

SOUTH CAROLINA COMMISSION ON DISABILITIES AND SPECIAL NEEDS

MINUTES

September 19, 2013

The South Carolina Commission on Disabilities and Special Needs met on Thursday, September 19, 2013, at 1:30 p.m. at the Department of Disabilities and Special Needs Central Office, 3440 Harden Street Extension, Columbia, South Carolina.

The following were in attendance:

COMMISSION

Present:

Fred Lynn, Chairman
Christine Sharp, Vice Chairman
Harvey Shiver, Secretary
Katherine Davis
Katherine Finley
Deborah McPherson
Eva Ravenel

DDSN Administrative Staff

Dr. Buscemi, State Director; Mrs. Susan Beck, Associate State Director, Policy; Mr. David Goodell, Associate State Director, Operations; Mr. Tom Waring, Associate State Director, Administration; Mrs. Tana Vanderbilt, General Counsel (For other Administrative Staff see Attachment 1 – Sign In Sheet).

Guests

(See Attachment 1 Sign-In Sheet)

Coastal Regional Center (via videoconference)

(See Attachment 2 Coastal Regional Center Sign-In Sheet)

Pee Dee Regional Center (via videoconference)

(No one in Attendance)

Whitten Regional Center (via videoconference)

(See Attachment 4 Whitten Center Regional Center Sign-In Sheet)

York County DSN Board (via videoconference)

(See Attachment 5 York County Sign-In Sheet)

News Release of Meeting

Chairman Fred Lynn called the meeting to order and Commissioner Harvey Shiver read a statement of announcement about the meeting that had been mailed to the appropriate media, interested persons, and posted at the Central Office and on the website in accordance with the Freedom of Information Act.

Invocation

Commissioner Fred Lynn gave the invocation.

Adoption of the Agenda

The Commission adopted the September 19, 2013 Meeting Agenda with the deletion of Agenda Item 10.I. by unanimous consent. (Attachment A)

Approval of the Minutes of the August 15, 2013 Commission Meetings

The Commission approved the minutes of the August 15, 2013 Commission Meeting as corrected by unanimous consent.

Public Input

There was no participation in Public Input.

Report from DSN Boards

Mr. Jimmy Burton spoke on behalf of the SC Human Service Providers Association.

Commissioners' Update

Commissioners Christine Sharp and Fred Lynn spoke of events and meetings that they attended and shared news of upcoming events in their district.

Quality Management System Data

Mrs. Susan Beck provided a presentation entitled *SCDDSN Incident Management Reporting* that included statistics on critical incidents, allegation of abuse, neglect, and exploitation and death reporting. DDSN follows the procedures for reporting allegations of Abuse, Neglect, and Exploitation according to the procedures outlined in the SC Code of Law for Adult/Child Protective Services and the Omnibus Adult Protection Act. (Attachment B)

Waiting List Report - PDD

Mrs. Susan Beck provided a handout which included a layout of the rotation of the waiting list reports. She gave a report of the Pervasive

Developmental Disorder Waiver Waiting List movement stating that 57 new waiver slots were awarded from July 1, 2013 to August 31, 2013; 307 new consumers were served in FY 2012 and 407 consumers were served in FY 2013, with a total of 714 for the last two-year timeframe. She added there is always movement on the Critical Waiting List. The year-to-date update was also provided for the other waiting lists. (Attachment C)

Dr. Buscemi stated in order to address concerns of recipients who are unable to have their Line Therapy begin in a timely manner after the child's Initial Assessment has been completed, DDSN will use state dollars to fund the child's program until that gap in services has been made up. This information will be publically communicated.

Finance and Audit Committee Report

Commissioner Christine Sharp, Chairman of the Finance and Audit Committee, gave a report of the Committee Meeting held prior to today's Commission Meeting. Commissioner Sharp stated there was nothing to report to the Commission; however, she stated the Committee received a good report of the Summary of FY 2013 Internal Audit Activity and a very good discussion followed. The provider audit selection/rotation process was also discussed. It was decided to take no action on this issue.

DDSN Data Security

Dr. Buscemi talked about Governor Haley's interest in all state agencies stepping up their data security. She stated that DDSN is one of fifteen state agencies selected by SC State Budget and Control to conduct a comprehensive study of our data system. Dr. Buscemi discussed steps that DDSN is taking and will take in future regarding data security which includes hiring a data security expert that will help protect our system and be a resource to our providers and help train employees on how to protect data.

MTCM/WCM Update

Dr. Buscemi reported there has been progress on the Waiver Case Management (WCM) issue. DHHS wants to submit to CMS the template definition for WCM with details of reportable activities described in state policies, etc. This will hopefully allow CMS to approve the amendment faster. Rates for the new waiver service have not been finalized. Dr. Buscemi provided to the Commission a copy of an email from DHHS staff member, Scott Tanner, regarding the new Waiver Case Management service. DHHS will be seeking public input before submitting to CMS.

Dr. Buscemi stated there has been discussion about providing MTCM to those persons currently on Level 2. These individuals currently receive no services and were previously determined not to have an ongoing need for case management. Components and details are being worked out. DDSN needs

some answers from DHHS before we can implement. She added that weekly meetings with DHHS will continue along with the updates.

Pee Dee Center and Coastal Center Surplus Property

Mr. Tom Waring presented information on the Pee Dee Center surplus property. Discussion followed. On motion of Commissioner Katherine Davis, seconded and passed, the Commission approved staff recommendation to surplus 19 acres at the Pee Dee Center as depicted on Map #2 that was presented. (Attachment D)

Mr. Tom Waring presented information on the Coastal Center surplus property. Discussion followed. On motion of Commissioner Harvey Shiver, seconded and passed, the Commission approved staff recommendation to surplus 29.91 acres at the Coastal Center as depicted on Map #1 that was presented. (Attachment E)

Spending Plan FY 2013-2014

Mr. Tom Waring presented the Spending Plan for FY 2013-2014. The Spending Plan was discussed in detail in the Work Session that was held prior to today's Commission Meeting. On motion of Commissioner Christine Sharpe, seconded and passed, the Commission approved the FY 2013-2014 Spending Plan in the amount of \$519,486,249 as shown on the Commissioners' enclosures. (Attachment F)

Budget Request FY 2014-2015

Mr. Tom Waring presented the Budget Request FY 2014-2015. The Budget Request was discussed in detail in the Work Session that was held prior to today's Commission Meeting. Mr. Waring explained each requested item and dollars recommended for FY 2015. Mr. Waring also discussed the four pending issues that could have an impact on the department in the next fiscal year. Mr. Waring requested Commission approval of the budget to meet the budget submission deadline to the Governor's Office by October 1, 2013. Discussion followed. The budget will be prioritized at the October Commission meeting and staff will then meet with the Governor's Office. On motion of Commissioner Eva Ravenel, seconded and passed, the Commission approved the Budget Request FY 2014-2015 in the amount of \$15,500,000 as shown on the amended handout in a non-prioritized order. (Attachment G)

State Director's Report

Dr. Buscemi spoke of the Midlands Remediation item that was removed from the agenda. The Midlands Center has mold issues which pose potential health risks. It has not been found in the primary residences of the consumers. The affected areas have been shut down. Efforts are underway to

have the mold removed. The bid to remove the mold came under the \$100,000 amount so it did not need to be approved by the Commission at today's meeting. It will be handled as an emergency procurement with DDSN soliciting competitive proposals from two qualified contractors.

Dr. Buscemi stated the Accountability Report was due and submitted this week. The report will be emailed to the Commissioners along with being provided with a bound copy. A presentation of the report will be provided at the October Commission meeting.

Dr. Buscemi noted that the regular October Commission meeting has been changed to Tuesday, October 22, 2013. A Policy Committee meeting will be held most likely before the Commission meeting. A Work Session may be held in November with details yet to come. She asked Commission Members to plan on a long day.

Dr. Buscemi stated a Respite Task Force meeting is scheduled next week to discuss respite payment structure. This subject will be on the agenda for the October Commission meeting.

Next Regular Meeting Date

Chairman Fred Lynn announced the date change of the next regular Commission Meeting is scheduled for Tuesday, October 22, 2013 with the starting time to be determined.

Executive Session

On motion of Commissioner Harvey Shiver, seconded and passed, the Commission entered into Executive Session to discuss an employment matter and to receive legal advice.

Enter into Public Session

The Commission entered into Public Session. It was noted that no action was taken in the Executive Session.

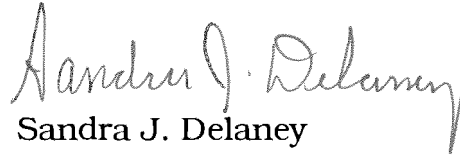
Action Taken

On motion of Commissioner Katherine Davis, seconded and passed, the Commission approved Dr. Buscemi's 2014 Agency Head Performance Planning document as submitted.

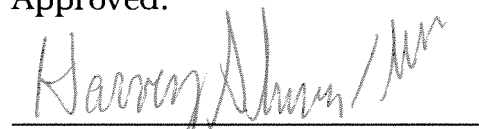
Adjournment

With no further business, Chairman Fred Lynn adjourned the meeting.

