided through contracts with local agencies.

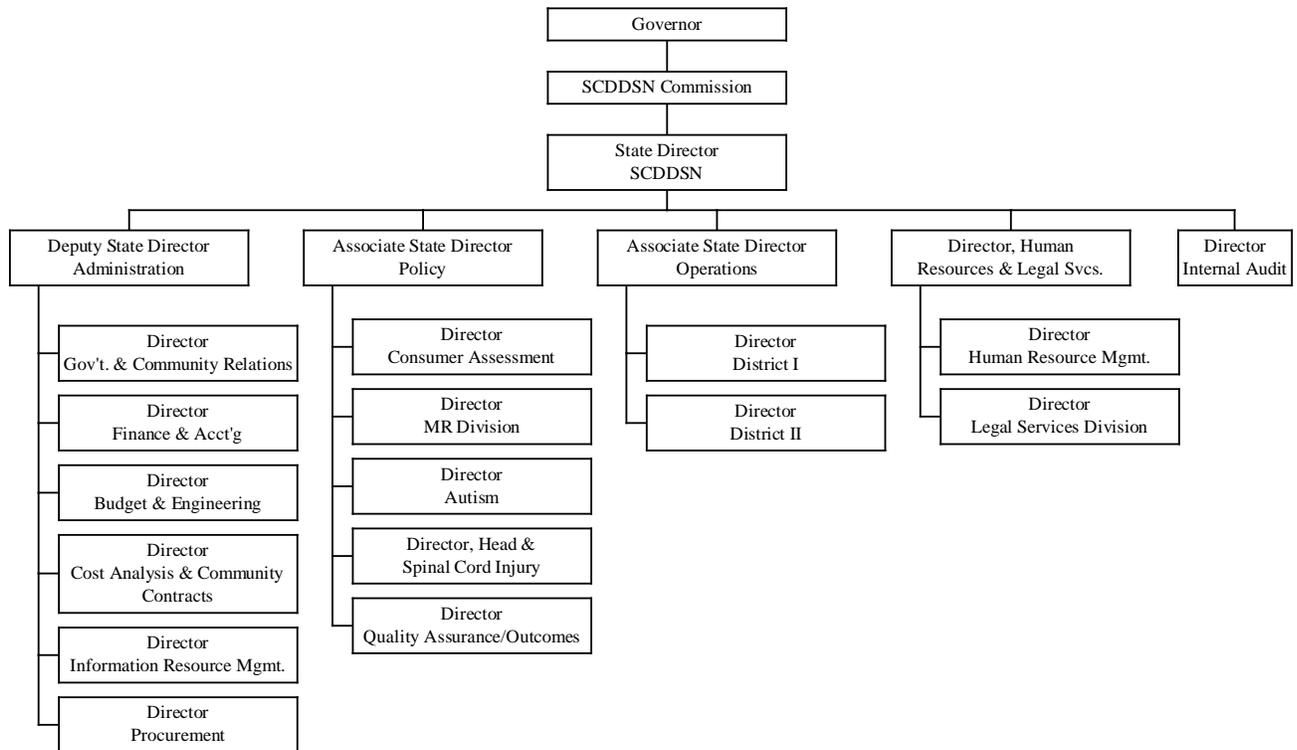
DDSN provides 24-hour residential care for individuals with more complex, severe disabilities in Regional Centers, located in Columbia, Florence, Clinton, Summerville, and Hartsville. DDSN directly oversees the operations of these facilities, which are managed by a facility administrator.

DDSN provides services to the majority of eligible individuals in their home communities, through contracts with local service-provider agencies. Most of these agencies are called Disabilities and Special Needs (DSN) Boards, serve every county in South Carolina and are the local, single point of entry into the State's disability service delivery system.

Local Disabilities and Special Needs (DSN) Boards are created by state statute and county ordinance. While they are not local state agencies with state employees, they are governmental bodies in nature and combine the best aspects of public and private organizations. DSN boards provide a consistent level of services statewide; yet encourage local initiative, volunteerism and pride in service delivery. Local flavor and community preferences are present, yet services are provided at a consistent level of quality statewide.

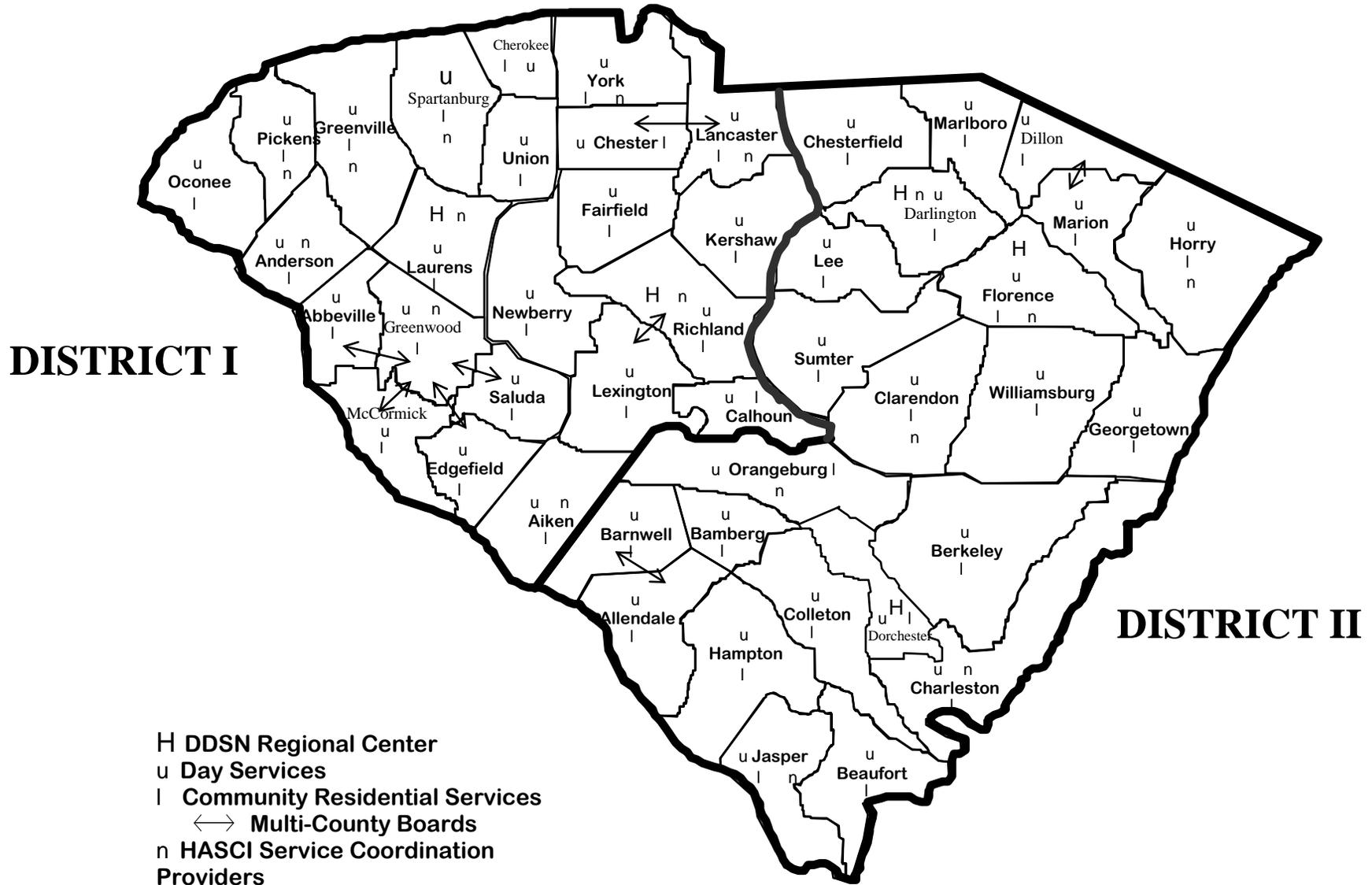
Consumers and family members play a critical role in the service delivery system and in evaluating the effectiveness of that system. Each DSN Board and regional residential center is required to have a documented process for consumers and families to participate as advocates for service recipients and to review and monitor services that are rendered. Consumers and family members participate in customer satisfaction surveys and face-to-face interviews to measure quality and responsiveness of services. This information is utilized in policy development and planning of service delivery.

SC Department of Disabilities & Special Needs Agency Organizational Chart



SCDDSN - June 2, 2003

**SC Department of Disabilities and Special Needs
 DDSN Service Delivery**



Section III – Elements of Malcolm Baldrige Award Criteria

Category 1: Leadership

1.1-2 Senior leadership direction; Focus on customers: Dr. Stan Butkus is the State Director of the S.C. Department of Disabilities & Special Needs. Under his leadership, beginning in 1998 the Department has been on the cutting edge of developing and implementing a statewide service model that relies on consumer choice and consumer satisfaction based on a person-centered needs assessment and personal outcomes review system. A variety of techniques helped shift the statewide service delivery system to a person-centered system from a program-centered system. Information on the new concept of service delivery was mailed statewide to all consumers, many potential consumers and a vast network of provider groups and advocacy organizations. Consumers and family members were invited to attend regional informational meetings to learn about person-centered services and give input. The state director established on going work groups to develop new processes and tools. All stakeholders were represented as well as cross-functional staff representation.

Senior leaders actively promote open communication throughout the organization. Cross-functional committees are utilized to develop agency plans and strategies. These committees consist of staff with programmatic skills as well as staff that are skilled in fiscal matters. This cross-functional staffing provides for a thorough review of all issues involved in establishing or changing agency wide policies. The State Director established a new Information Workgroup this year to bolster the agency's efforts in consumer and family education. Membership includes leaders of advocacy organizations, consumers, parents, provider organizations, executive directors and representatives from provider and DDSN program areas. The Workgroup has already completed several projects and has more in the pipeline.

The agency head/executive team maintains open lines of communications with many different stakeholder groups to be aware of concerns and areas of needed improvement. The State Director and his executive staff meet regularly with consumers, various grassroots parent/advocacy groups - each with their own special interest, the leadership of provider organizations, and leaders from other state agencies. Discussions occur in both small and large groups, often in geographical "clusters". Personal involvement with each of the aforementioned groups allows for continuous and open exchange to identify and address necessary issues. The Department relies heavily on its consumers, service providers, parents and advocates for providing feedback on how well the services provided are meeting the needs of each consumer. The State Director is available to parents, individuals with disabilities, advocates, Board members, providers, elected officials-all the stakeholders. The State Director listens to their needs and wants, concerns, and feelings about how the agency is responding and performing.

The agency's executive leadership team is made up of individuals who have many years of experience in their respective fields of expertise. Top managers in the areas of fiscal and administration work together as do the managers of the various disability divisions and community services to set goals and accomplish objectives that improve the lives of DDSN's consumers. Policy and day-to-day operation managers coordinate regularly. Short term and long term goals are set to provide direction for the agency. Technical training, one-on-one communication, and workgroups are used to disseminate the goals and directions to agency staff. The Department utilizes staff development opportunities to stress team-building concepts and to train employees and service provider employees on mediation techniques. Each member of the

executive team takes a “hands on” approach to leadership. The Department intentionally has minimal layers of middle management so senior leaders are aware of needs as they arise and are able to quickly develop solutions. Executive staff remains involved until goals are met and issues are resolved. Direction and performance expectations are communicated in a variety of ways. The state director and his executive staff work together as a team to communicate areas of need/improvement, new direction of emphasis and performance expectations to agency staff at all levels. Willing to make the tough decisions, the State Director led his staff through the necessary process of taking unpopular but prudent actions to manage anticipated state budget cuts. This year the agency implemented another administrative Reduction in Force, protecting the essential functions of direct care and nursing. In the past several years, the agency has successfully implemented three RIF’s and three Voluntary Separation Programs, an initiative that has now become a model for State Government. (See Graph 7.4-2)

Cross-functional committees and stakeholder workgroups are utilized. Consumer groups/advocacy organizations and provider leadership are kept informed through regular meetings. Special conferences or trainings are sponsored to focus on specific areas of emphasis.

- 1.3 Maintaining fiscal, legal, and regulatory accountability:** DDSN uses a contracting mechanism to ensure fiscal, legal and regulatory accountability. For all program areas, providers agree to follow policy and standards established by DDSN, other state agencies, and the federal government, where appropriate. In some cases this oversight extends to actual licensing of programs. For other programs licensed by other state agencies, DDSN provides day-to-day oversight. Providers have external audits; DDSN reviews these and other financial records and initiates audits as appropriate, in both fiscal and program areas. Quality assurance practices monitor and ensure quality of services and strict compliance with standards. If DDSN determines that a provider cannot maintain the requirements under contract, it can seek another provider or take over operations itself.
- 1.4 Key performance measures:** Assessment of functions is ongoing to ensure resources are directed to priority areas. This assessment along with a required review of non-direct care position vacancies guides how DDSN organizes, targets funds and evaluates performance. DDSN’s reorganization streamlined processes, centralized certain functions and improved utilization of administrative staff. (See Graph 7.2-5 and Graph 7.4-3) Critical placements, residential waiting lists, day service waiting lists, waiver service waiting lists, service vacancies, expenditures, utilization of medicaid funds, critical incidents and the agency’s staff-to-consumer ratio are key performance measures that are reviewed regularly. (See Graph 7.3-2, Graph 7.1-5, Graph 7.1-6, and Graph 7.4-1 and Graph 7.5-3) Leadership actively promotes the health, safety and well being of the consumers DDSN serves, as well as the dignity and respect for these individuals and their families.
- 1.5 Performance review/feedback:** All levels of the organization contribute to decision making processes and setting performance goals. Employees are empowered with the knowledge that their input and role in the whole process is necessary to fulfill the agency’s mission. Agency leaders consistently encourage open communication with employees and have an “open door” style, hold open staff meetings, and provide access to the agency’s extranet.

Executive team members lead internal agency committees, which make decisions and provide oversight. These committees cover areas of service development, organizational and system

responsiveness and funding. Committees meet regularly to identify and address areas of need, potential barriers and opportunities. Employee feedback and participation are relied upon to determine the effectiveness of leadership throughout the organization.

- 1.6 Impact on the public:** The State Director and his executive staff meet directly with the Governor's office and members of the General Assembly to discuss the potential impact of the Department's programs, services, facilities and operations and the associated risks of each. These meetings and shared perspectives guide our focus and improve responsiveness to consumers of services and taxpaying citizens alike. The State Director maintains a good reputation and is known to work with legislators to prevent problems, provide information and find solutions. Legislators find the State Director accessible and approach him directly to discuss an issue or seek his assistance.

The office of community education monitors and responds to public inquiries and keeps the media and general public informed about the agency's mission, needs of consumers and direct impact of change in public policies. Examples of this are HIPAA, the Atkins Supreme Court decision and state budget reductions. The organization addresses the current and potential impact including the associated risks by meeting its strategic goals and objectives.

- 1.7 Priorities for improvement:** Key priorities are communicated in a variety of ways. The planning process used to carry out the agency's mission is a continuous process. It is primarily concerned with developing organizational objectives, forecasting the environment in which objectives are to be accomplished and determining the approach in which they are to be accomplished. To be successful, planning requires an analysis of data from the past, decisions in the present, and an evaluation of the future.

Agency leadership is active in professional organizations at the state, regional and national levels. Up-to-date knowledge of state-of-the-art practices, trends and approaches used by other states is shared throughout all levels of the organization and is used to enhance and improve South Carolina's system. Information is incorporated into training opportunities for front line staff and managers alike.

The state director and his executive staff meet directly with the Governor's Office, members of the General Assembly and their staffs to keep them informed. The agency's executive leadership works together as a team to communicate and disseminate the objectives and directions to agency staff. DDSN has assisted disability and special needs boards in developing strategic plans using the South Carolina Organizational Program Enhancement System (SCOPES). 37 different local boards have participated in the training. This approach is being used statewide to train local boards on how to develop strategic organization goals.

- 1.8 Strengthening the community:** DDSN is actively involved in community outreach. Agency leaders encourage staff participation in community events and set the example by their own community involvement. Senior leadership as well as other DDSN staff is actively involved in civic organizations, professional organizations, and community and statewide charities. Staff at all levels participate in and promote various community efforts including the Special Olympics program, United Way, Community Health Charities of South Carolina, foster care program, Red Cross blood drive, Families Helping Families, Palmetto Place Children's Emergency Shelter, Palmetto Health Children's Hospital, the Mayor's Committee on Employment for People with Disabilities, Health South's Spinal Cord Injury Peer Support Group, Spinal Cord Injury

Association of South Carolina and Limitless Sports, an organization dedicated to provide recreational and athletic events for people with physical disabilities. A high level of importance is placed on community involvement for all DDSN employees through planned on-site activities and off-site participation during business hours. Individual community and professional involvement is encouraged and recognized.

Category 2: Strategic Planning

The planning process used to carry out the agency's mission is a continuous process. It is primarily concerned with developing organizational objectives, forecasting the environment in which objectives are to be accomplished and determining the approach in which they are to be accomplished. To be successful, planning requires an analysis of data from the past, decisions in the present, and an evaluation of the future.

2.1 Strategic planning process: The department's strategic planning sets the overall direction for the development of programs through a multi-year period for persons with autism, mental retardation and related disabilities, brain injuries, and spinal cord injuries in South Carolina. Planning is guided by direction from the Governor and the General Assembly, and by our customer's needs and preferences and how they want to be served. It also reflects the Department's responsiveness to national trends, to advocates who promote state-of-the-art services and to citizens who require sound stewardship of their tax dollars. This provides a framework to guide agency policy and actions in terms of how to organize, fund and evaluate outcomes of services.

Input from DDSN's Regional Centers and the local Disabilities and Special Needs, (DSN) Boards is integral to the process. Monthly meetings are held with key regional center staff to remain abreast of activities and needs at each center. These meetings provide input into various resource needs such as staffing, operating budget, permanent improvement needs and quality of consumer care. The local DSN Boards provide input to DDSN through several functional committees. These committees are made up of leadership from the DSN Boards, as well as key DDSN staff. The committees provide input and direction on numerous items ranging from contractual compliance to quality of services. Each Center and Board conducts a facility assessment which outlines renovations, construction, or change in use of specific buildings in order to provide adequate and appropriate facilities to meet individual needs in a high quality setting. To determine services needed over a multi-year period, a review is done of current programs and services, the number of individuals served, underserved and unserved, and the new resources needed to meet the need.

The strategic planning process includes a multi-year analysis of operating budget needs and permanent improvement needs. These multi-year analyses encompass historical trends, regional center evaluations, key regional staff input, local community provider and consumer input. Once the analysis is refined the Department prepares its annual budget request for the Governor and General Assembly that includes both recurring and non-recurring items. Capital needs are stated in the Comprehensive Permanent Improvement Plan (CPIP) that is submitted to the Joint Bond Review Committee and the Budget and Control Board.

Cross-functional committees which include stakeholders are utilized in the development of agency-wide plans and strategies. When changes are being proposed which impact the way services are provided or funded, taskforces are utilized to ensure that all levels of the

organization are represented. A broad range of individuals serve on these taskforces in order to obtain a full understanding of the issues involved.

As directed over the years by the Governor and the General Assembly, DDSN has pursued an aggressive effort to have as many of the agency's services as possible covered by the federal government through Medicaid. DDSN has aggressively used Medicaid waivers to develop a flexible system of in-home supports and to expand their availability. South Carolina was the first state to be approved for a head and spinal cord injury Medicaid waiver. This has meant a reduced cost to the State to provide services to persons with lifelong disabilities. DDSN continues to maximize Medicaid revenue even as state appropriated funds have leveled off due to budget reductions over the past two fiscal years. (See Graph 7.3-1)

DDSN works with consumers and their families to provide residential services in the most appropriate place and in the least restrictive environment. This philosophy of consumer choice also allows DDSN to provide residential service in a very cost efficient manner. (See Graph 7.3-2)

2.2 Key strategic objectives: (See Strategic Planning Chart)

2.3 Developing and tracking action plans: Customer satisfaction is a priority in DDSN's approach to planning and service delivery. All service providers throughout the state perform customer satisfaction assessments. The principle of continuous quality improvement guides DDSN in determining whether services and service providers are meeting consumer expectations. The policies, processes and procedures used by service providers are reviewed. Services are observed while being provided. Consumers and family members receive a survey by mail to learn how satisfied they are with the services received. Some consumers and family members participate in face-to-face interviews. The primary measure of quality is how the person with the disability and the family view the responsiveness of the services. This information is used along with regularly reviewed key performance measures to develop work plans.

DDSN undertakes specific measures to assure consumer health and safety, and to increase the quality of services and supports offered by its system of service providers: (a) traditional activities; (b) consumer-oriented activities; (c) quality assurance activities including – licensing, contractual compliance, personal outcomes measures, consumer satisfaction measures, policies, and internal audits.

DDSN utilizes a customer driven approach. Needs, both met and unmet, are identified. System changes are planned to increase consumer and family satisfaction and increase service provider productivity and efficiency. Increases in efficiencies are redeployed to address unmet service needs. This approach increases accountability to the citizens of South Carolina.

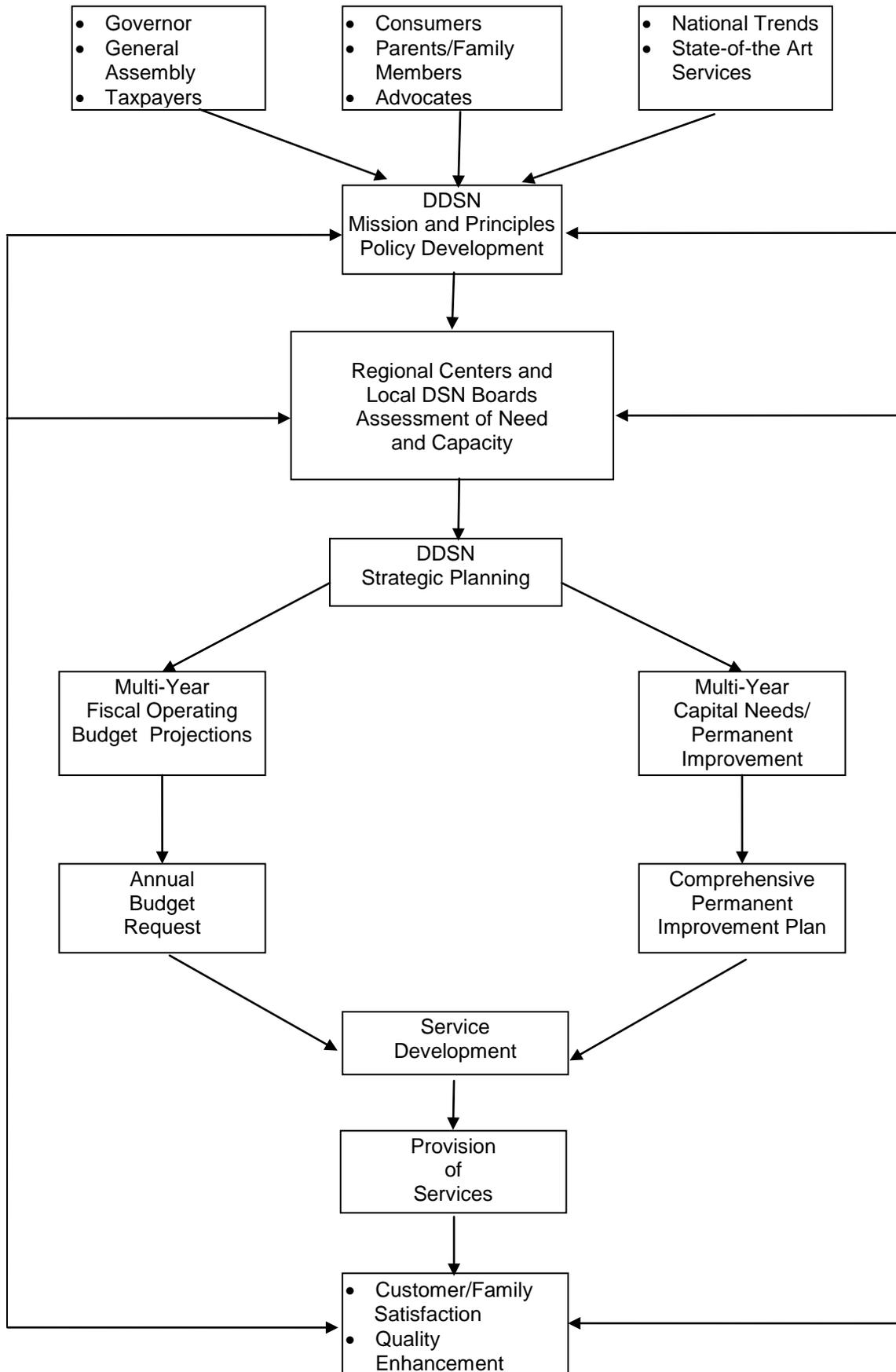
2.4 Key Action Plans and Initiatives (See Strategic Planning Chart)

2.5 Communication and deployment: Strategic objectives, action plans and performance measures are communicated in a variety of ways. The state director and his executive staff meet directly with the Governor's Office, members of the General Assembly and their staffs to keep them informed. The agency's executive leadership works together as a team to communicate and disseminate the objectives and directives to agency staff. Cross-functional committees and

stakeholder workgroups are utilized. Consumer groups/advocacy organizations and provider leadership are kept informed through regular meetings.

2.6 DDSN Strategic Plan: <http://www.state.sc.us/ddsn/mission/mission.htm>

S.C. Department of Disabilities and Special Needs Planning Process



Category 3: Customer Focus

- 3.1 Key customers and stakeholders:** The key customers of DDSN are people with lifelong disabilities of mental retardation, related disabilities, autism, traumatic head injuries, spinal cord injuries, and similar disabilities. Other stakeholders include South Carolina citizens, community service provider organizations, members of the General Assembly, families of the customers DDSN serves, advocates and advocacy organizations.
- 3.2 Keeping current with changing customer/business needs:** The Department is governed by a seven member commission as set forth in 44-20-220, whose duties include educating the public and state and local officials as to the need for funding, development and coordination for services. The Code of Laws also outlines those citizens of the state for whom DDSN is responsible for serving. DDSN has a single point of entry into its service delivery system through local disabilities and special needs boards. The board assesses the needs of potential customers and either forwards an eligibility packet to DDSN's centralized eligibility team or refers the inquirer to an agency or provider that can address their needs. DDSN tailors a practical service plan for every person found to meet the DDSN eligibility criteria, a strategic method used to determine what are the requirements and needs of our primary customers. The plans are developed with the customer and the people most important to them. The focus is on the person and not what the system is able to provide. Consumers and their families are given a choice of service provider.

Since 1992, DDSN-operated regional centers have continued to reduce the number of individuals served by 47%. At the same time, local community providers have increased their residential capacity by 52%. This has allowed most individuals to remain in their local community, even when residential services are needed. (See Graph 7.1-3 and Graph 7.2-3)

The individualized planning process helps the department to be able to identify and address both individual and uniform needs. Our customer data system allows us to keep current with the changing needs/demands of our customers. Agency leadership is active in professional organizations at the state, regional and national levels. Up-to-date knowledge of state-of-the-art practices, trends and approaches used by other states is shared throughout all levels of the organization and is used to enhance and improve South Carolina's system. Information is incorporated in training opportunities for front line staff and managers alike.

- 3.3 Using feedback information from customers/stakeholders:** The numerous methods used to collect information result in two primary and responsive efforts, Remediation and Systems Improvement. Remediation action is taken when the feedback informs the agency that immediate intervention or action is needed. Systems Improvement is the result of feedback that indicates patterns and trends that require systems revision, such as creating and implementing a revised policy initiative.

The most significant effort that has resulted from the information gathering process is the continued need to provide choice and control for the customers. The agency continues to create systems that are based on choice and control, utilizing feedback from the customers as the primary guiding influence. An example of this effort is the RFP sent out nationally for qualified providers. The department recognized that customers wanted more choice in service providers and therefore initiated a process by which to recruit providers whose focus is on customer safety and choice.

DDSN's secondary customer group consists of the community service provider organizations. The agency contracts with these entities to deliver services directly to individuals with disabilities and their families in their home communities. While the department requires the providers to meet specific standards and adhere to agency policy, DDSN works cooperatively to encourage contract compliance and quality. Provider representatives have on-going participation

in the department's development of quality assurance/risk management processes and significant policy changes. They participated in planning and phasing in the capitated funding approach, which equalized payment for services for person with similar needs and the creation of a case management system that provides the highest level of services for the people with the highest level of need, minimizing unnecessary involvement with customers with minimal level of needs.

In the process of gathering information from the customers and stakeholders, DDSN has revised processes and reallocated resources to address feedback. Two Regional Coordinators of Consumer and Family Affairs positions and a trending system have been created to ensure that systemic effects are known and addressed. Redistributions of workloads occurred in the policy area so that trending is utilized directly by policy writers. Efforts have been bolstered in Waiver, Service Coordination, Day Services, and Early Intervention to enhance the provision of Technical Assistance to those providing services, customers, and families.

3.4 Measuring customer/stakeholder satisfaction: DDSN contracts with two independent national quality assurance/quality improvement companies to conduct four different customer satisfaction surveys. (See Graph 7.1-1)

1. The first is a structured personal interview. Customers are observed in their daily environments and then interviewed using a reliable and valid interviewing tool and staff. If customers are unable to communicate, then a family member or other knowledgeable person is used as an informant. About 7% of our customers are represented in this survey.
2. The second is a family satisfaction survey. There are three separate valid and reliable surveys that address: (1) a family with a disabled child in the home, (2) a family with a disabled adult in the home, and (3) a family with a disabled adult living in a DDSN residential program. These 3 surveys combined represent 16% of those currently receiving services.
3. The next satisfaction survey focuses on the customers' satisfaction with their annual planning meeting. This gives the Department essential information regarding how well the consumer's plan of service was developed and if there are any individual or systemic issues to be addressed.
4. Another DDSN effort to assess consumer satisfaction uses a personal outcome measurement system dedicated to ensuring that people with disabilities live within and contribute to their communities. Personal outcomes focus attention on what people supported by the system want from the services and supports they receive, guiding the system to provide what is desired and needed versus using a "cookie cutter" approach to service delivery.
5. Another measure of consumer satisfaction is conducted by community service provider organizations. Each service provider is required through DDSN contract to conduct its own consumer satisfaction survey annually.

The surveys and personal interviews are designed to assist organizations/providers and the Department in using the information gathered to gain a better understanding of the priorities for customers and to integrate this information into local quality enhancement planning and efforts. For example only .87% of the developmental disabilities population is placed in nursing facilities as compared with the National average of 1.09%. This effort continues to be reinforced since the consumer demand for nursing home services is extremely low and national efforts communicate that nursing home placement is inappropriate for younger people with developmental disabilities. (See Graph 7.2-4 and Graph 7.5-4)

Each of these systems provides feedback to the agency. Feedback is used to address potential policy needs, conduct regional conferences to offering technical assistance and training to individual providers and best utilization of resources.

3.5 Building positive relationships with customers and stakeholders: Many activities are ongoing to keep DDSN consumers, families and advocates informed. DDSN also has a full-time Director of Consumer and Family Empowerment whose primary responsibility includes developing positive relationships with consumers and their families. Publications including the Practical Guide to Services, Choosing a Caregiver and others in addition to our Person-Centered Services – A Guide to Consumers and Families, and the agency’s website are kept updated and widely disseminated. DDSN has an Office of Community Education, which develops and produces materials to educate and assist consumers, family members and professionals.

The Department contracts with grassroots advocacy organizations to train and educate individuals with disabilities and their families. The ARC of the Midlands organizes and provides training meetings around the state on the concepts and practical application of South Carolina’s person-centered service approach. Family Connections of S.C. works for families with children who have special needs. The Brain Injury Alliance of South Carolina educates through local support groups and the S.C. Spinal Cord Injury Association assists individuals through peer to peer counseling. The S.C. Autism Society works through its network of support groups to offer information, training and technical assistance. In addition, DDSN successfully competed for a federal grant partnering with Department of Social Services and Family Connection to demonstrate how person-centered services can be utilized with special needs students in low-income family situations.