Submitted by,


Sandra J. Delaney

Approved:



Commissioner Harvey Shiver
Secretary

SC COMMISSION ON DISABILITIES AND
Commission Meeting
 September 19, 2013

Attachment 1

Guest Registration Sheet

(PLEASE PRINT)

Name and Organization

- | | | |
|-----|--------------------|---------------------------------------|
| 1. | Stephanie Williams | Calhoun DSNB |
| 2. | Rhike Moss | " " |
| 3. | Jay Altman | Chester-Lancaster |
| 4. | Luanna Johnston | SC HST |
| 5. | Jemmy Buster | Burke Center |
| 6. | [Signature] | Babcock Center |
| 7. | Mary Ruitner | RLDSN |
| 8. | George Makg | DEHS |
| 9. | MIKE REYNOLDS | DEHS |
| 10. | David Rotholz | COJG/CDR |
| 11. | Adrian Bullard | intern / CDR |
| 12. | LINDA VELDHEER | SC PDSN |
| 13. | KATHLEEN ROBERTS | SC PROD
WITTEN CENTER PARENTS CLUB |
| 14. | Richard Week | DDSN |
| 15. | Lisa Week | " |
| 16. | Courtney Phillips | LAC |
| 17. | David Forhee | PDSN |
| 18. | Lori Moss | PDSN |
| 19. | Diane Eppaly | SCSCIA |
| 20. | Daniel Davis | ANA |

SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS
Commission Meeting
September 19, 2013

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

21. Sarah St. Onge P+A

22. _____

23. _____

24. _____

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SC COMMISSION ON DISABILITIES ANI
Commission Meeting
September 19, 2013

Attachment 2

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

1. Linda Bodiforo Parent
2. Suzanne Johnson parent
3. Rufus Britt SCOOSN
4. Ronda Ritchie DDSN Dist. II
5. _____
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7. _____
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SC COMMISSION ON DISABILITIES AND
Commission Meeting
September 19, 2013

Attachment 4

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

1. PT FABIAN SCDD DIST. I.

2. John King DDSN

3. Don St Pickers DSN Board

4. Jason Tavares LCASNBS

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19. _____

20. _____

SC COMMISSION ON DISABILITIES AND S
Commission Meeting
September 19, 2013

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

1. Mary Poole York BDSN
2. Michelle Shaffer VERBOSN
3. JANICE FLOWLER YC BDSN
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5. _____
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SOUTH CAROLINA COMMISSION ON DISABILITIES A

A G E N D A

**South Carolina Department of Disabilities and Special Needs
3440 Harden Street Extension
Conference Room 251
Columbia, South Carolina**

September 19, 2013

1:30 P.M.

1. Call to Order *Chairman Fred Lynn*
2. Welcome - Notice of Meeting Statement *Commissioner Harvey Shiver*
3. Invocation *Chairman Fred Lynn*
4. Introduction of Guests
5. Adoption of Agenda
6. Approval of the Minutes of the August 15, 2013 Commission Meeting
7. Public Input
8. Report from DSN Boards *Mr. Jimmy Burton*
9. Commissioners' Update *Commissioners*
10. Business:
 - A. Quality Management System Data *Mrs. Susan Beck*
 - B. Waiting List Report - PDD *Mrs. Susan Beck*
 - C. Finance and Audit Committee Report *Commissioner Christine Sharp*
 - D. DDSN Data Security *Dr. Beverly Buscemi*
 - E. MTCM/WCM Update *Dr. Beverly Buscemi*
 - F. Pee Dee Center and Coastal Center Surplus Property *Mr. Tom Waring*
 - G. Spending Plan FY 2013-2014 *Mr. Tom Waring*
 - H. Budget Request FY 2014-2015 *Mr. Tom Waring*
 - ~~I. Midlands Center Remediation *Mr. Tom Waring*~~
11. State Director's Report *Dr. Beverly Buscemi*
12. Executive Session
13. Next Meeting Date (**Tuesday, October 22, 2013 - Please note change in regular meeting date**)
14. Adjournment

PLEASE SILENCE CELL PHONES DURING THE MEETING. THANK YOU.



SCDDSN INCIDENT MANAGEMENT REPORTING

- Critical Incidents
- Allegations of Abuse, Neglect, and Exploitation
- Death Reporting

SCDDSN INCIDENT MANAGEMENT REPORTING

DDSN has a comprehensive system for collecting data related to abuse, neglect exploitation or other critical incidents. Including:

- Reporting within the appropriate time frames,
- completion of internal reviews, and
- a review of the provider's management action taken, staff training, risk management and quality assurance activities to provide safeguards for the consumers.

DDSN follows the procedures for reporting allegations of Abuse, Neglect, and Exploitation according to the procedures outlined in the SC Code of Law for Adult/Child Protective Services and the Omnibus Adult Protection Act.

SCDDSN INCIDENT MANAGEMENT REPORTING

DDSN tracks, trends, and analyzes all Incident Management data through statewide and provider-level profile reports. These reports:

- provide raw data with regard to the number of reports made and
- cases substantiated and
- also gives a rate per 100 ratio.

As an additional measure, the reports breakdown the types of abuse cases within the provider agency and the number of each type of report.

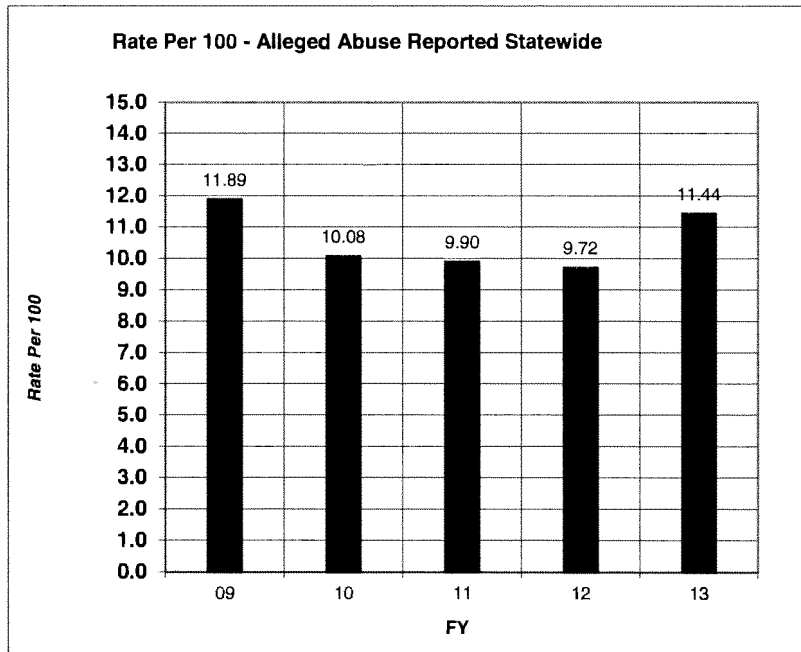
SCDDSN INCIDENT MANAGEMENT REPORTING

Community Residential Services -Allegations of Abuse, Neglect, Exploitation

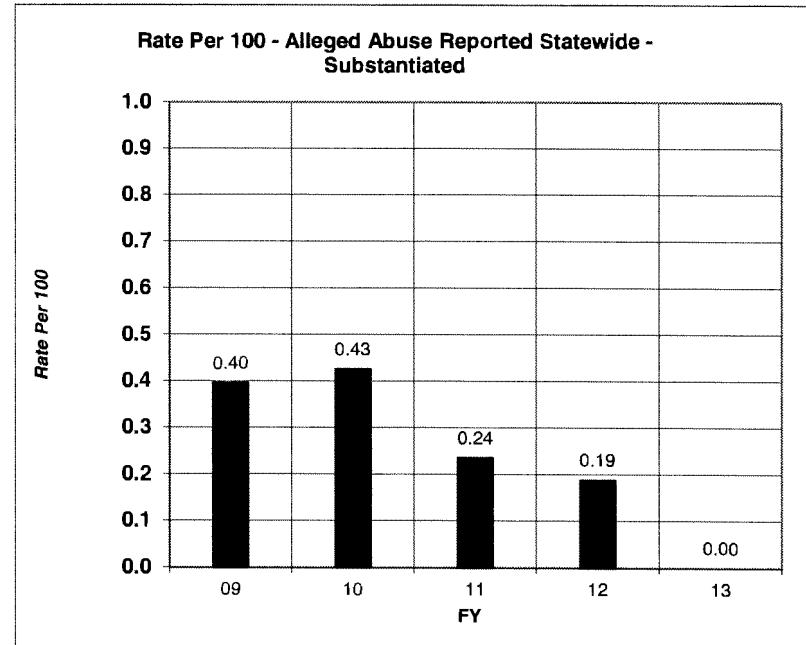
	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
#	510	426	420	413	492
Rate Per 100	11.89	10.08	9.90	9.72	11.44
# Allegations Substantiated					
#	17	18	10	8	0
Rate Per 100	0.40	0.43	0.24	0.19	0.00

SCDDSN INCIDENT MANAGEMENT REPORTING

Allegations reported for Community Residential Service Providers



Substantiated Allegations for Community Residential Service Providers



SCDDSN INCIDENT MANAGEMENT REPORTING

Top 4 types of allegations for Community Residential Service Providers

	Physical	Neglect	Psychological	Exploitation
FY 09	259	126	94	63
	Physical	Neglect	Psychological	Exploitation
FY 10	208	94	90	52
	Physical	Psychological	Neglect	Exploitation
FY 11	176	115	102	50
	Physical	Neglect	Psychological	Exploitation
FY 12	197	103	92	43
	Physical	Neglect	Psychological	Exploitation
FY 13	200	162	109	68