DDSN participates regularly with the S.C. Partnership of Disability Organizations, a coalition of numerous statewide advocacy groups to provide updated information and listen and respond to concerns about services and budget matters. Regular meetings are held with regional center parents once per quarter on Saturdays to update them on current/anticipated issues of interest to them and address concerns they raise.

A recently established “Information Workgroup” has convened for the focused purpose of providing accessible information to our primary customers. Information for communication ranges from who is eligible for services, how one goes about the intake/assessment process, to who are the providers of services, etc. The workgroup consists of leaders from the various advocacy groups, executive directors and staff of provider agencies, consumers of services, family members and departmental staff members who act as a representative for their particular constituency, contributing to an inclusive perspective. The Director of Government and Community Relations chairs the workgroup.

To help meet the specialized needs of people with disabilities, regular meetings are held with key members of the Governor’s staff and key legislative leaders and their staffs on funding and policy issues. This significant amount of involvement keeps the Governor and Legislators current on our customer’s needs and our progress to meet those needs so that they have complete information regarding current status and future goals and related constraints.

Category 4: Information and Analysis

4.1 Determination of measures: DDSN’s performance measurement system is multi-faceted and comprehensive. The first order of business is to protect, assure, and improve the health and safety of our primary customers. The second priority is to provide services that can help consumers’ achieve their unique needs, desires and goals. The service delivery approach used is innovative and state-of-the art and is often referred to as “person-centered.” The effectiveness of this approach is measured in many different ways. To meet the highest standards of health and

safety at all times, consumer services in terms of quality, efficiency, effectiveness, outcome, and very importantly, consumer and their families' satisfaction are continually evaluated.

DDSN undertakes specific measures to assure consumer health and safety, and to increase the quality of services and supports offered by its system of service providers through: (a) traditional activities; (b) consumer –oriented activities and; (c) quality assurance activities including – licensing, contractual compliance, personal outcomes measures, consumer satisfaction measures, policies, and internal audits. One example of measuring and ensuring consumer's health and safety is the quality assurance activity called the "critical circumstance" procedure. DDSN managed part of its budget reductions by focusing on consumers in greatest need, defined as those in critical circumstances where their health or safety is at imminent risk. The criteria used for this category was tightened in FY 2002. The process for evaluating the criteria was improved in FY 2003, resulting in increased agency responsiveness in the past two (2) years.

4.2 Key Measures:

- a. Contractual Compliance - DDSN has over 270 core key indicators, in three domains, used by a private quality assurance contractor to insure provider compliance with DDSN services contracts, which include basic assurances to DDSN's primary customers. For fiscal year 2003 the general agency statewide average was 88%. For fiscal year 2004 the general agency statewide average was 90.3% demonstrating an improvement in services provided.
- b. Health, safety, and welfare of DDSN's primary customers. DDSN collects data daily on critical incidents and abuse from its service providers.
- c. Customer satisfaction and experience with services. Fifteen percent (15%) of DDSN service users and their families are surveyed using a national standardized tool.
- d. Cost effectiveness through serving people in the least restrictive setting possible.
- e. Twenty-five (25) personal outcomes and twenty-three (23) organizational outcomes related to leadership, systems and quality management and planning. DDSN contracts with a private company to elicit and analyze feedback on services and supports from service users and providers. This year, the private company will be analyzing organizational outcomes of DDSN and its provider network.

4.3 Data quality, reliability, completeness and availability for decision making: DDSN uses several approaches to ensure the data it collects is valid, reliable, and sufficient in order to make informed and essential decisions to improve performance: (1) Both the Quality Assurance Program (First Health) and the Outcomes Based Performance Measurement System (Council on Quality and Leadership) require a minimum inter-rater reliability among staff conducting reviews and interviews/surveys of 85%. Data from these reviews is entered into databases and the data is analyzed for trends and patterns of both positive and negative findings. The data is sorted many different ways (i.e. by provider, by key indicator, looking at statewide trends, and by topic). This allows DDSN to focus on where the problem(s) exist and what type of corrective action is needed. (2) Teams of experts are in place allowing DDSN to provide the necessary technical assistance to the system, whether on a policy level or provider level to increase organizational performance. Some of the teams in place are: (a) Risk Management: (state purpose); (b) Quality Assurance, (c) Personal Outcomes Organizations, (d) Policy. All of these teams have one representative on a Continuous Quality Improvement Team that incorporates all of the data listed above to assess areas of quality, areas needing improvement and developing actions plans with time frames.

4.4 Using data/information analysis to provide effective support for decision-making: Assessment of functions is ongoing to ensure resources are directed to priority areas. Each

division is expected to submit an annual work plan based on the statewide trending that has occurred, addressing systems improvement and checking remediation. During regular Commission work sessions, trend data is presented, work plans are reviewed and strategic effort is clarified. Statewide data as well as national trends are used to assess critical needs and long-term planning. Executive team members regularly review key performance measures creating an awareness of needs as they arise and have the ability to quickly develop solutions.

4.5 Selecting and using comparative data and information: Data selection is based on what DDSN funding agencies require (mostly Medicaid), and what quality improvement measures indicate. There is some data that can be compared nationally, while some is available only locally or statewide. Historically, no national database was ever established to track trending within the field. Two such sources now exist, The State of the State, which evaluates states spending patterns, institutional placements and legislative efforts and HSRI (Human Service Research Institute). HSRI partnered with an established group of state Directors to begin assessing national trends and data relating to services and satisfaction based on information surveyed from customers and their families. States have the option to participate in the data collection process, as it requires staff effort to collect the important information. South Carolina voluntarily joined the effort in order to receive the national feedback and to bolster the field as a whole. Both of these efforts are in the genesis and will take more time to provide the annual data that will lead to concise analysis and utilization of the information.

The department does evaluate some national comparative data. For example, in terms of efficiency, the Department regularly measures its cost of providing services in a variety of settings. The Department's institutional rates are reviewed annually and over time. When compared to national institutional rates, the Department continues to provide this level of care at 25% less than the national rate. (See Graph 7.3-2)

Another example of comparative data that is tracked annually is the staff to resident ratio in institutions. DDSN staff to resident ratios continue to be higher than national ratios, even as the institutional daily rates are lower than the national rates. (See Graph 7.4-1 and Graph 7.5-3) One final example of an efficiency measure that couples with a measure of consumer and family's satisfaction is with the delivery of services in the least restrictive environment. Consumers and families report that they want to live in home and community based settings. Data shows that DDSN continues to meet the demand while providing services in a very cost efficient manner. (See Graph 7.1-4 and Graph 7.3-3 and Graph 7.5-2 and Graph 7.3-2)

4.6 Managing Organizational Knowledge:

- a. The agency identifies employees nearing retirement and those whose skills are specialized/unique.
- b. For each employee identified, the functions and skills that need to be transferred are determined.
- c. Other employees in the agency having the capability to learn the functions and skills are identified.
- d. A mentoring system is established to begin the employees' learning of the new skills and functions.
- e. If no employee is identified as having the capacity to learn the skills/functions needed, the agency begins identifying recruitment needs.

Category 5: Human Resource Focus

5.1 Employee motivation to achieve potential: DDSN and its executive team recognize the need to develop and maintain a labor force of talented individuals capable of carrying out organizational commitments in an ever-changing work environment. The department is committed to developing and maintaining programs that foster individual growth for employees, target internal staff for advancement, and aid in creating a diverse workforce.

State regulations and policies govern employee compensation and benefits. While benefits are standardized across state agencies, the department exercises flexibility allowed by the regulations to provide pay increases for promotions, reclassifications, good performance, additional knowledge and duties, as well as bonuses. Such salary increases are tied directly to the accomplishment of the department's mission and are approved only after the employee satisfies the published criteria for the attainment of each increase.

Ninety-four (94) percent of DDSN's employee positions are located in its 24-hour care regional residential facilities. Therefore, a great deal of responsibility is delegated to the Facility Administrators. This is particularly effective due to the variety of employment opportunities within the facilities and the wide range of required professional qualifications. The Human Resource department coordinates with the facility staff to develop specific programs that respond to the individual needs of each while maintaining an overall unity of purpose for the department.

Facility staffs have varying responsibilities requiring a variety of different employee skills, knowledge, and abilities. The nature of the work dictates the design of the work systems. In some instances such as the Residential and Health Programs areas, work is accomplished through teams on a 24 hour basis. In other cases, such as Food Services, a team of food service specialists may work ten-hour shifts. DDSN's employees provide care and assistance to very special, often fragile, individuals with disabilities. These workers take care of the daily living needs of people like feeding, toileting, bathing, dressing, behavioral, and medical care. They perform essential life sustaining functions that workers in other fields would never even consider. The state director established an agency-wide Workforce Development Committee to recommend practices and policies aimed at enhancing this area and to focus on measures to improve the physical work environment.

DDSN employees are the ultimate keys to success. DDSN human resource efforts are all directed toward ensuring the agency has a capable, satisfied and diverse work team. Recruitment is the first step. Many DDSN jobs require associate degrees, bachelor degrees, or advanced specialized degrees. Therefore, the department's recruitment strategy involves representation at college career days around the state; participation in targeted career fairs for immediate openings in critical hard to fill vacancies (RN, LPN), such as the State Government Career Fair; contact with Technical Colleges across the state; and use of diverse access methods (internet postings and job application, dial-a-job recordings, fax). One significant recruitment goal is to ensure diversity exists in DDSN's workforce. EEO statistics help monitor DDSN's effectiveness in ensuring workforce diversity. (See Graph 7.4-4)

5.2 Identifying and addressing key developmental and training needs: Formal job career paths are in place for over 85 percent of the agency's non-management workforce. These include auditors, analysts, human services assistants, human services specialists, building and grounds specialists, food service specialists, fiscal technicians, accounting/fiscal analysts, nurses, information resource consultants, and administrative specialists. Funding for movement within these career paths is absorbed by the agency. Specific skills, duties, and training are required for progression to the next step. Each employee has the opportunity to reach the top of the individual plan with dedicated effort. Tuition reimbursement, telecommuting, and variable work week or flex time options are also available to assist those interested in completing nursing, occupational therapist, occupational therapist assistant, physical therapist, or physical therapist assistant hours or degree requirements to qualify for entry into another job area in DDSN

facilities. The department fully funds LPN training and Rehabilitation Technician training programs at the local technical colleges.

Both formal and informal needs assessments are continuing processes that help identify specific skill needs. The methods of assessment span the spectrum from individual conversations to formal focus groups. Throughout the year, classes are offered that target the identified needs in such areas as service coordination, computer systems, computer software, quality, and leadership. The career paths require teaching others through on-the-job training or classroom training. Additional courses are targeted to specific needs, such as conflict management and resolution and negotiation skills. External conferences and seminars also help us keep current with industry trends.

- 5.3 EPMS support high performance:** DDSN's compensation system is based upon market studies, internal equity, and available funding. The department's Employee Performance Management System (EPMS) is structured to increase the overall efficiency of the department by helping each employee improve their own performance. Each employee has a planning stage conducted at the beginning of the rating period that outlines the performance expectations with appropriate success criteria identified for each job duty. There is continuous communication between the employee and supervisor throughout the rating period that provides the opportunities for feedback. The department also funds an additional merit increase program based on performance through the EPMS, contingent upon availability of funds to reward high performance.

Breakdown of the performance levels for DDSN employees: Meets 45 percent, Exceeds 44 percent, and Substantially Exceeds 11 percent. Statewide averages were: Meets 48.71 percent, Exceeds 40.46 percent and Substantially Exceeds 10.83 percent.

- 5.4 Employee well-being, satisfaction, and motivation measures:** Formal and informal recognition is another key factor in the department's success. DDSN's Suggestions and Employee Recognition programs promote both individual and facility recognition. In addition, each Regional Employee of the Year and the DDSN Employee of the Year is recognized at the central office by the DDSN Commission and the state director during a monthly commission meeting.

Other programs also contribute to employee well being. Tuition assistance, telecommuting, and variable work schedules help employees balance their personal and professional lives. Many employees contribute generously to the Excess Leave Pool to help their colleagues during times of extended crisis. The agency currently has over 30,000 hours in the department's leave pool. Social events such as picnics, athletic events and various types of gatherings are regularly scheduled within the department.

The department uses a variety of methods to obtain feedback regarding employee satisfaction. These include individual interviews, informal conversations while "walking around," and exit interviews with departing employees. Indicators of employee satisfaction are percentage of grievances (less than 2 percent for the last three years), and a turnover rate that is 13 percent for FY 2004; the lowest it has been in several years. (See Graph 7.4-5 and Graph 7.4-6)

- 5.5 Maintaining a safe and healthy work environment:** Employee well-being and satisfaction is addressed through a variety of means. The department offers health screenings at a minimal cost to all employees. Free health workshops along with counseling are also available. All appropriate employees receive safe driver training, and employees whose jobs entail risk of personal injury receive extensive safety training. Again, the majority of these jobs are within residential facilities. Here, a safety committee meets regularly to review safety policies, initiate safety plans, secure safety equipment and propose changes to the safety-training program. It

advises the facility administrator on all facets of the safety program. The unit also reviews OSHA reports and Workers' Compensation data.

- 5.6 Community Involvement:** DDSN is actively involved in community outreach. Agency leaders encourage staff participation in community events and set the example by their own community involvement. Senior leadership as well as other DDSN staff is actively involved in civic organizations, professional organizations, and community and statewide charities. Staff at all levels participate in and promote various community efforts including the Special Olympics program, United Way, Community Health Charities of South Carolina, foster care program, Red Cross blood drive, Families Helping Families, Palmetto Place Children's Emergency Shelter, Palmetto Health Children's Hospital, the Mayor's Committee on Employment for People with Disabilities, Health South's Spinal Cord Injury Peer Support Group, Spinal Cord Injury Association of South Carolina and Limitless Sports, an organization dedicated to provide recreational and athletic events for people with physical disabilities. A high level of importance is placed on community involvement for all DDSN employees through planned on-site activities and off-site participation during business hours. Individual community and professional involvement is encouraged and recognized.

Category 6: Process Management

6.1-2 Key Processes That Contribute to Efficiency and Effectiveness

The agency's State Director and the executive staff constantly seek input from consumers, consumer advocates, parent groups and service provider representatives to stay abreast of how the service delivery system is functioning. This input results in action by the Department ranging from changes in policy or process, to assisting one individual consumer. The Department relies on the consumers, families, advocates and service providers to provide feedback on the responsiveness of the service system to consumers. Groups include:

1. *Regional Center Parent Advisory Groups*
2. *Statewide Parent Advisory Group,*
3. *Consumer Self Advocacy Organizations*
4. *Advocacy Organizations*
5. *SC Provider Network and Protection and Advocacy of South Carolina, Inc*

Strategic Processes: DDSN has shifted its system of services from a program-centered approach to one that is a person-centered. A strategic process is used to implement this person-centered approach to service and support delivery. A Person-Centered Single Plan is completed by a facilitator or Service Coordinator, capitated funding is authorized based upon the needs of the person and awarded through the annual contract with a provider, and accountability is assured through compliance with licensing standards. These are health and safety measures conducted by DDSN and DHEC licensing personnel. DDSN also measures compliance with state and federal standards and satisfaction of consumers and families via a contract with First Health Corporation of South Carolina. Finally, DDSN is Outcome Focused, the measurement of personal outcomes and the measurement of provider responsiveness using the South Carolina Organizational Performance Enhancement System (SCOPEs). Both of these processes were developed in partnership with The Council on Quality and Leadership. In the coming year the agency will focus attention on organizational change. The Councils basic assurances and the organizing principles will be used to assist providers as they continue the shift to person-centered supports. Customer satisfaction is the benchmark, and complementary measures with First Health and The Council are measures of the true impact of services for individuals and families.

Critical Circumstances: DDSN's Critical Circumstances system identifies and tracks persons in critical need and the disposition of individual cases. The process is initiated by the service

coordinator who sends an information packet to DDSN where a staff member reviews and analyzes the information. It is then reviewed by a Critical Care Committee which includes a psychiatrist, behavioral psychologist, social worker, and District Administrator, with concurrence by central office. The person may be added to the critical list or, if not critical, added to the priority one list or referred to other services.

Vacancy Tracking: Residential vacancies are monitored and tracked monthly. A management committee enforces a 60-day vacancy rule whereby a residential bed must be filled with a person whose name is on the critical list in 60 days. If not, there is a recommendation to remove the bed from the provider's contract and re-deploy the resources to meet the needs of consumers. In 2004-2005, DDSN will expand these activities into other service and support areas, to monitor its total service and support utilization.

Freedom from Abuse, Neglect, and Exploitation: DDSN manages a systems response to allegations of abuse, neglect, and exploitation. DDSN enforces a 24-hour reporting rule required by law and law enforcement is involved as appropriate. Data reported from providers about abuse, neglect, and critical incidents are collected electronically by DDSN. Immediate follow up is required by internal and/or third party investigations of all allegations. DDSN staff complete an analysis of the data for trends and patterns. These data are now merged into a single system so a collective picture can be obtained. The results of investigations are reviewed and analyzed by DDSN management and trends are shared with providers. DDSN senior managers meet with providers that are experiencing deviations from the average rate of reporting abuse, neglect, or exploitation.

Clinical Oversight: DDSN is actively engaged in oversight activities required by law or regulation. The agency has created counterpart groups that coordinate the critical circumstances process, behavioral health/alternative placements, and consumer complaints. DDSN reviewed the status of all Local Human Rights Committees and revised the agency's Human Rights policy as needed. DDSN has established Ethics Committees at three of four state facilities. Each of DDSN's regional centers have access to an ethics committee on a case by case basis. DDSN is currently establishing ethics committees to serve community programs.

Complaint Resolution: DDSN is committed to timely and effective resolution of complaints. In place is a centralized system for receiving complaints so each complaint receives attention. Staff time is allocated to receive reports, gather information, interview consumers, their families, and providers, to assure that each complaint is addressed.

Budget Oversight: In the past three years, DDSN implemented a Service Management and Permanent Budget Reduction plan to absorb the \$24 million State fund reduction and the resulting \$81 million Medicaid fund reduction. The plan maintained current service levels to all persons receiving services while preparing to respond to new critical care life and death situations that arose during the year. Regional functions were streamlined and other responsibilities and functions previously regionalized are now centralized. All of these changes were done with the challenges of improving performance, increasing efficiency and better serving people with disabilities, while still maintaining most services to everyone receiving them.

Services are utilized so that the department can meet the needs of the greatest number of people possible and, at the same time, insure that out-of-home care is available for those individuals with truly critical needs. Services are grouped in four major categories: In-Home Individual and Family Support Services, Community Residential Services, Regional Centers and Prevention Services

As directed over the years by the Governor and the General Assembly, DDSN has pursued an aggressive effort to have as many of the agency's services as possible covered by the federal

government through Medicaid. This has meant a reduced cost to the state to provide services to persons with severe lifelong disabilities. Almost every service DDSN provides has some cost expensed to Medicaid across all programs, services, and populations served.

DDSN has aggressively shifted resources over the past few years to meet the priorities of the agency. During the ten year period 1994 through 2004, DDSN shifted over \$49 million in services from large state operated facilities to locally operated disability boards as community alternatives were developed. This resulted in the reduction of over 1,600 FTE's during the same period. (See Graph 7.3-4) Since 1995, the agency privatized supply warehousing, printing services, pharmacy services and medical laboratory testing resulting in savings and the reduction of additional FTE's. During the last six years DDSN's Central Office administration has been minimized to less than two percent. These savings were reallocated to the highest priorities of the agency. (See Graph 7.2-5 and Graph 7.4-3)

DDSN persists in making every effort to shift available resources to family support services and to avoid unnecessary expensive out-of-home placements. The agency continues to shift from replacing families to supporting families. This approach is considered to be state of the art and saves the state a significant amount of money. DDSN works each year to reduce the huge waiting lists of people with severe disabilities who need services by emphasizing family support and primary prevention activities and by reserving out-of-home residential placements only for those individuals with the most critical needs.

6.3 Key performance requirements: DDSN monitors providers regularly. The agency adopted a centralized and consistent approach to review providers using DDSN licensing standards. Additionally, in 1999 DDSN began measuring compliance with federal Medicaid regulations using a Key Indicator approach. DDSN licensing professionals conduct regular on-site reviews of provider organizations. This staff reviews policy and procedure, consumer records, consumer funds, governance, and facilities. The staff issues either a license to operate, a license with a plan of correction, or withdraw the license to operate. In 2001 First Health Services, Inc. of South Carolina was contracted to conduct these reviews. This arrangement was to have an "arms length" relationship exist between DDSN, compliance measurement, and providers. In addition to the aforementioned items, First Health began collecting information on National Core Service Indicators, and consumer/ family satisfaction data. This unbiased third party compliance process has produced valuable insight for both DDSN and the providers. Finally DDSN imposes sanctions if providers are not compliant in the critical areas of eligibility, planning, and implementation.

6.4 Key support processes: In 1997, South Carolina became the first state to pursue an outcome based measurement system. A committee of stakeholders was formed to review several companies that provide this service and selected *The Council*, which is recognized as the world leader in outcome driven methods of quality improvement. *The Council* led us toward the goal of using the measurement of 25 personal outcomes and a provider's efforts to provide support as the primary data. This state of the art in quality improvement system and information is used in several ways, including individual supports planning, and establishing agency goals.

6.5 Key suppliers/contractor/partner interactions:
SCOPES: These efforts led us to develop SCOPES the South Carolina Organizational Performance Enhancement System - a one of a kind total systems approach to quality improvement. The system draws data from Licensing, First Health, and Personal Outcomes. A team including SCOPES consultants, provider staff, consumers, families, board members, and others engage in a two to four day examination of a provider's service and support system. They examine governance, policy and procedure, staffing, staff development, and the consumer information on the desired outcome. The information is distilled to a report outlining strengths, opportunities, and challenges for the provider. The team makes specific recommendations about where and how the provider should go about making changes in policy, procedure, and day-to-

day operations. This total approach to quality management closes the loop in DDSN's search for excellence.

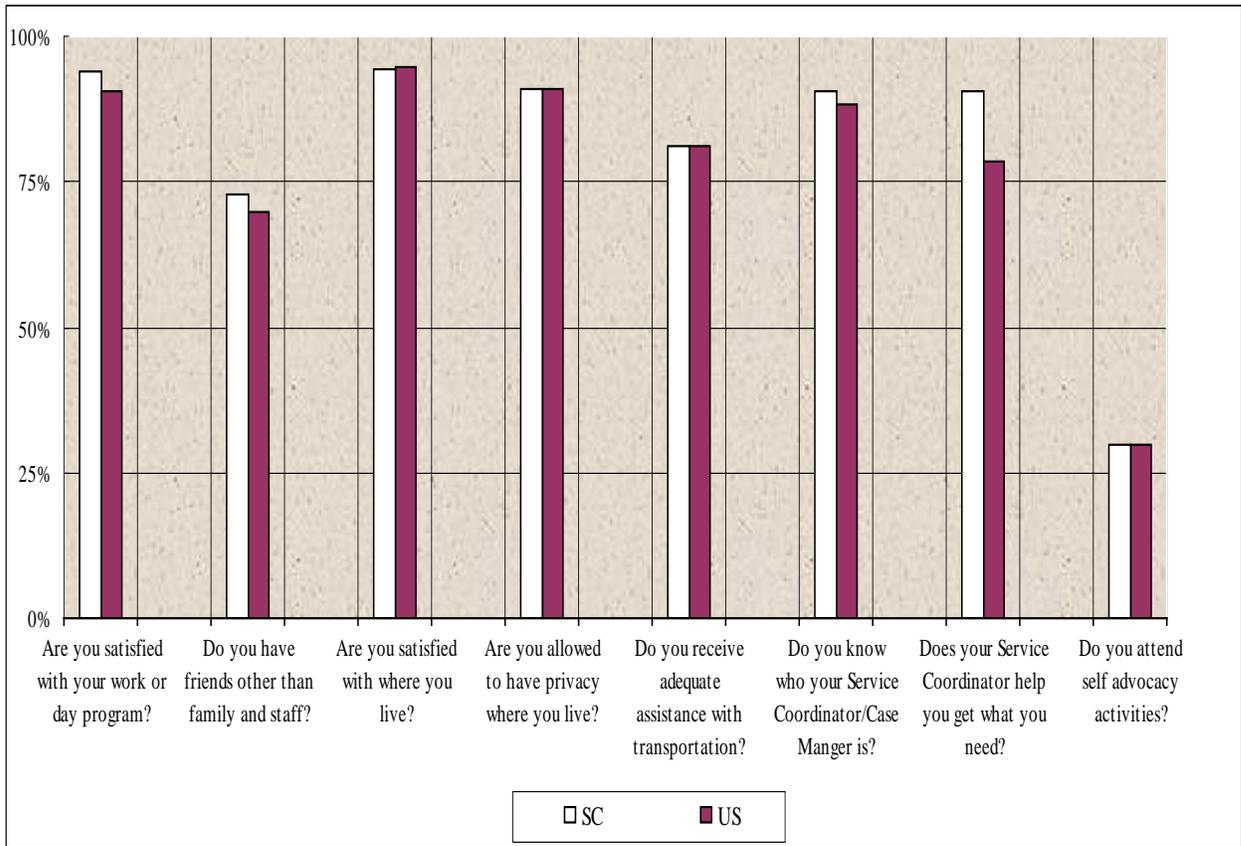
Executive Team: DDSN's Executives meet monthly to review the status of the service and support system. Executive team members review data collected by SCOPES teams, licensing personnel, abuse/neglect reports, death reports, critical incidents, First Health reports, and Internal Audit. The team analyzes the data, obtains input from other stakeholders and then develops plans to address situations that are potentially harmful. The team has the authority to deploy resources to either implement or assist with the implementation of a corrective plan.

Category 7: Business Results

Graph 7.1-1

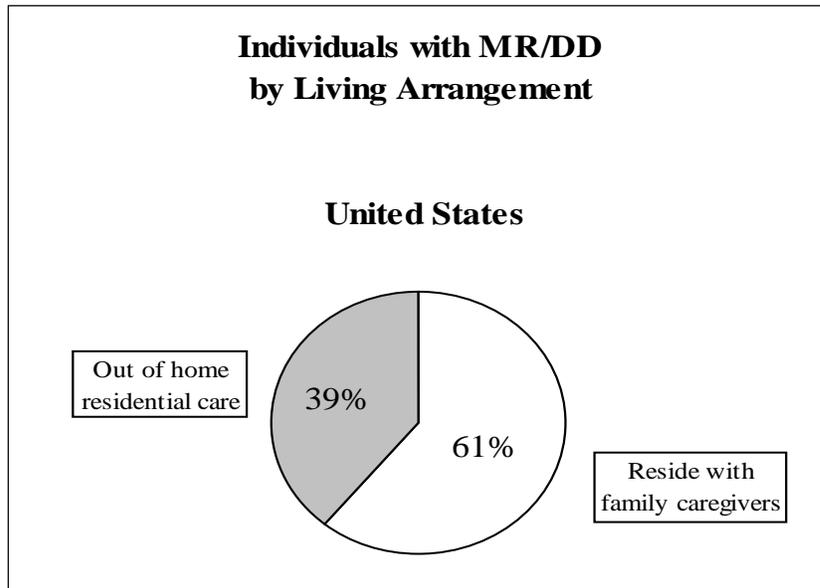
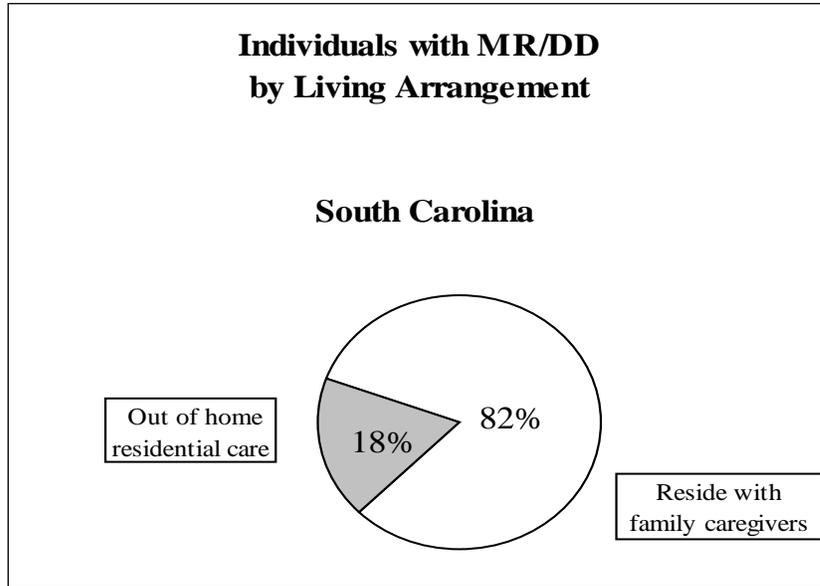
Section III:
Category 3 – Customer Focus

**South Carolina Department of Disabilities and Special Needs
Results of Consumer Survey
Percentage that Responded Yes
Comparing South Carolina with United States**



South Carolina consumer interview results meet or exceed national data related to topics such as: consumer satisfaction, service coordination, community access, consumer rights, relationships, consumer choice, and community inclusion. The data is reviewed annually by DDSN’s Commission and utilized by the executive team in the planning process.

**South Carolina Department of Disabilities and Special Needs
Consumers with MR/RD Living Arrangements
Comparing South Carolina with United States**



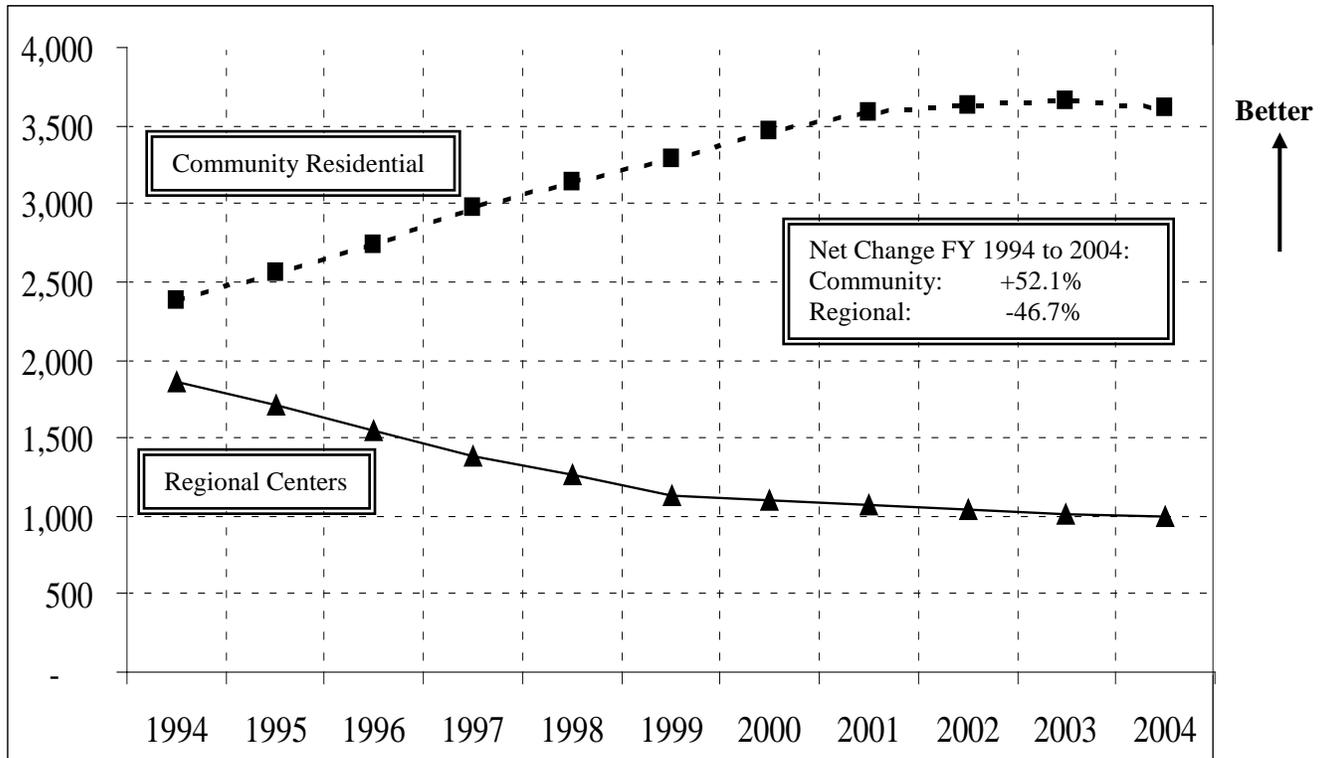
Serving people with severe lifelong disabilities in their homes with family is best for the person, preferred by families and is the most cost efficient service alternative for taxpayers. Of the 23,872 persons with mental retardation and related disabilities and autism served by DDSN, 82%

live with family caregivers, compared to only 61% nationally. DDSN is doing a better job of helping individuals live in a family setting.