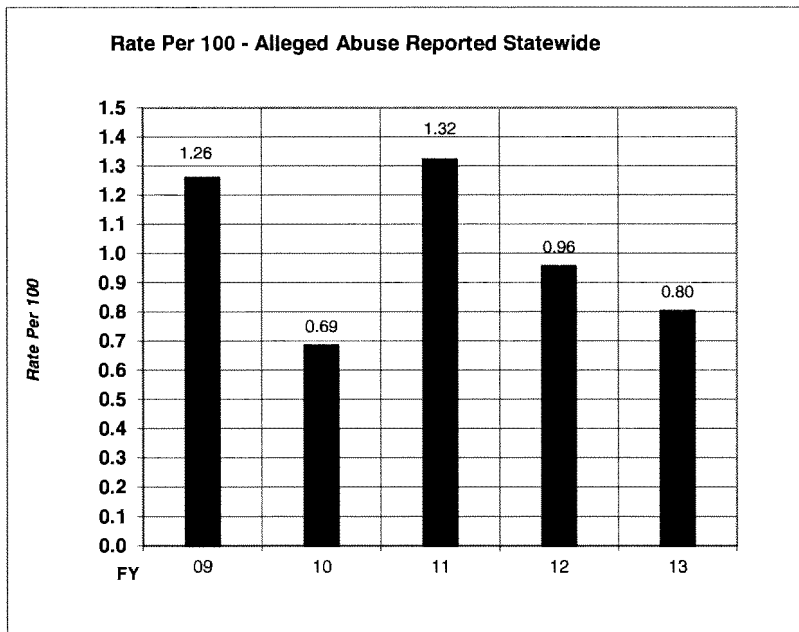
SCDDSN INCIDENT MANAGEMENT REPORTING

Day Services- Allegations of Abuse, Neglect and Exploitation

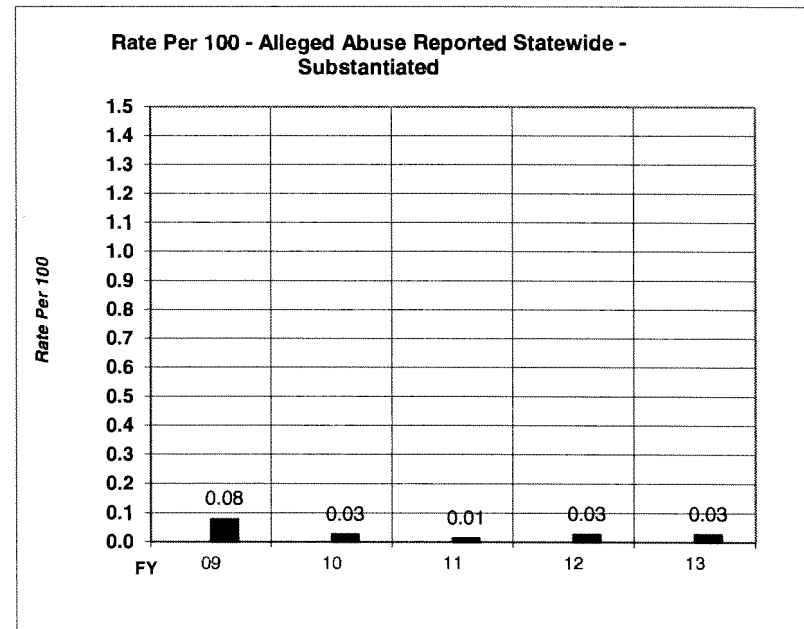
	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
#	96	52	98	71	60
Rate Per 100	1.26	0.69	1.32	0.96	0.80
# Allegations Substantiated					
#	6	2	1	2	2
Rate Per 100	0.08	0.03	0.01	0.03	0.03

SCDDSN INCIDENT MANAGEMENT REPORTING

Allegations Reported for
Community Day Service
Providers



Substantiated Allegations for
Community Day Service
Providers



SCDDSN INCIDENT MANAGEMENT REPORTING

Top 4 # Types-Statewide for Community Day Service Providers

	Neglect	Physical	Exploitation	Psychological
FY 09	35	30	28	18
	Physical	Psychological	Neglect	Exploitation
FY 10	23	16	7	4
	Physical	Neglect	Psychological	Sexual
FY 11	35	29	18	17
	Physical	Neglect	Psychological	Sxl/ Exp
FY 12	38	17	11	4 ea
	Physical	Neglect	Psychological	Exploitation
FY 13	25	18	10	10

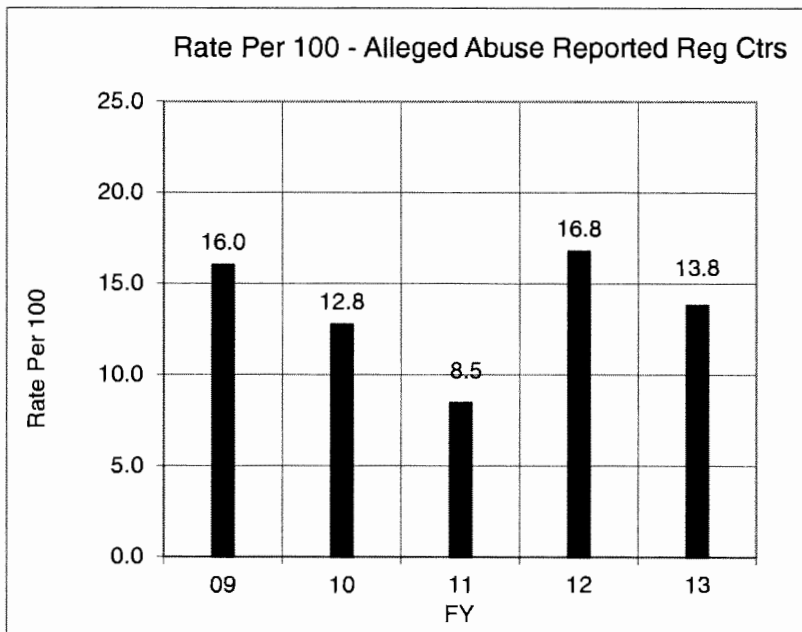
SCDDSN INCIDENT MANAGEMENT REPORTING

ABUSE, NEGLECT, EXPLOITATION reported by Regional Centers

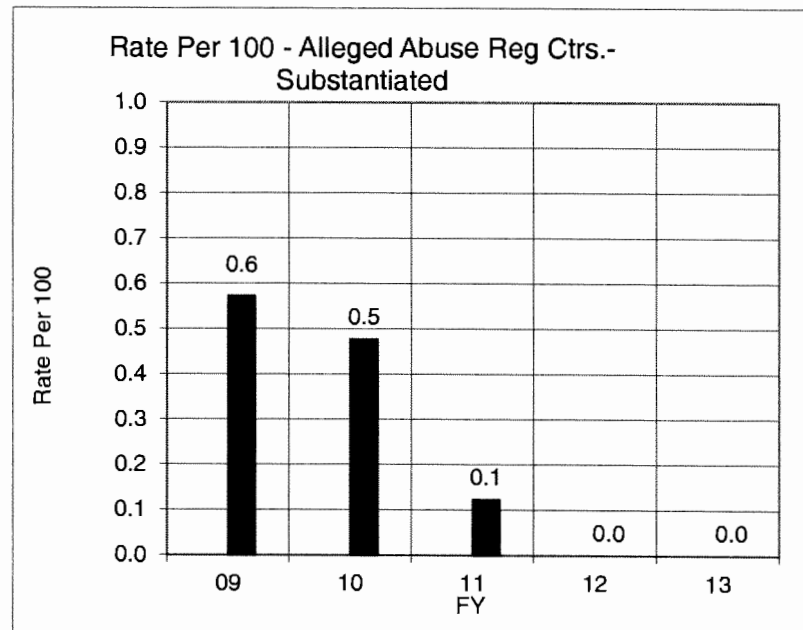
# Allegations	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
	140	107	69	137	110
Rate Per 100	16.0	12.8	8.5	16.8	13.8
# Allegations Substantiated	5	4	1	0	0
Rate Per 100 (Substantiated)	0.6	0.5	0.1	0.0	0.0

SCDDSN INCIDENT MANAGEMENT REPORTING

Allegations reported for Regional Centers



Substantiated Allegations for Regional Centers



SCDDSN INCIDENT MANAGEMENT REPORTING

Top 4 types of allegations for DDSN Regional Centers

	Physical	Exploitation	Psychological	Neglect
FY 09	113	12	8	5
	Physical	Psychological	Neglect	Sexual
FY 10	84	12	12	3
	Physical	Neglect	Psychological	Sexual
FY 11	52	11	5	1
	Physical	Psychological	Neglect	Exploitation
FY 12	103	16	16	9
	Physical	Neglect	Exploitation	Psychological
FY 13	96	8	4	2

SCDDSN INCIDENT MANAGEMENT REPORTING

ANE Reports- Disciplinary Action Taken

Per 534-02-DD, for all allegations of abuse, neglect or exploitation, the alleged perpetrator must be immediately placed on Administrative Leave Without Pay. Based on the outcome of the internal review for improper conduct and any policy or procedural violations, the provider agency may take appropriate disciplinary action consistent with their human resource policies. Allegations substantiated by SLED, Local Law Enforcement or DSS must result in termination of the employee.

Disciplinary actions for DDSN and its provider agency personnel have been summarized based on actions documented in the Incident Management System.

Community Residential & Day	FY 11-13
Termination	294
Resignation	33
Written Warning	73
Verbal Counseling	38
Suspension	38
Other disciplinary action	64

Regional Centers	FY 11- 13
Termination	47
Written Warning	1147
Suspension	13
Other disciplinary action	42

SCDDSN INCIDENT MANAGEMENT REPORTING

Critical Incidents

**Critical Incident numbers are not unduplicated numbers.

Critical Incident categories are selected by the reporter and more than one category may be selected for an incident. For example, a van accident would be reported under Motor Vehicle Accidents, but it may also involve injuries and possibly Major Medical. Aggression between 2 consumers may result in Law Enforcement involvement and a report of injuries.

SCDDSN INCIDENT MANAGEMENT REPORTING

Major medical incidents have been steadily increasing, but this is impacted by our agency's aging population and increasing medical needs.

- More people admitted to the hospital for pneumonia or other respiratory infections,
- increase in consumers receiving Hospice care in their DDSN home as opposed to a nursing home, and
- other medical conditions typically associated with older adults.
- DDSN staff trend this data and work with program staff to provide appropriate training and technical assistance where needed.

SCDDSN INCIDENT MANAGEMENT REPORTING

In September 2011, DDSN revised the Critical Incident Directive to include additional criteria under major medical to better track this information.

- The revised criteria include hospital admissions of 3 or more days or more than 2 ER visits in a 30 day period.
- This change had a much larger impact on DDSN Regional Centers than the community providers.

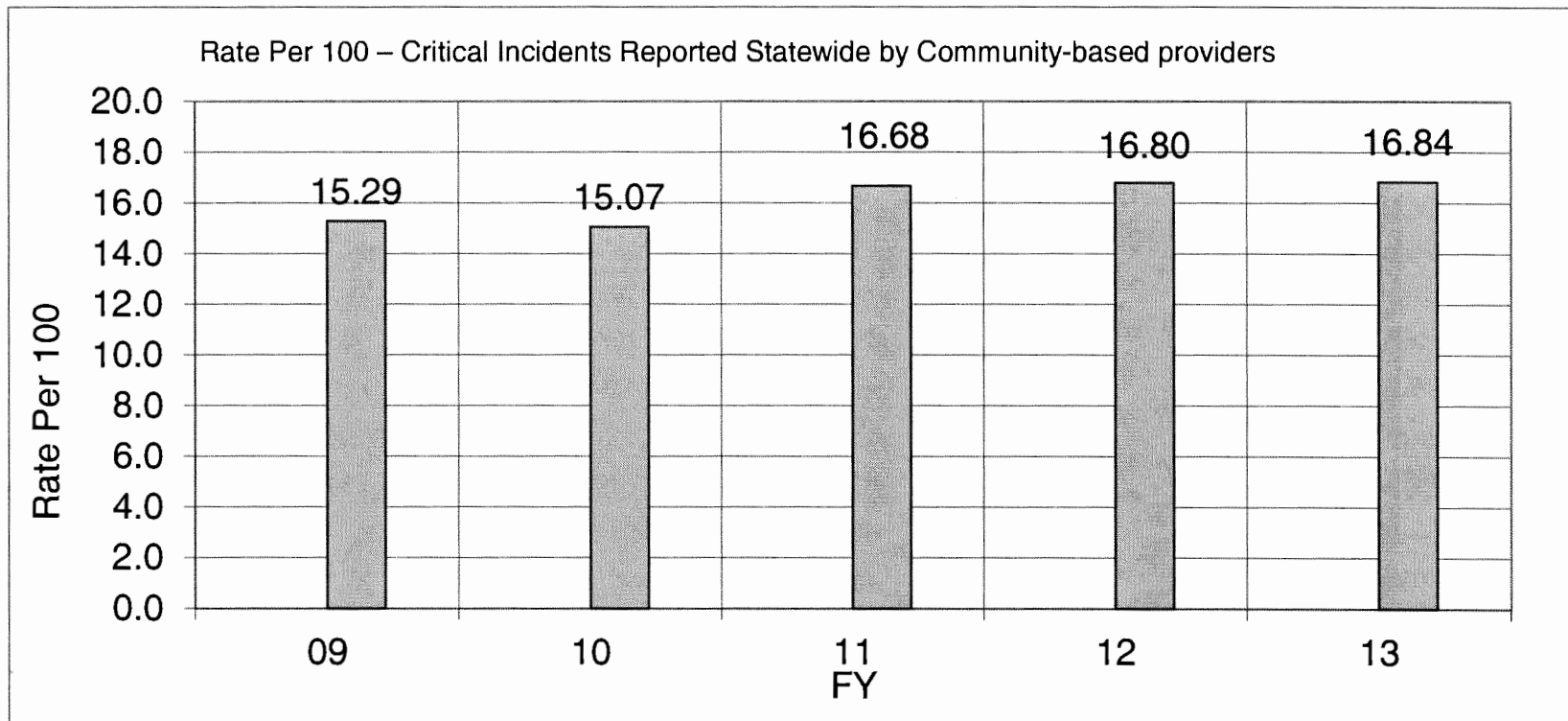
SCDDSN INCIDENT MANAGEMENT REPORTING

Critical Incidents reported by Community Providers (DSN Boards and Qualified Providers)

Incidents

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
#	1,252	1,221	1,319	1,324	1,332
Rate Per 100	15.29	15.07	16.68	16.80	16.84

SCDDSN INCIDENT MANAGEMENT REPORTING



SCDDSN INCIDENT MANAGEMENT REPORTING

Top 4 types of Critical Incidents reported by Community-based providers

	Maj.Med.	Injury	LE	Fall/ Agg
FY 09	363	243	194	182 ea
	Maj.Med.	Injury	Aggression	LE
FY 10	412	171	150	118
	Maj.Med.	Aggression	Injury	LE
FY 11	495	156	138	117
	Maj.Med.	Aggression	Injury	Other
FY 12	475	142	135	129
	Maj.Med.	Hospitalization	Aggression	Fall
FY 13	391	208	124	115

SCDDSN INCIDENT MANAGEMENT REPORTING

CRITICAL INCIDENTS reported by Regional Centers

Incidents

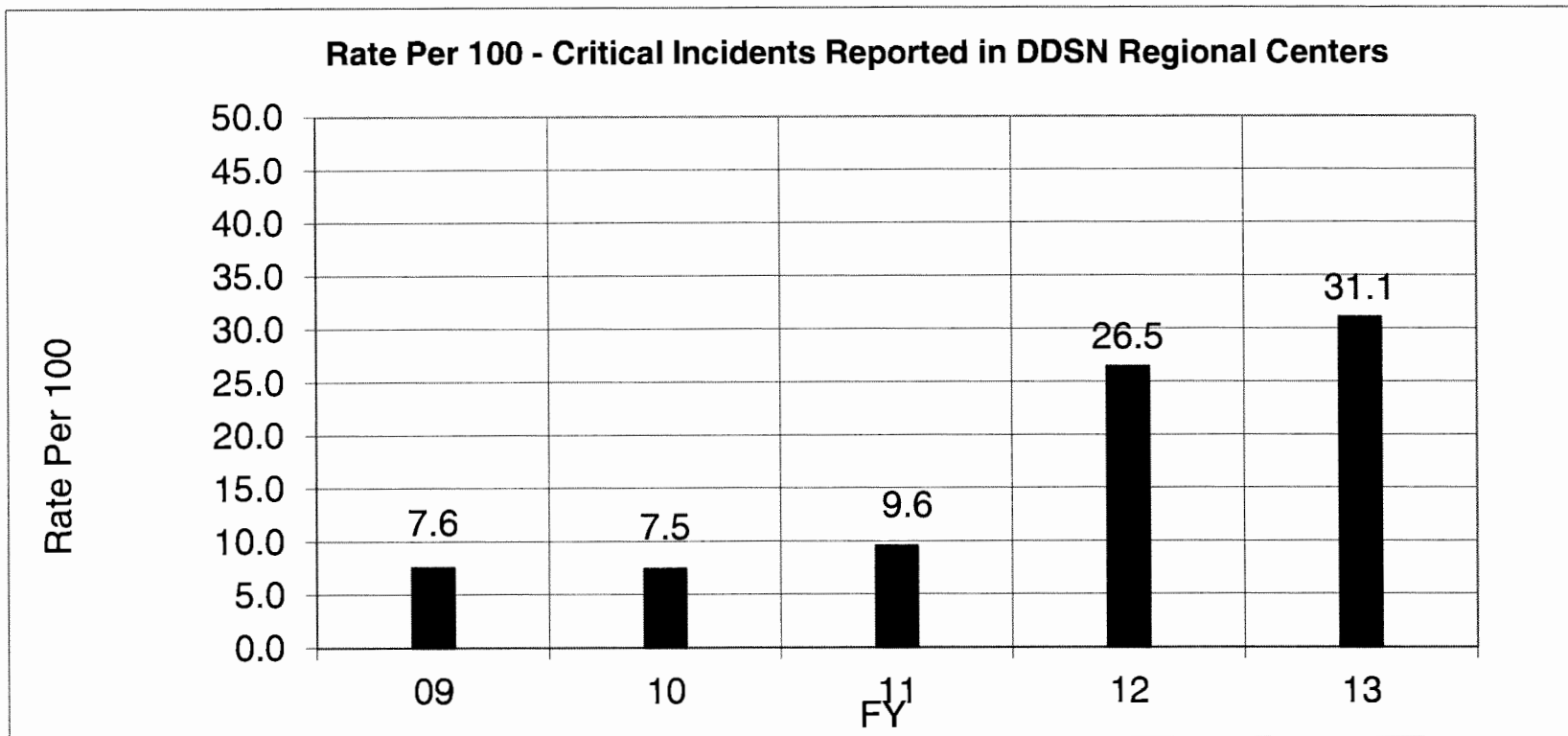
FY 09 FY 10 FY 11 FY 12 FY 13

67 63 78 216 247

Rate Per 100

7.6 7.5 9.6 26.5 31.1

SCDDSN INCIDENT MANAGEMENT REPORTING



SCDDSN INCIDENT MANAGEMENT REPORTING

Top 4 types of Critical Incidents in Regional Centers

	Injury	Maj. Med.	Accident	Fall
09	25	19	10	9
	Maj. Med.	Injury	Fall	Aggression
10	28	13	6	5
	Maj. Med.	Fall	Elopement	Motor Veh. accident
11	33	5	4	4
	Maj. Med.	Other	Injury	Fall
12	90	52	37	8
	Maj. Med.	Hospitalization	Other	Injury
13	123	104	17	12