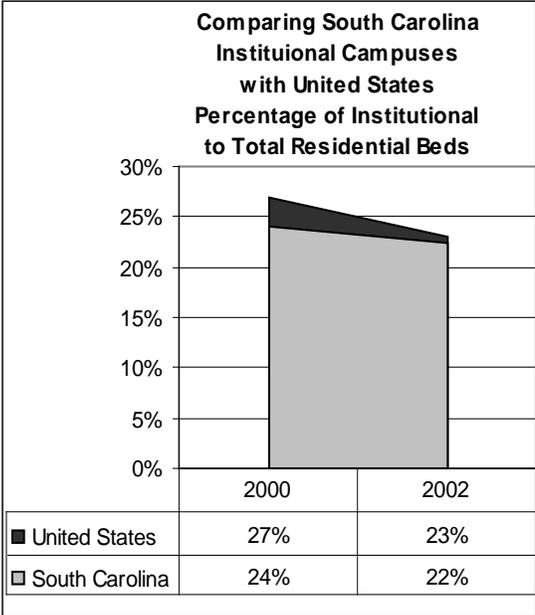
Graph 7.1-3 and Graph 7.2-3

Section II:
 Employment & Operation Information
 Section III:
 Category 3 - Customer Focus

**South Carolina Department of Disabilities and Special Needs
 Summary of Agency Residential Beds**



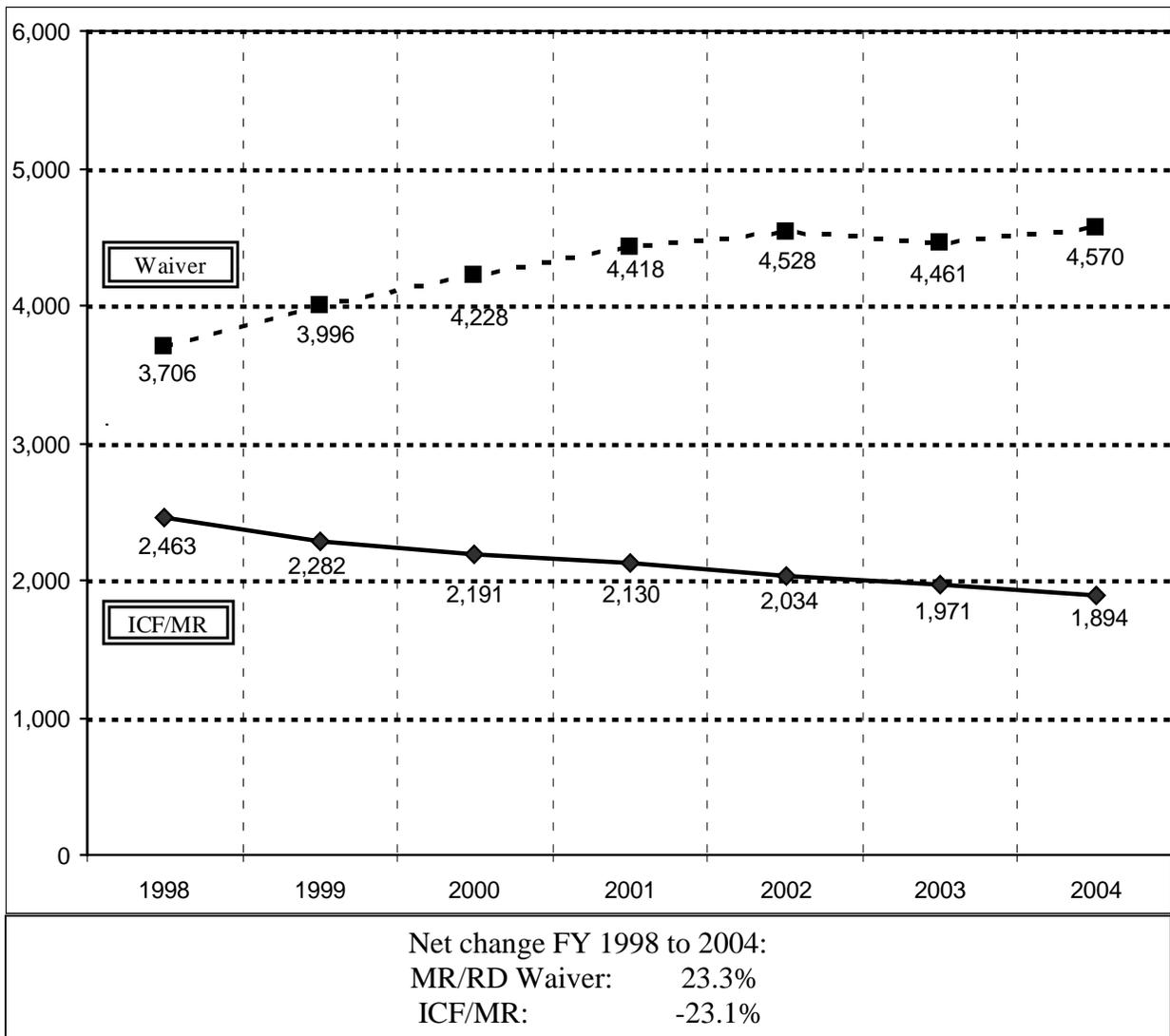
DDSN continues to shift residential services from institutions - the most expensive and largest residential model - to local community services. DDSN is below the national average in its use of institutional beds to total residential beds. This positive trend continues in spite of the difficulties in supporting people with the most complex medical and behavioral needs in local communities.



Graph 7.1-4 and Graph 7.3-3 and Graph 7.5-2

Section III:
Category 4 - Information & Analysis

**South Carolina Department of Disabilities and Special Needs
Delivery of Services Per Consumer Choice
Home and Community Based Settings (Waiver) Versus Institutional (ICF/MR)**



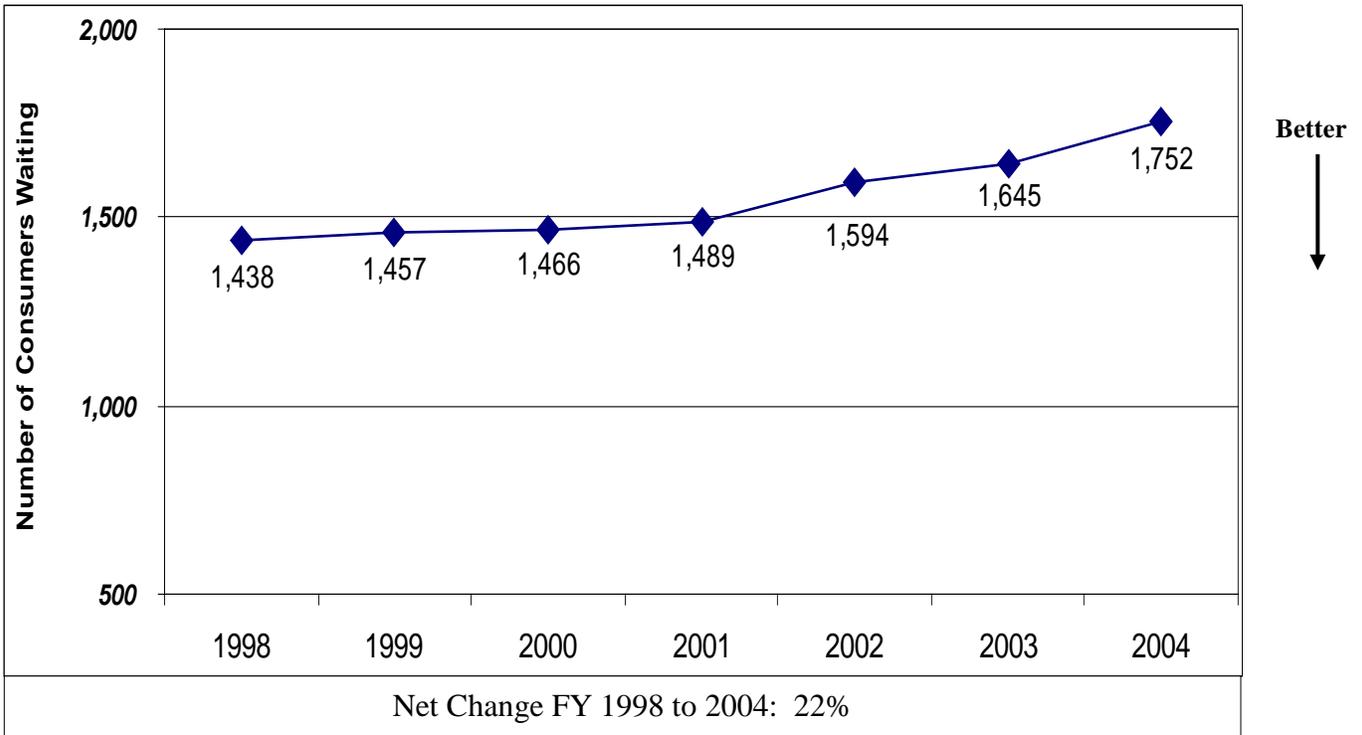
DDSN provides services to consumers based on their choice for those services and at the same time providing these services in the most cost efficient manner. The demand for ICF/MR services has decreased by 23% over the past six years, while the demand for waiver services has increased by 23%.

The mental retardation and related disabilities (MR/RD) Medicaid waiver is a less expensive alternative to Medicaid's intermediate care facilities for people with mental retardation (ICF/MR). The waiver allows consumers and families to receive Medicaid funded services in the community in the least restrictive environment.

Graph 7.1-5

Section I: Major Achievements and Opportunities & Barriers
Section II: Key Customers & Key Suppliers and Major Products & Services
Section III: Category 1 - Leadership

**South Carolina Department of Disabilities and Special Needs
Community Residential Waiting List**

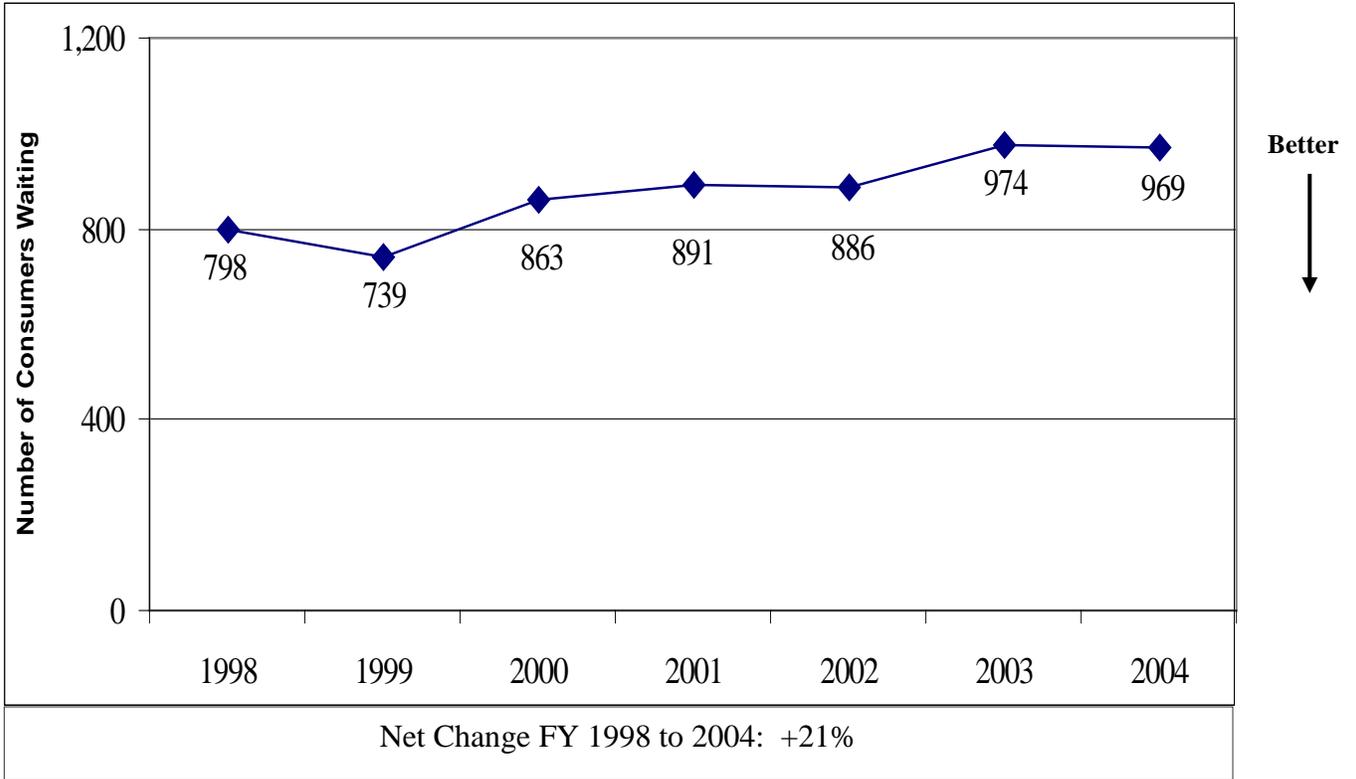


DDSN has over 1,700 individuals living at home waiting for community residential services. Another 37 individuals are waiting for regional center residential services.