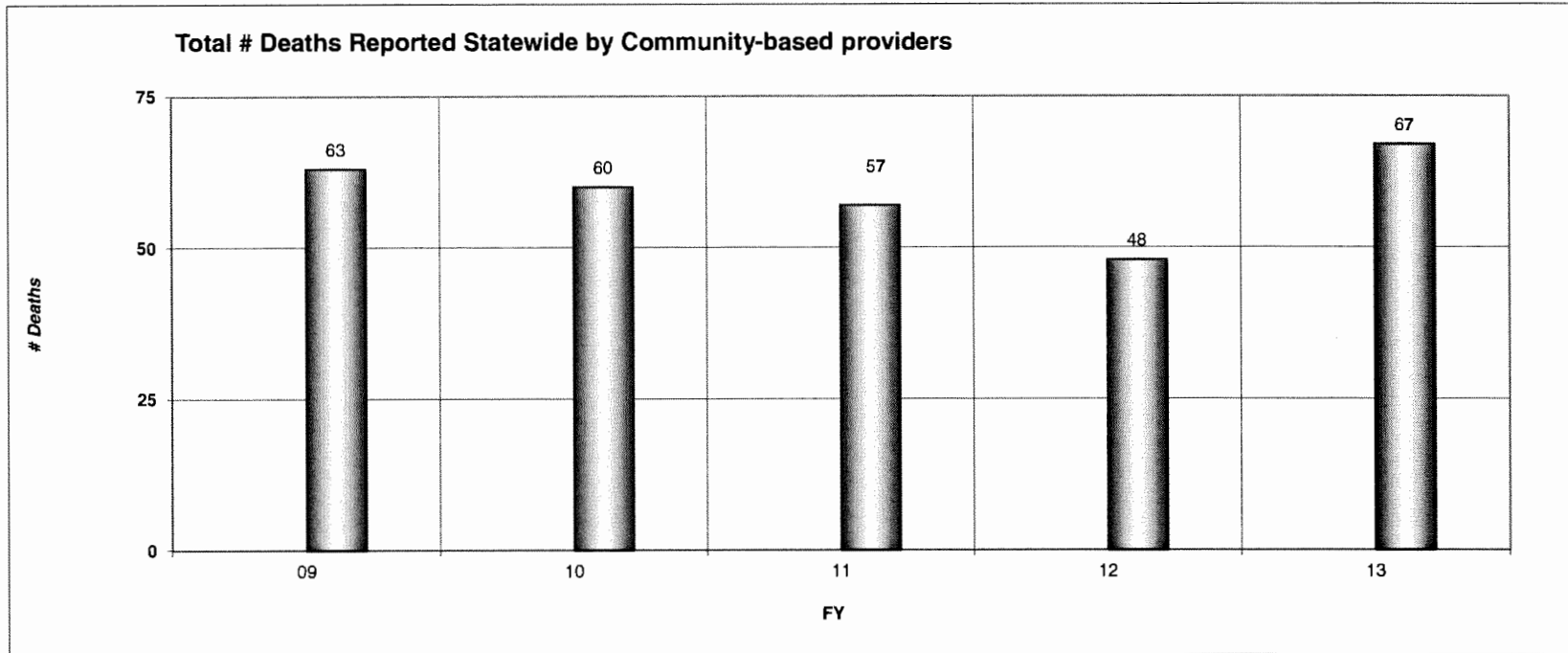
SCDDSN INCIDENT MANAGEMENT REPORTING

Deaths reported by Community Providers (DSN Boards and Qualified Providers)

Deaths

	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
#	63	60	57	48	67
Rate Per 100	1.47	1.42	1.34	1.13	1.56

SCDDSN INCIDENT MANAGEMENT REPORTING



SCDDSN INCIDENT MANAGEMENT REPORTING

DEATHS reported by Regional Centers

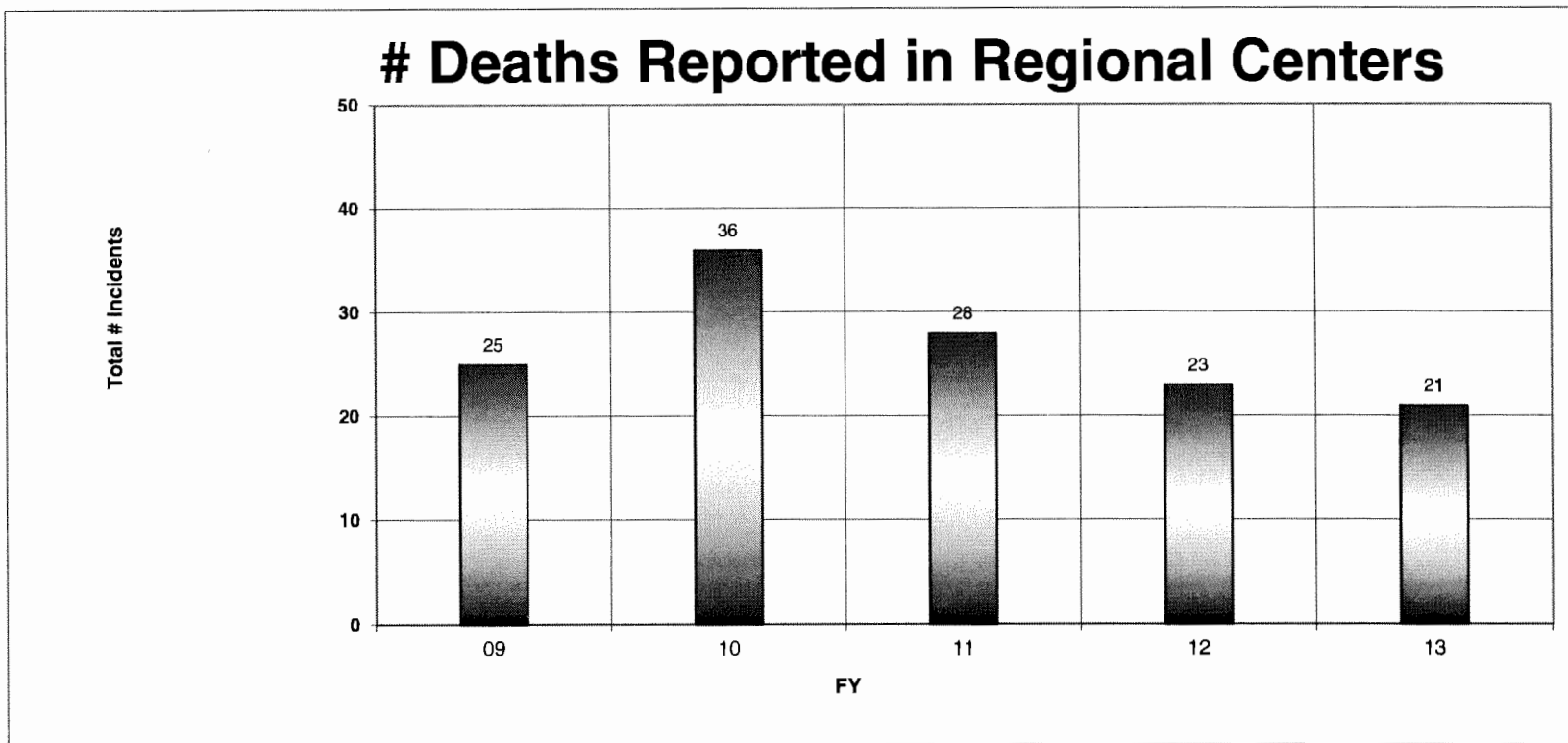
Deaths

FY 09	FY 10	FY 11	FY 12	FY 13
25	36	28	23	21

Rate Per 100

2.9	4.3	3.4	2.8	2.6
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SCDDSN INCIDENT MANAGEMENT REPORTING



SCDDSN INCIDENT MANAGEMENT REPORTING

DDSN has staff dedicated to the review of statewide incident management data. All reports are reviewed for completeness and consistency. Staff ensure reporting procedures are consistent with DDSN policy.

Reports are reviewed to ensure appropriate disciplinary actions, recommendations for training and additional quality management actions to prevent recurrence.