Graph 7.1-6

Section I: Major Achievements and Opportunities & Barriers
Section II: Key Customers & Key Suppliers and Major Products & Services
Section III: Category 1 - Leadership

**South Carolina Department of Disabilities and Special Needs
Day Services Waiting List**

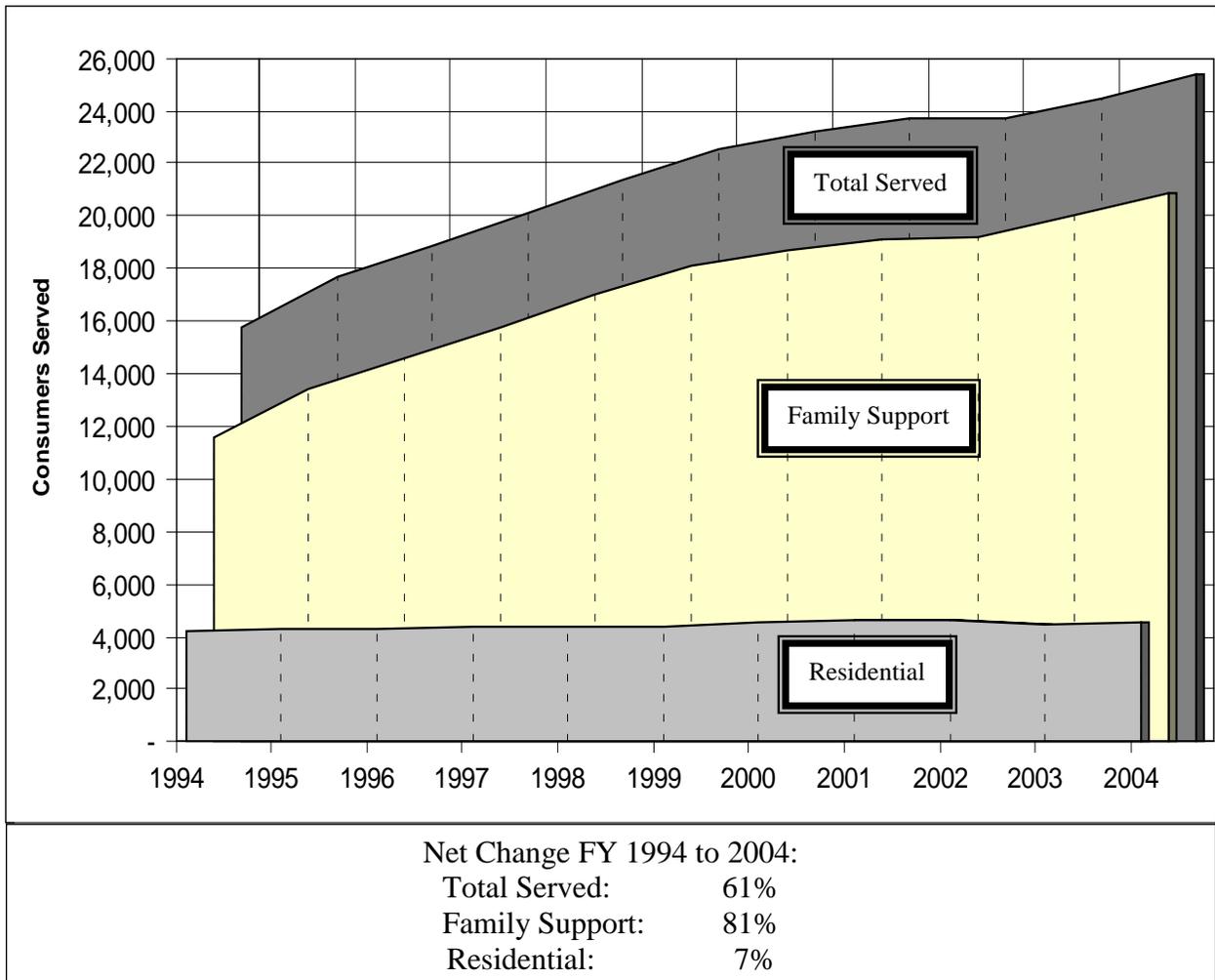


There are 969 individuals who live at home and are awaiting day support services. These services help to prepare them for work and to allow family members to remain employed. The waiting list for day services has increased 21% over the past six years.

Graph 7.2-1 and Graph 7.5-1

Section II:
Key Customers & Key Suppliers

**SC Department of Disabilities and Special Needs
Summary of Agency Services**



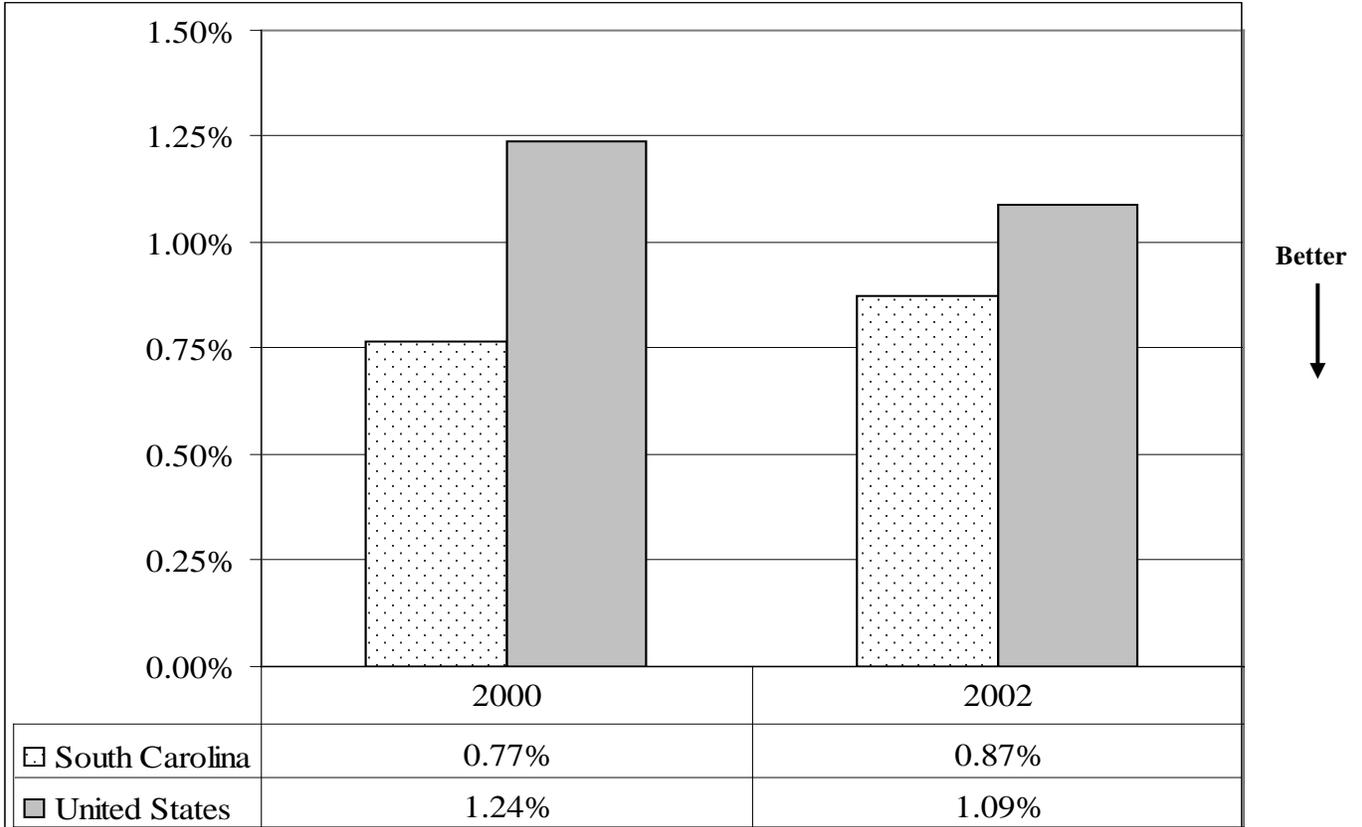
DDSN policies reflect federal and state laws by supporting people in the least restrictive setting possible. In the ten year period shown, there has been an 81% growth in the use of family support services compared to only 7% growth in residential services.

82% of persons served are currently supported in their families' home; not only is this their preference, but it is also less expensive and more cost efficient than residential services.

Graph 7.2-4 and Graph 7.5-4

Section III:
Category 3 - Customer Focus

**South Carolina Department of Disabilities and Special Needs
 Percentage of Individuals with Developmental Disabilities
 Placed in a Nursing Facility
 South Carolina compared with the United States**



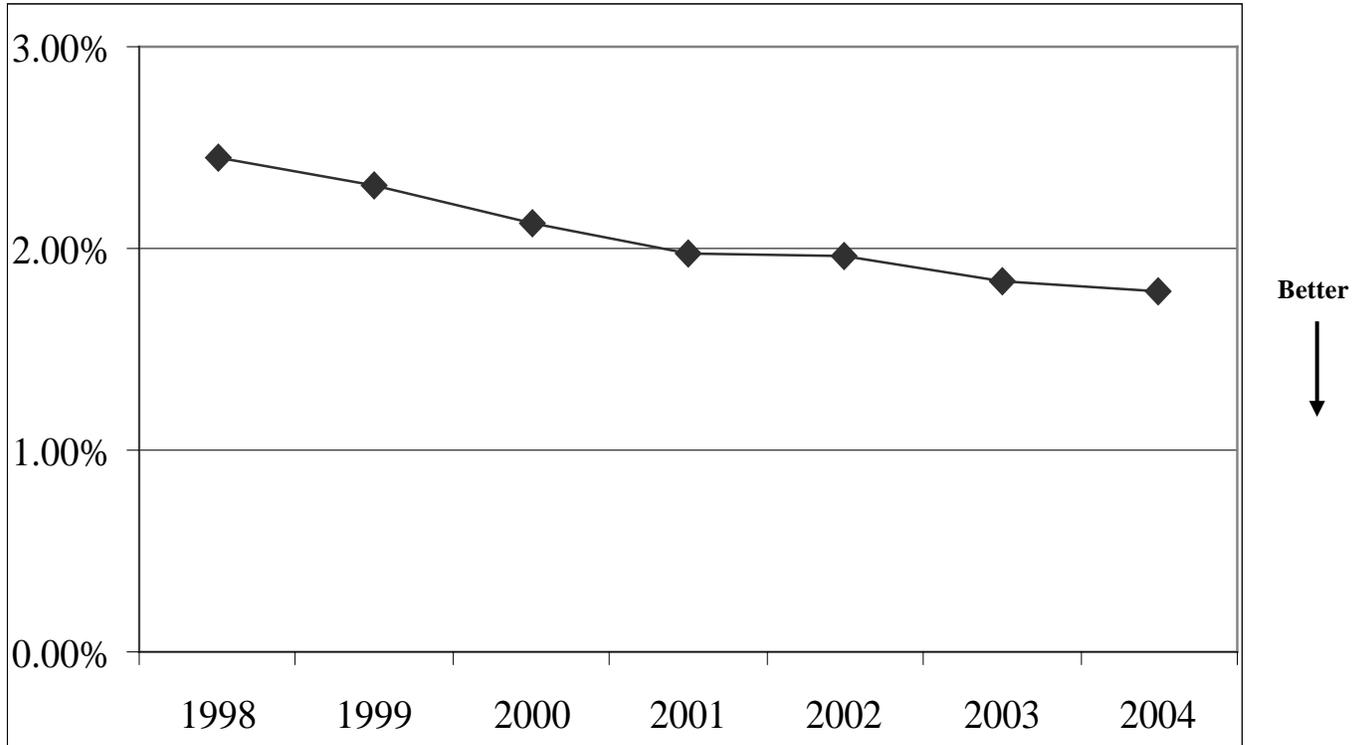
In South Carolina, only .87% of the developmental disabilities population is placed in traditional nursing facilities as compared with the National Average 1.09%. This represents DDSN’s effort to insure that individuals with developmental disabilities requiring specialized residential services are most appropriately placed.

South Carolina, along with 8 other states, was recognized as having the lowest per capita utilization rates of nursing facilities for individuals with developmental disabilities for fiscal year 2000.

Graph 7.2-5 and Graph 7.4-3

Section I: Major Achievement
Section III: Category 1 – Leadership Category 6 – Process Management

**South Carolina Department of Disabilities and Special Needs
Administration Expenses as a Percentage of Total Expenses**



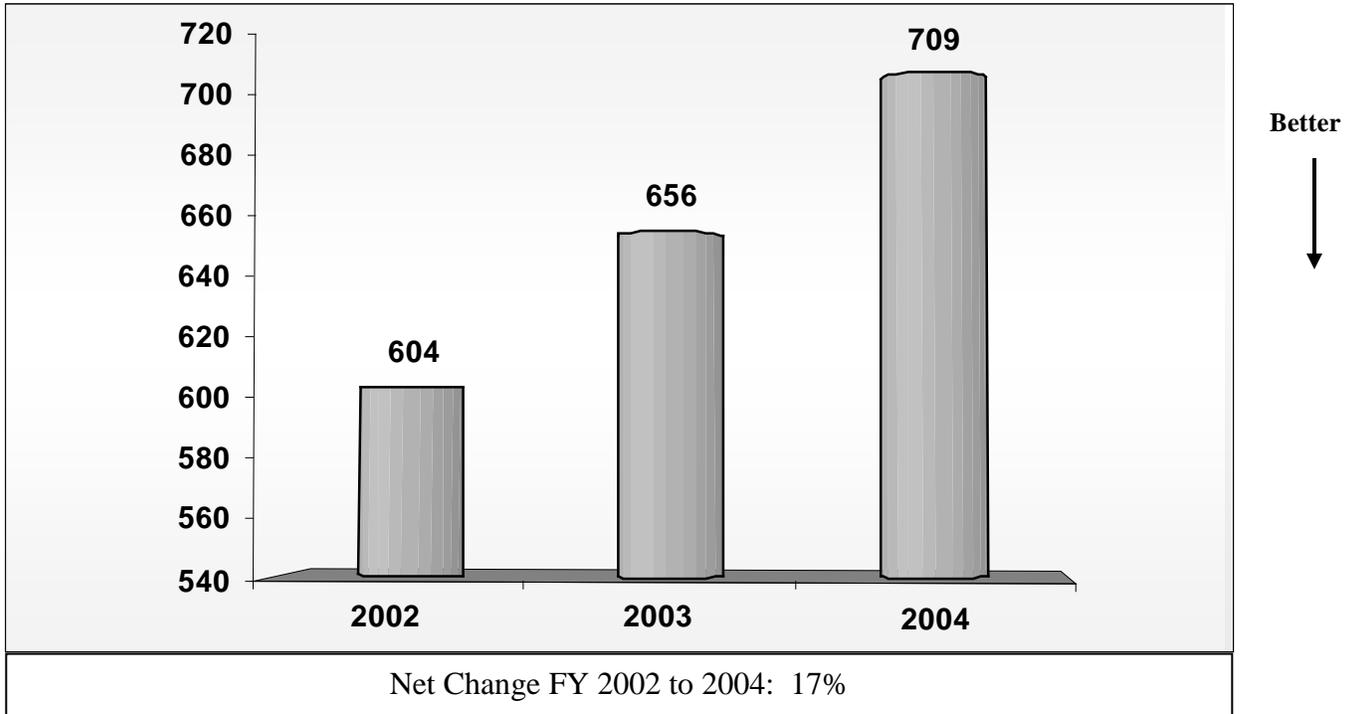
DDSN has shifted resources to meet the priorities of the agency. During the last six years, DDSN's Central Office FTE's were reduced by 20% through retargeting resources/FTE reduction provisos, attrition, and reductions in force. Central Office administrative expenses have decreased to less than 2% of total expenses even though there has been an increase in the need for services, the number of people served, and an increased scope of services. Administrative savings were redirected to state reductions and in-home family support and residential services thereby reducing the need for additional state dollars.

Graph 7.2-6

Section I:
Opportunities and Barriers

Section II:
Key Customers and Key Suppliers

**South Carolina Department of Disabilities and Special Needs
Consumers With MR/RD Living With
Caregivers Age 72 or Older**

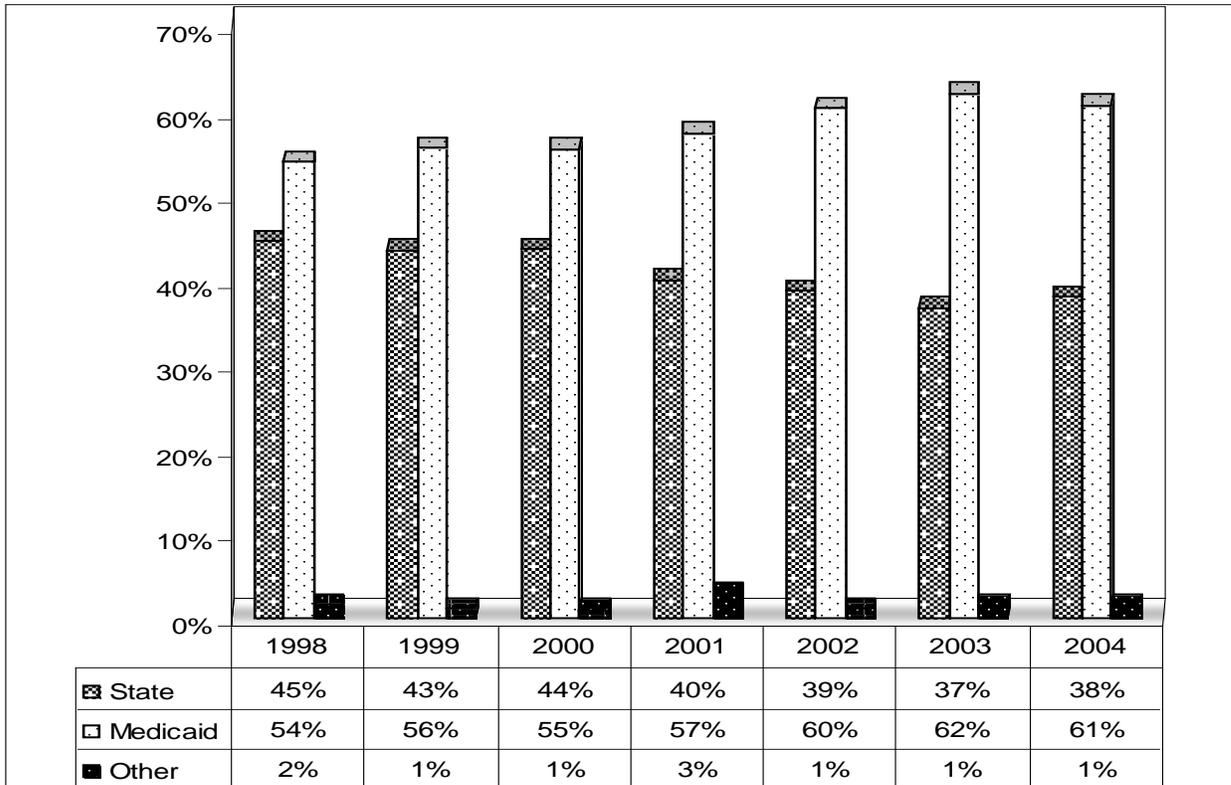


The number of consumers living with caregivers 72 years of age or older continues to increase. Between 2002 and 2004, the number of consumers living with caregivers 72 years old or older has increased by 17%. Of the 709, over 250 individuals have caregivers age 80 or older. At any time, care for consumers by older caregivers could become jeopardized as the caregiver's health deteriorates or the caregiver dies.

Graph 7.3-1

Section I:
Major Achievements and
Opportunities & Barriers
Section III:
Category 2: Strategic Planning

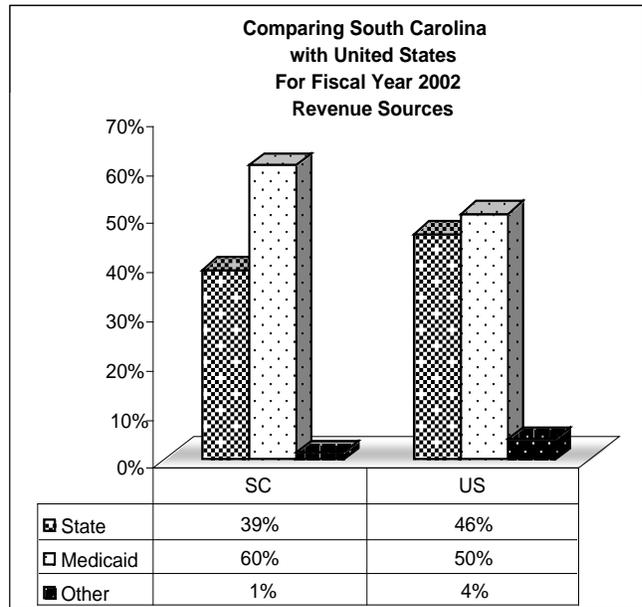
**South Carolina Department of Disabilities and Special Needs
Maximizing the Use of Limited State Dollars**



State
Line
Better
↓

DDSN used Medicaid funds to pay for 60% of service costs compared to a 50% national average for FY 2002. During the period from 1998-2004, DDSN used 15% less state funds to pay service costs.

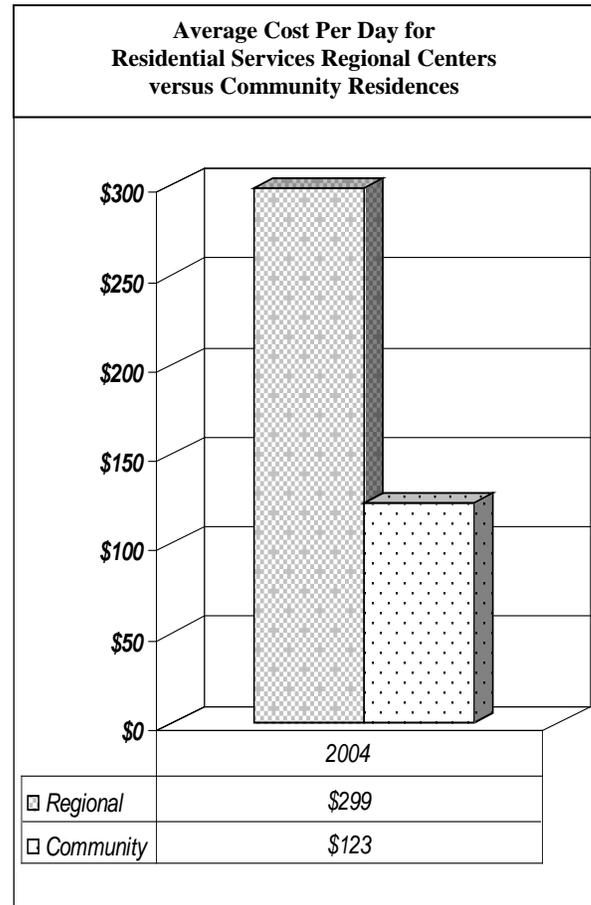
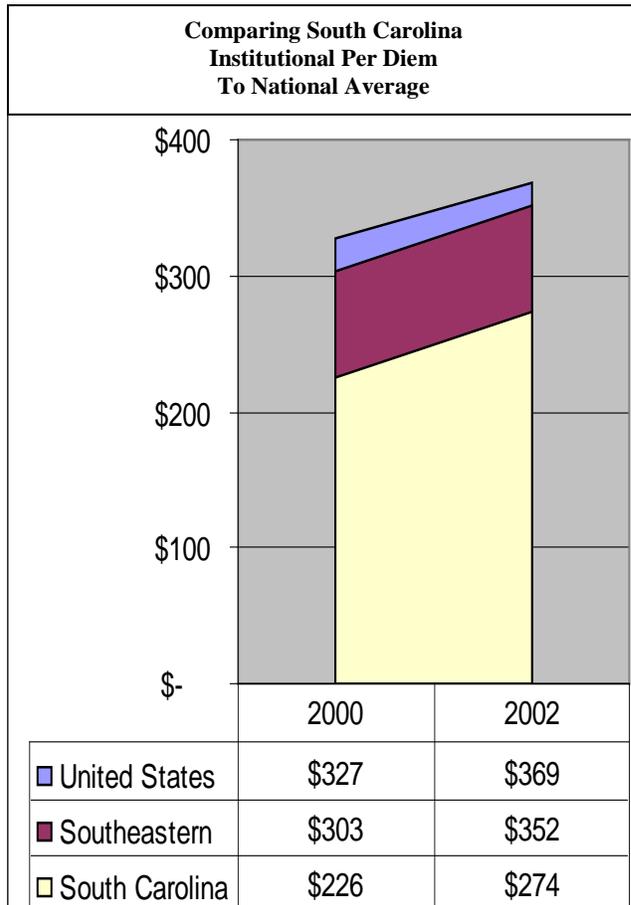
45% of the cost of services was funded with state dollars in fiscal year 1998 but by fiscal year 2004, that percentage dropped to 38% with Medicaid funding 61% of the cost. This is at the direction of the Governor and the General Assembly.



Graph 7.3-2

Section III:
 Category 1 – Leadership
 Category 2 - Strategic Planning
 Category 4 – Information & Analysis

**South Carolina Department of Disabilities and Special Needs
 Comparison of Residential Cost**



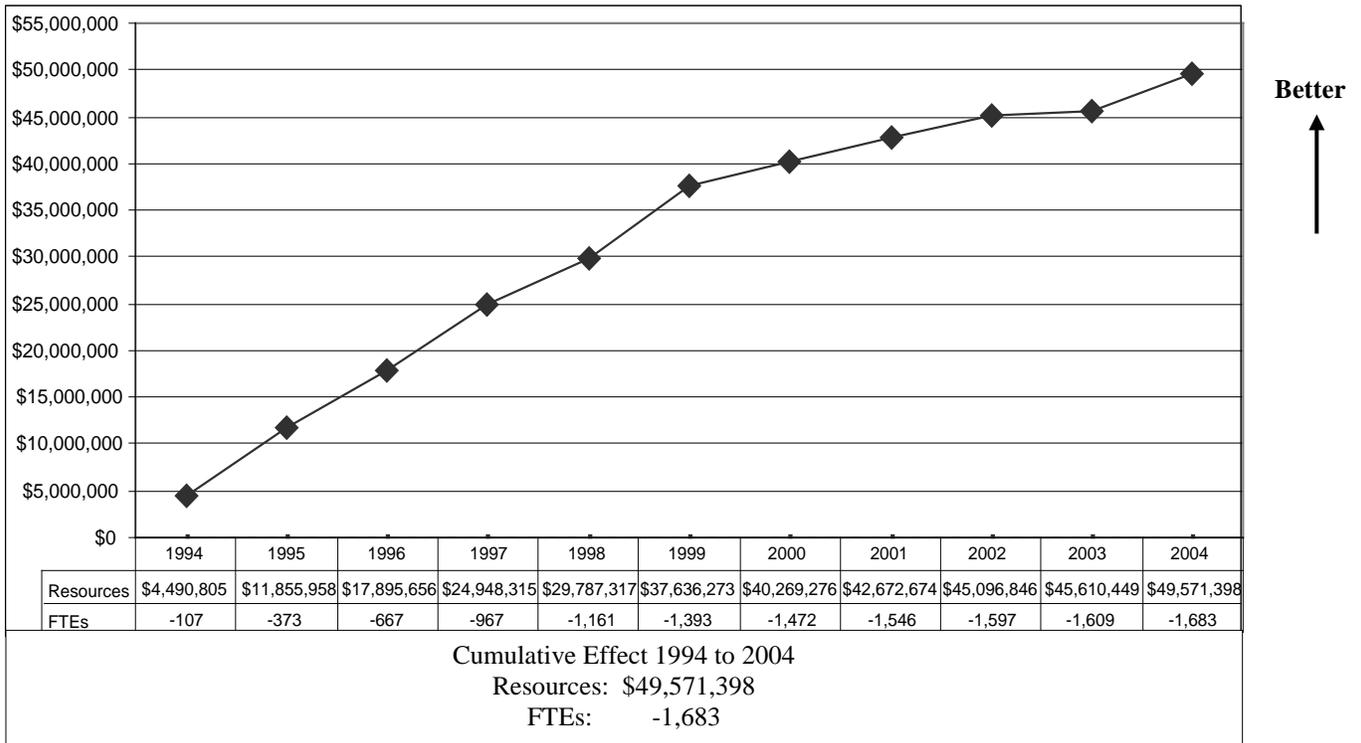
DDSN provides residential services in a very cost efficient manner. Institutional (Regional Centers) per diem is far less than the U.S. or even the Southeastern average. DDSN’s residential rate is 25% less than the national rate.

DDSN’s community residential services continue to be less than one half of the regional center daily cost.

Graph 7.3-4

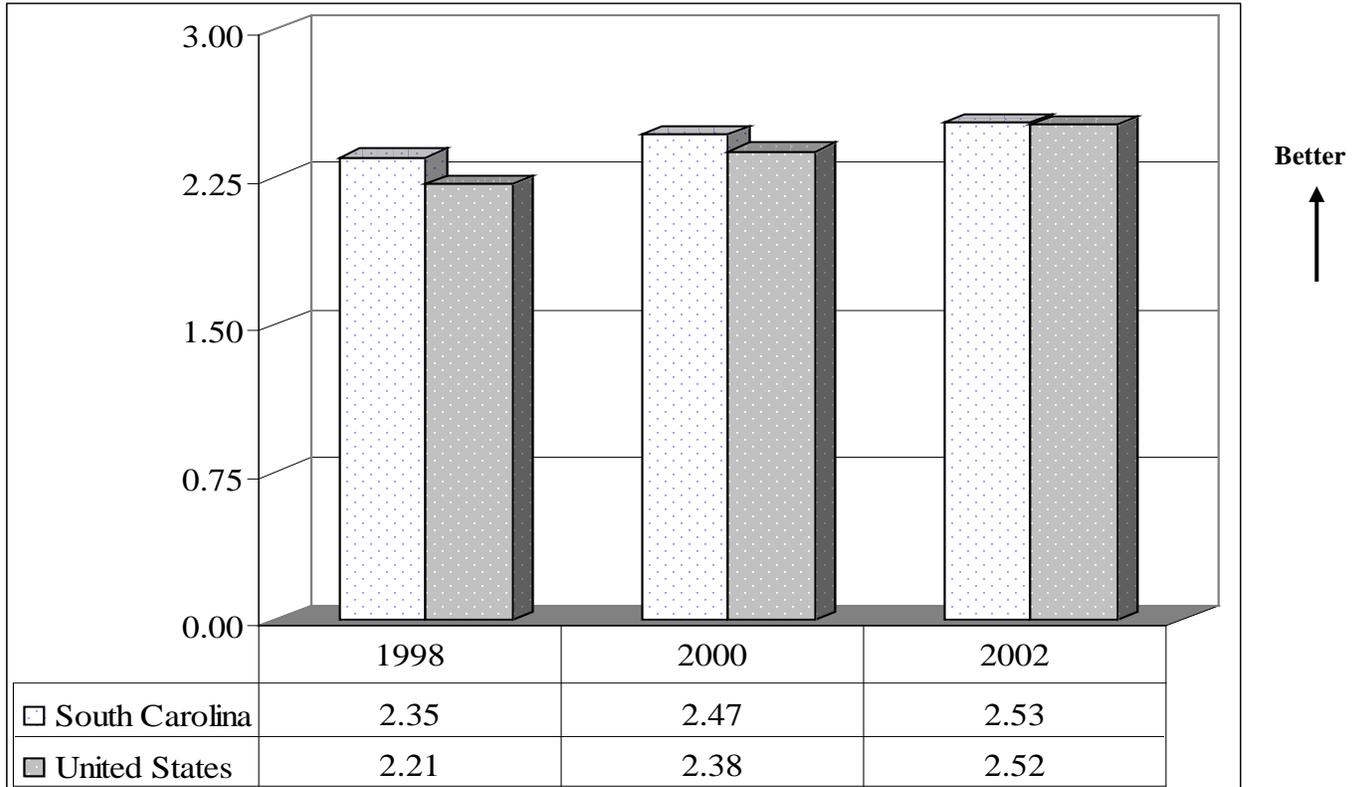
Section I:
 Key Strategic Goals
 Section III:
 Category 6 - Process Management

**South Carolina Department of Disabilities and Special Needs
 Agency Resources Redirected to Community Services
 Cumulative Totals from Fiscal Year 1994 to 2004**



Using a “money follows the individual” formula, almost \$50,000,000 has been redirected to local community services along with the individuals who moved from regional centers. This allowed most of these 700 consumers to move to smaller group home residential settings, usually located closer to the individual’s home communities. Another result is that over 1,600 DDSN permanent workforce positions (FTEs) were reduced.