SCDDSN INCIDENT MANAGEMENT REPORTING

Examples of provider training recommendations and/ QM efforts include the following:

- Increased staffing to support consumers in day or residential locations or on community outings.
- Development of new/ revised policies
- Additional/ refresher MANDT or crisis intervention training for staff
- Sensitivity training
- Appropriate use of restraints
- Rights/ due process
- Sign language
- Revision of supervision plans/ behavior support
- Evaluation of assistive technology

SC Department of Disabilities and Special Needs

COUNTY PROFILE DATA

Allegations of Abuse, Neglect, Exploitation Reported

Community Residential and Day Services

Statewide

FY's 2009 - 2013

Data updated 9/9/13

ALLEGED ABUSE CASES REPORTED:

Community Residential

Statewide Data

Location of Incident: Community Residential Programs (excludes Reg Ctra, home, community, other)

Served in Residential Placement (excluding Regional Centers):

(Based on CDSS data-unduplicated #) thru 8/30/13

FY	09	10	11	12	13	% Change FY 09-13
	4,288	4,226	4,241	4,248	4,299	0.3%

Allegations Reported

FY	09	10	11	12	13	% Change
	510	426	420	413	492	-3.5%

Rate Per 100:

FY	09	10	11	12	13	% Change
	11.89	10.08	9.90	9.72	11.44	-3.8%

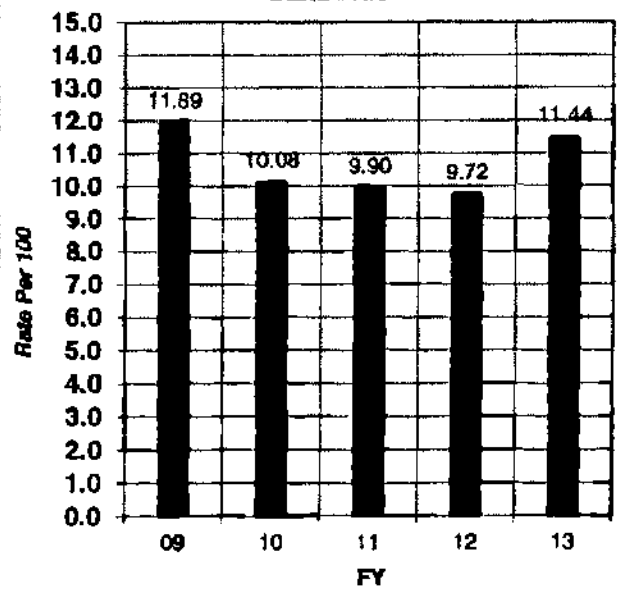
Allegations Reported (Substantiated):

FY	09	10	11	12	13	% Change
	17	18	10	8	0	-100.0%

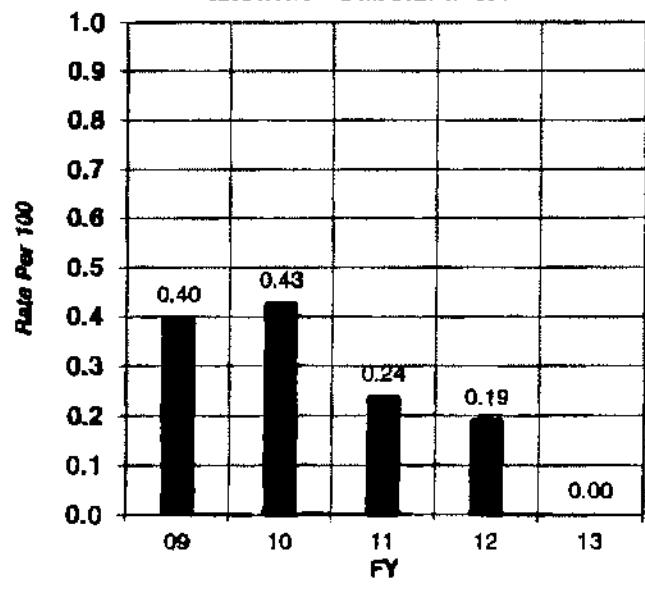
Rate Per 100 (Allegations Substantiated):

FY	09	10	11	12	13	% Change
	0.40	0.43	0.24	0.19	0.00	-100.0%

Rate Per 100 - Alleged Abuse Reported Statewide



Rate Per 100 - Alleged Abuse Reported Statewide - Substantiated



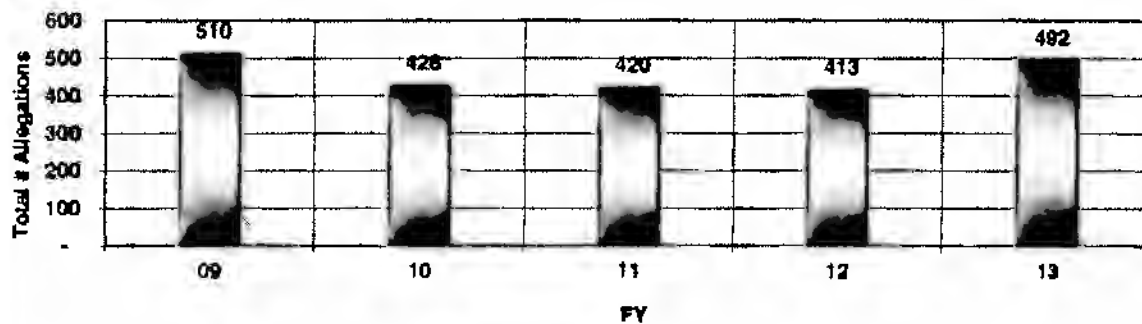
Alleged Abuse Allegations Reported (By Type) Community Residential Programs

(#s for type incidents may be duplicated, i.e., more than one type may be checked)

Statewide

FY	#	Rate Per 100	Physical	Sexual	Psychological	Neglect	Exploitation
09	510	11.9	259	15	94	126	63
10	428	10.1	208	6	90	94	52
11	420	9.9	178	8	115	102	50
12	413	9.7	197	17	92	103	43
13	492	11.4	200	7	109	162	68
% Change FY 09-13							
	-3.5%	-3.8%	-23%	-53%	16%	29%	8%

Total # Allegations (Statewide)
Community Residential Programs



Top 4 # Types-Statewide

	Physical	Neglect	Psych	Exploit
FY 09	259	126	94	63
FY 10	208	94	90	52
FY 11	178	115	102	50
FY 12	197	103	92	43
FY 13	200	162	109	68

ALLEGED ABUSE CASES REPORTED:

Day Services

Statewide Data

Location of Incident: Day Services

Served in Day Services:

(Based on CDSS data-unduplicated #)

Note: Includes Work Crew, Enclave, Supp Emp, Center Based,
but counted as one individual if more than one service recd

thru 8/30/13

FY	09	10	11	12	13	% Change FY 09-13
	7,617	7,581	7,404	7,421	7,456	-2.1%

Total # Allegations Reported:

FY	09	10	11	12	13	% Change FY 09-13
	96	52	98	71	60	-37.5%

Rate Per 100:

FY	09	10	11	12	13	% Change FY 09-13
	1.26	0.69	1.32	0.96	0.80	-36.2%

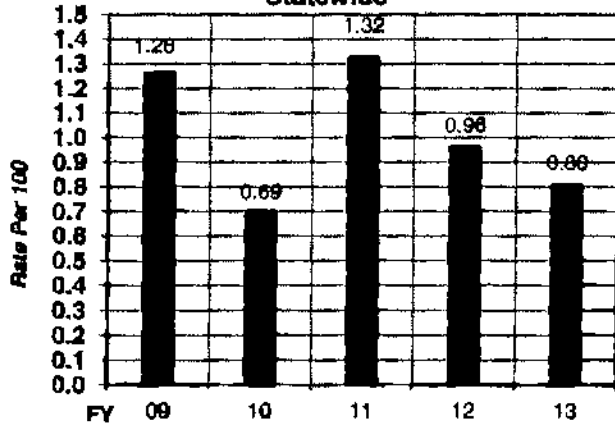
Allegations Reported (Substantiated):

FY	09	10	11	12	13	% Change FY 09-13
	6	2	1	2	2	-66.7%

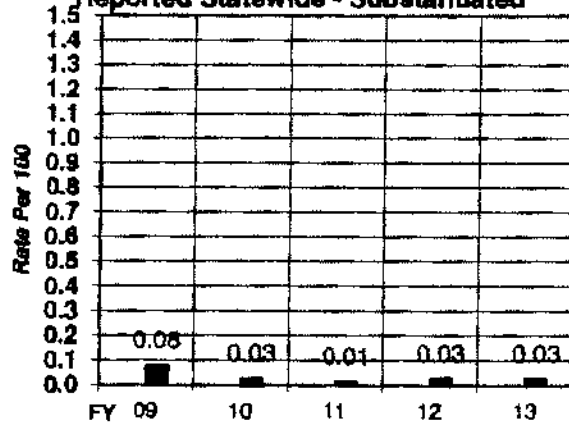
Rate Per 100 (Allegations Substantiated):

FY	09	10	11	12	13	% Change FY 09-13
	0.08	0.03	0.01	0.03	0.03	-65.9%

Rate Per 100 - Alleged Abuse Reported Statewide



Rate Per 100 - Alleged Abuse Reported Statewide - Substantiated



Alleged Abuse Allegations Reported (By Type) Day Programs

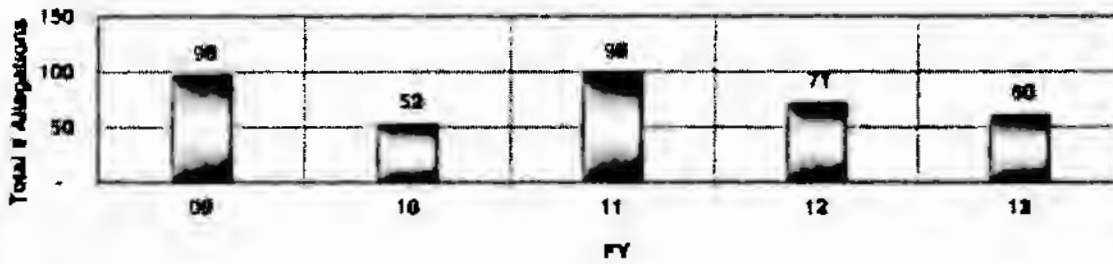
Statewide (a's for type incidents may be duplicated, i.e., more than one type may be checked)

FY	#	Rate Per 100	Physical	Sexual	Psychological	Neglect	Exploitation
09	98	1.26	30	7	18	35	28
10	52	0.68	23	3	16	7	4
11	98	1.32	35	3	18	29	17
12	71	0.96	38	4	11	17	4
13	60	0.80	25	1	10	18	10