**South Carolina Department of Disabilities & Special Needs
 Staff to Resident Ratios for Public ICF/MR Institutions
 Comparing South Carolina with United States**

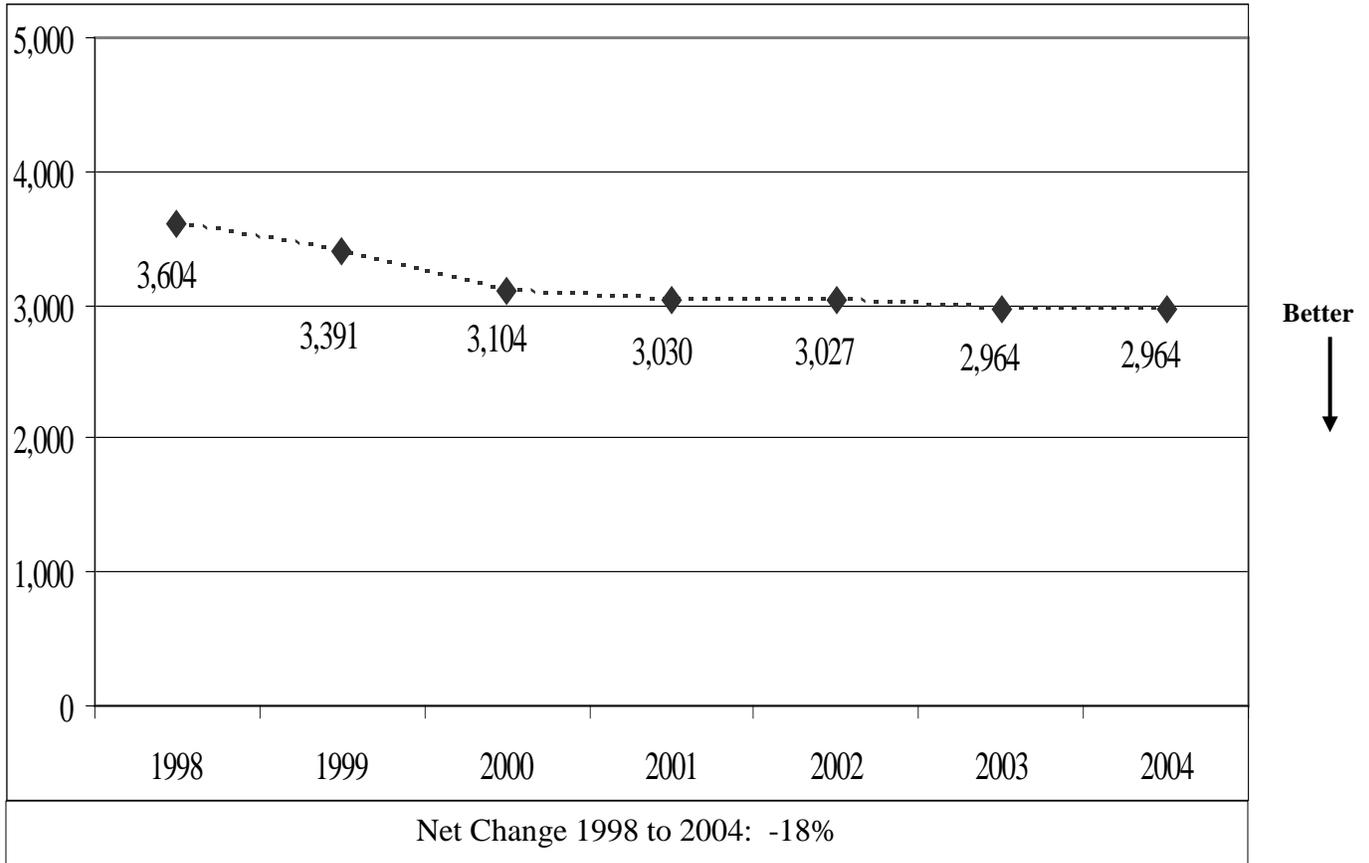


South Carolina’s staff to resident ratio continues to be higher than the national average even though the average daily residential institutional rate in South Carolina is lower.

Graph 7.4-2

Section III
Category 1 - Leadership

**South Carolina Department of Disabilities and Special Needs
FTE's (Full-time Equivalents)**

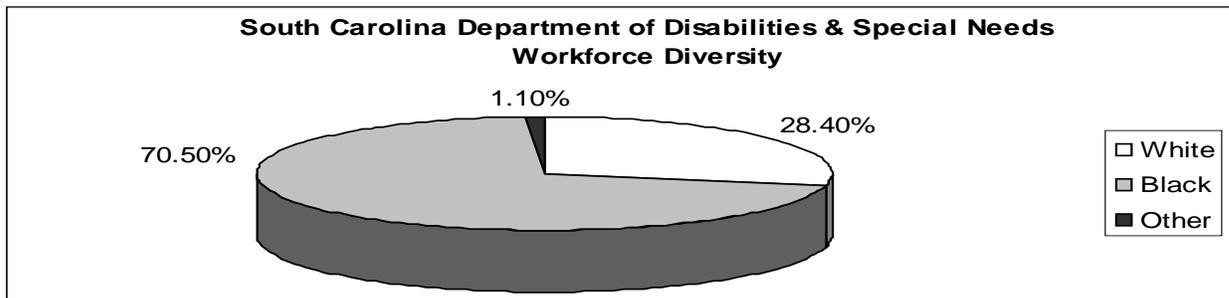
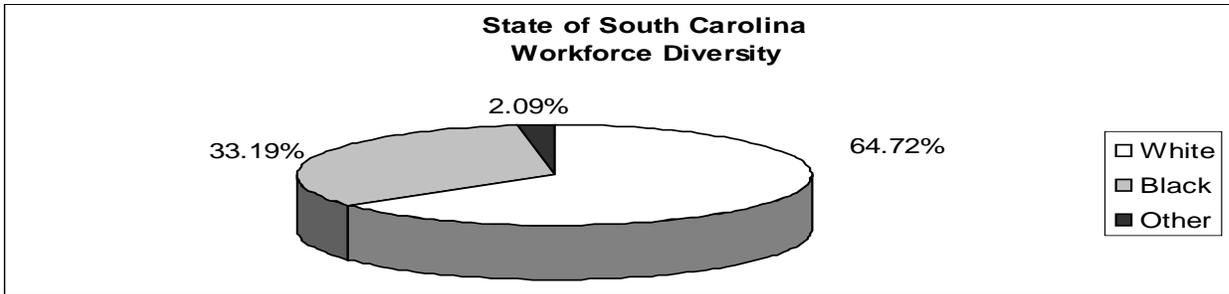


DDSN was the first agency given the authority to offer employees a Voluntary Separation Program (VSP) with a special separation benefit package. The purpose was to assist the agency in aligning its human resources needs with the operational needs for now and in the future. From 1998 to 2004, nearly 650 FTEs were deleted.

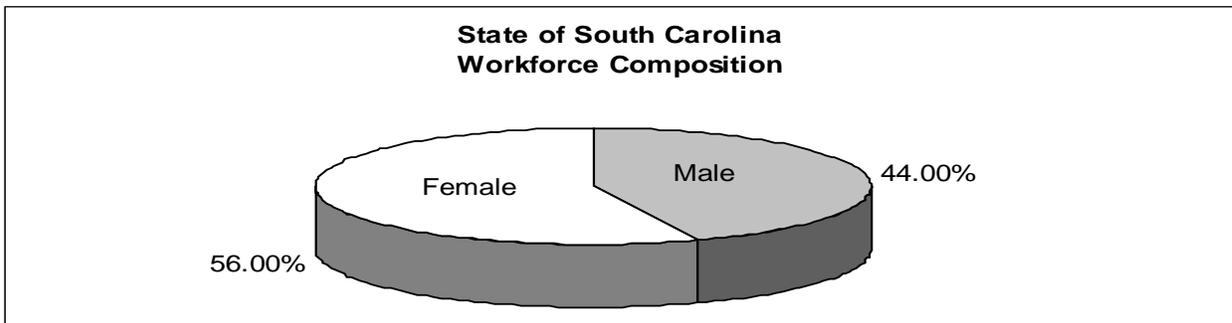
NOTE: The fiscal year 1998 and fiscal year 1999 Appropriations Acts included a DDSN requested proviso for retargeting resources/FTE reduction giving DDSN the authority to develop a plan to retarget resources, realign its workforce, and continue to provide services in the most appropriate settings.

Graph 7.4-4

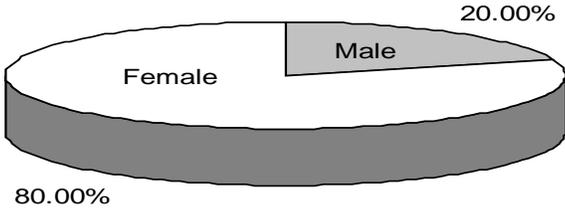
**South Carolina Department of Disabilities & Special Needs
Work Force Diversity
Comparing the State of South Carolina with DDSN**



This chart reflects the workforce diversity and how we compare with the total State employee workforce diversity.



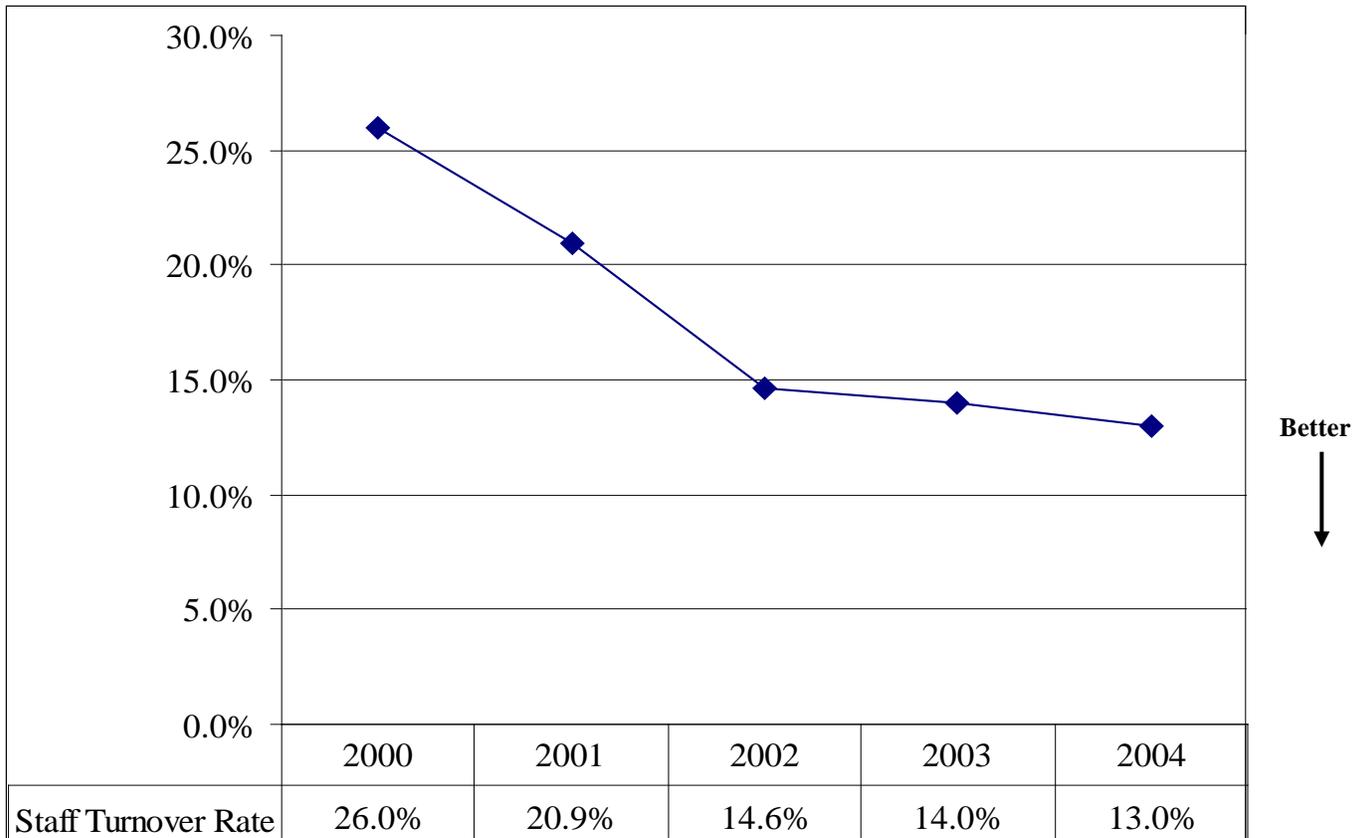
**South Carolina Department of Disabilities & Special Needs
Workforce Composition**



This chart reflects the hiring of male and female employees, and how we compare with the total State employee workforce diversity.

Graph 7.4-5

**South Carolina Department of Disabilities and Special Needs
Institutional Staff Turnover Rate**

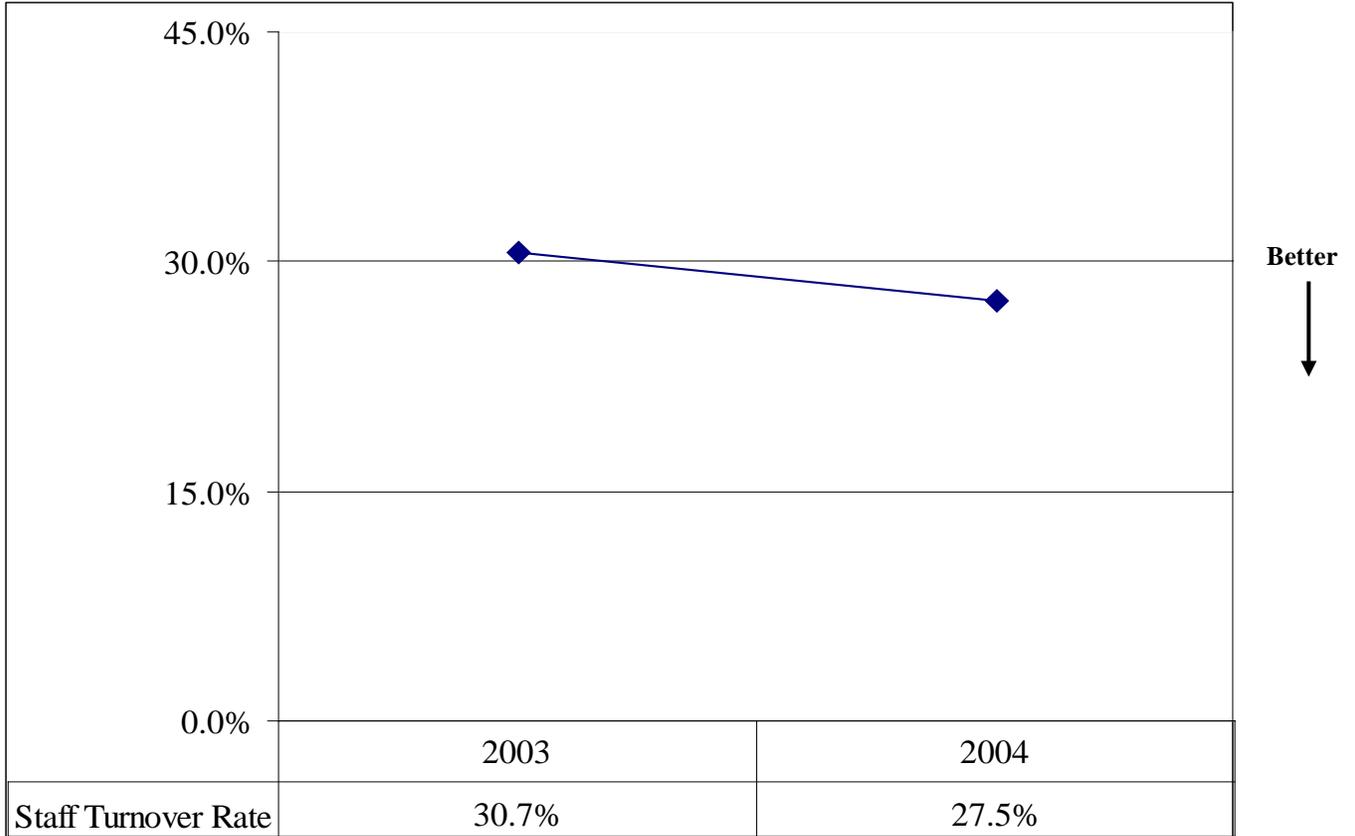


DDSN’s staff turnover rate for FY 2004 dropped to 13%. A lower turnover rate reduces training costs and results in a better trained staff.

DDSN uses a variety of methods to obtain feedback regarding employee satisfaction. One indicator of employee satisfaction is the Department’s turnover rate.

Graph 7.4-6

**South Carolina Department of Disabilities and Special Needs
Local DSN Board Staff Turnover Rate**



DSN Board staff turnover rate for FY 2004 dropped 3.15% from the previous year. A lower turnover rate reduces training costs and results in a better trained staff.

DSN Boards use a variety of methods to obtain feedback regarding employee satisfaction. One indicator of employee satisfaction is the turnover rate.