% Change FY 09-13

-37.5%	-36.2%	-17%	-88%	-44%	-40%	-64%
--------	--------	------	------	------	------	------

Total # Allegations (Statewide)
Day Programs



Top 4 # Types-Statewide

	Neglect	Physical	Exp	Psych
FY 09	35	30	28	18
	Physical	Psych	Neglect	Exp
FY 10	23	18	7	4
	Physical	Neglect	Psych	Sexual
FY 11	35	29	18	17
	Physical	Neglect	Psych	Sex/Exp
FY 12	38	17	11	4 ea
	Physical	Neglect	Psych	Exp
FY 13	25	18	10	10

COUNTY PROFILE DATA

Alleged Incidents of Abuse, Neglect, Exploitation Reported

Regional Centers

Statewide

FY's 2009-2013

9/11/2013

ALLEGED ABUSE CASES REPORTED:

Regional Centers

Statewide Data

Consumer resided in Regional Center

Served in Regional Centers:

(Based on CDSS data-unduplicated #)

thru 6/30/13

<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
	873	838	812	816	795

Total # Cases Reported:

<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
	140	107	69	137	110

Rate Per 100:

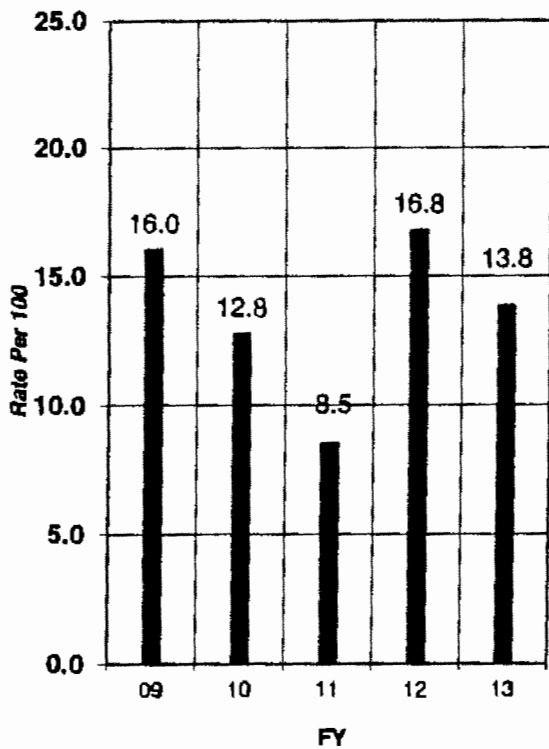
<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
16.0	12.8	8.5	16.8	13.8

Cases Reported (Substantiated):

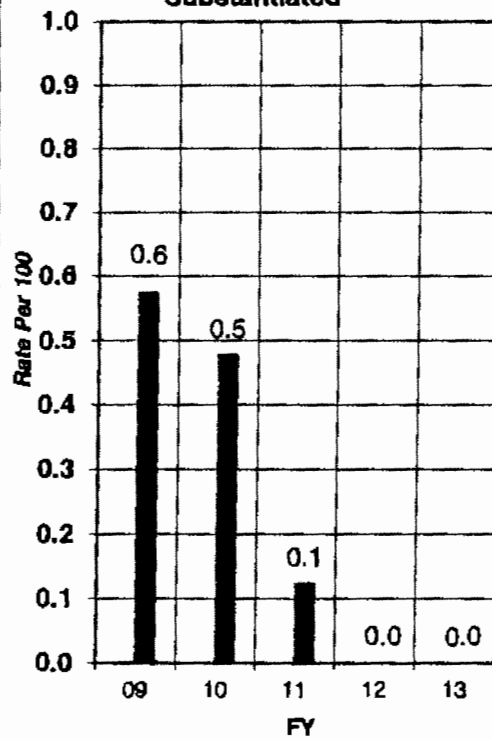
<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
	5	4	1	0	0

<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
	0.6	0.5	0.1	0.0	0.0

Rate Per 100 - Alleged Abuse Reported Statewide

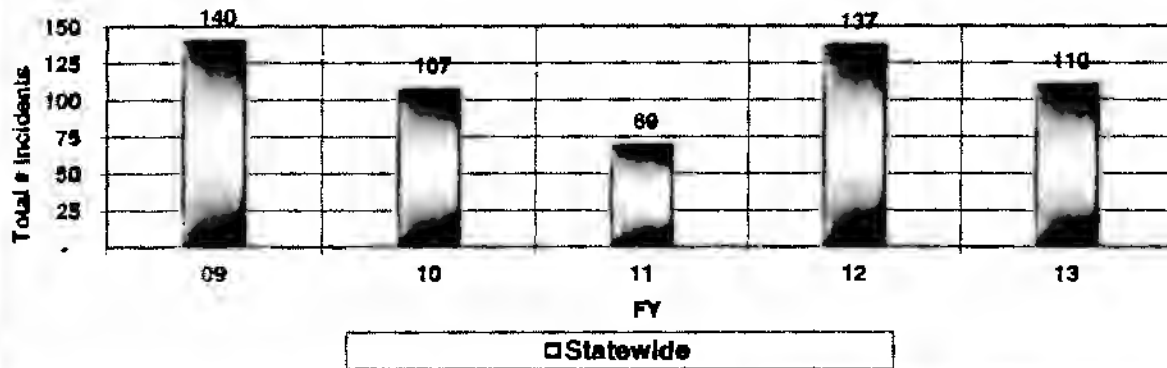


Rate Per 100 - Alleged Abuse Reported Statewide - Substantiated



Alleged Abuse Reported (By Type) Regional Centers

Statewide			(#'s for type incidents may be duplicated, i.e., more than one type may be checked)									
FY	Total # Incidents	Rate Per 100	Physical	Sexual	Psychological	Neglect	Verbal	Threatened	Providing Substances	Exploitation	Complicity	Other
09	140	16.0	113	4	8	5	0	0	0	12	0	0
10	107	12.8	84	3	12	12	0	0	0	0	0	0
11	69	8.5	52	1	5	11	0	0	0	0	0	0
12	137	16.8	103	7	16	16	0	0	0	9	0	0
13	110	13.8	96	0	2	8	0	0	0	4	0	0



Top 4 # Types-Statewide

FY	Phy	Exp	Psych	Neg
FY 09	113	12	8	5
FY 10	84	12	12	3
FY 11	52	11	5	1
FY 12	103	16	16	9
FY 13	96	8	4	2

SC Department of Disabilities & Special Needs

COUNTY PROFILE DATA

Critical Incidents

Statewide

FY'S 2009 - 2013

Based on data run 9/9/13

CRITICAL INCIDENTS REPORTED:

Statewide Data

Location of Incident: All incidents reported (excluding Regional Centers)

Served-Unduplicated # served in Community Residential or Day Services:
(Based on CDSS data) thru 6/30/13

<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>% Change FY 09-13</u>
	8,186	8,103	7,907	7,881	7,912	-3.3%

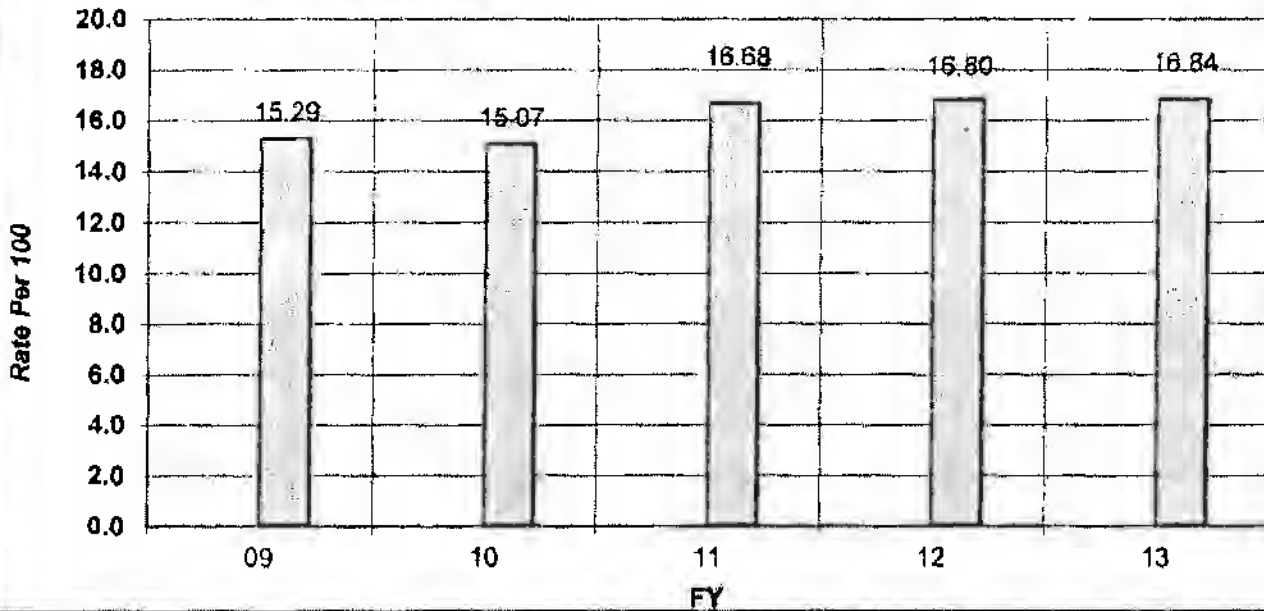
Total # Cases Reported:

<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>% Change</u>
	1,252	1,221	1,319	1,324	1,332	6.4%

Rate Per 100:

<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>% Change</u>
	15.29	15.07	16.68	16.80	16.84	10.1%

Rate Per 100 - CI Cases Reported Statewide



Critical Incident Cases Reported (By Type)

Statewide

(#'s for type incidents may be duplicated, i.e., more than one type may be checked)

FY	Total # Incidents	Rate Per 100	Accident	Aggression/Assault	Communicable Disease	Criminal Arrest	Elopement	Fall	Fire	Farms/Weapons/Explosives	Hosp Admissions > 3 Days	Illegal Substances	Injury	Law Enforcement	Major Medical	Malicious Use of Prof/Dirresp Lang to Consumers	Medical Treatment (not followed)	Medication Errors	Motor Vehicle	Other	Property Damage	Sexual/Sxl Assault	Suicide	Theft-Money	Theft-Property
09	1,252	15.3	138	182	10	19	101	182	17	6	NA	8	243	194	363	22	41	17	96	133	76	16	30	30	41
10	1,221	15.1	50	150	13	26	60	114	11	8	NA	10	171	118	412	10	10	11	54	114	33	15	31	8	20
11	1,319	16.7	52	156	10	12	60	92	6	3	NA	10	138	117	495	9	9	12	52	105	29	19	20	14	35
12	1,324	16.8	32	142	6	30	76	109	11	5	1	8	135	96	475	18	2	15	42	129	20	18	24	17	37
13	1,332	16.8	43	124	14	12	36	115	10	3	208	11	114	87	391	14	5	16	26	91	23	11	34	22	36

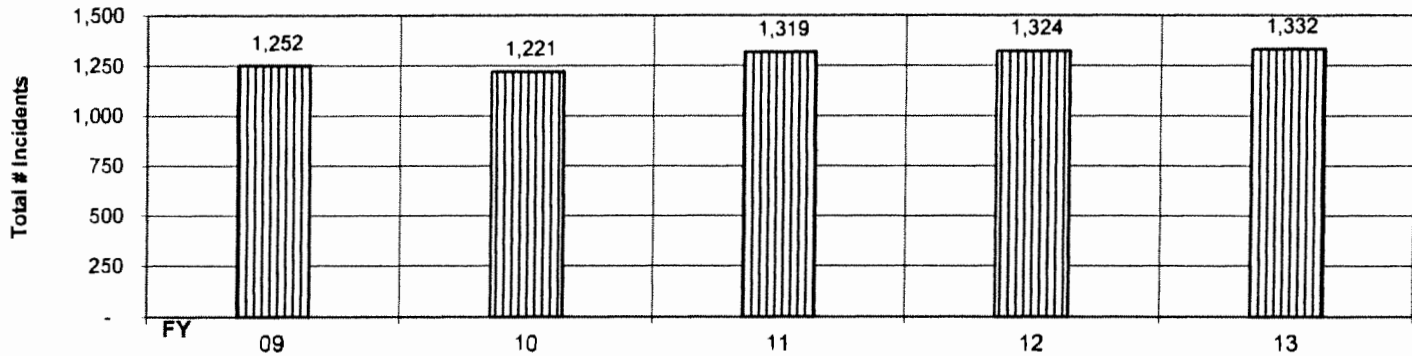
% Change FY 09-13

6.4%	10.1%	-69%	-32%	40%	-37%	-64%	-37%	-41%	-50%	NA	38%	-53%	-55%	8%	-36%	-88%	-6%	-73%	-32%	-70%	-31%	13%	-27%	-12%
------	-------	------	------	-----	------	------	------	------	------	----	-----	------	------	----	------	------	-----	------	------	------	------	-----	------	------

Top 4 # Types-Statewide

	MM	Inj	LE	Fall/Agg
FY 09	363	243	194	182 ea
	MM	Injury	Agg	LE
FY 10	412	171	150	118
	MM	Agg	Inj	LE
FY 11	495	156	138	117
	MM	Agg	Inj	Oth
FY 12	475	142	135	129
	MM	Hosp	Agg	Fall
FY 13	391	208	124	115

Total # Incidents Statewide



COUNTY PROFILE DATA

Critical Incidents

Regional Centers

Statewide

FY's 2009-2013

**Critical Incidents REPORTED:
Statewide Data**

Regional Centers

Served in Regional Centers:

(Based on CDSS data-unduplicated #)

thru 9/30/13

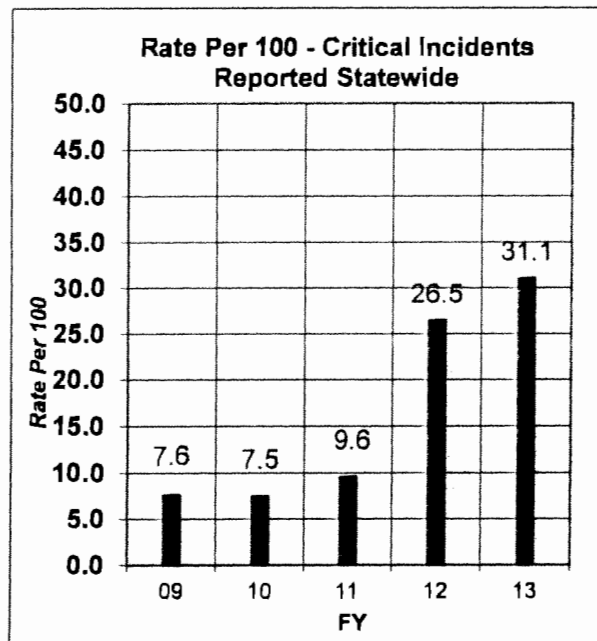
<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
	882	844	813	816	795

Total # Cases Reported:

<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
	67	63	78	216	247

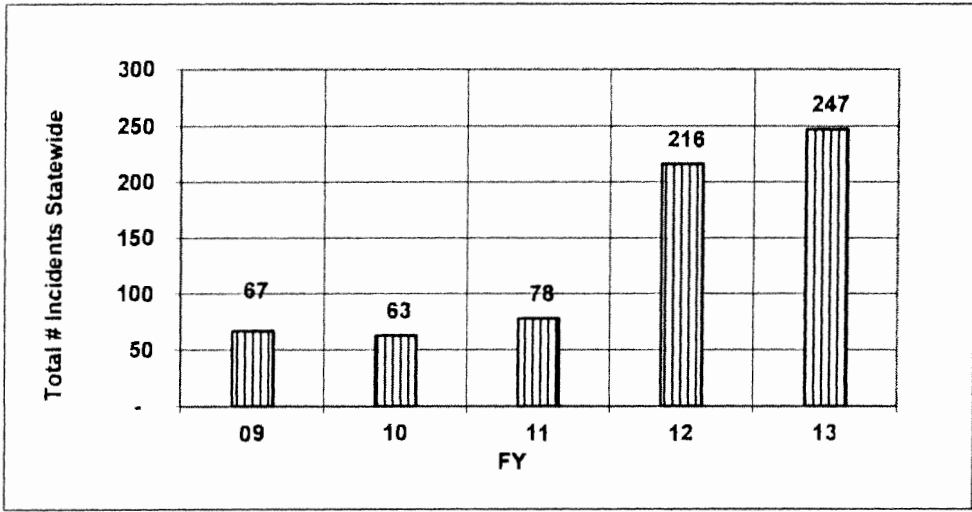
Rate Per 100:

<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
	7.6	7.5	9.6	26.5	31.1



Critical Incidents Reported (By Type) Regional Centers

Statewide		(#'s for type incidents may be duplicated, i.e., more than one type may be checked)																							
FY	Total # Incidents	Rate Per 100	Accident	Aggression/Assault	Communicable Disease	Criminal Arrest	Elopement	Fall	Fire	F'rms/ Weapons/ Explosives	Hospital Adm>3 days	Illegal Substances	Injury	Law Enforcement	Major Medical	Malicious Use of Lang to Consumers	MedTreatment (not followed)	Medication Errors	Motor Vehicle	Other	Property Damage	Sexual/Sxl Assault	Suicide	Theft-Money	Theft-Property
09	67	7.6	10	6	0	4	2	9	2	0	0	0	25	3	19	2	0	0	3	4	0	4	0	0	2
10	63	7.5	2	5	0	1	4	6	1	1	0	0	13	0	28	0	0	1	0	3	1	0	0	0	2
11	78	9.6	2	1	0	3	4	5	0	1	0	0	9	0	33	0	0	3	4	4	3	1	2	1	2
12	216	26.5	1	4	3	0	4	8	3	0	1	0	37	4	90	3	0	2	1	52	1	2	1	1	0
13	247	31.1	0	3	1	0	0	7	0	1	104	0	12	1	123	2	0	2	0	17	1	1	1	2	1



Top 4 # Types-Statewide				
	Inj	MM	Acc	Fall
09	25	19	10	9
10	28	13	6	5
11	33	5	4	4
12	90	52	37	8
13	123	104	17	12

SC Department of Disabilities and Special Needs

COUNTY PROFILE DATA
Deaths

Community Residential Services

FY'S 2009 - 2013

Based on Statewide data run 9/9/13

DEATHS REPORTED:

Statewide Data

Based on Deaths Where Individual Resided in DSN Operated CR Facility (CRCF, CTH, ICF, SLP)

(Death may have occurred @ home w/family, in hospital, in community or in community program)

Served-Unduplicated # receiving Community Residential Services:

(Based on CDSS data)

thru 6/30/13

FY	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	% Change FY 09-13
	4,288	4,226	4,241	4,248	4,299	0.3%

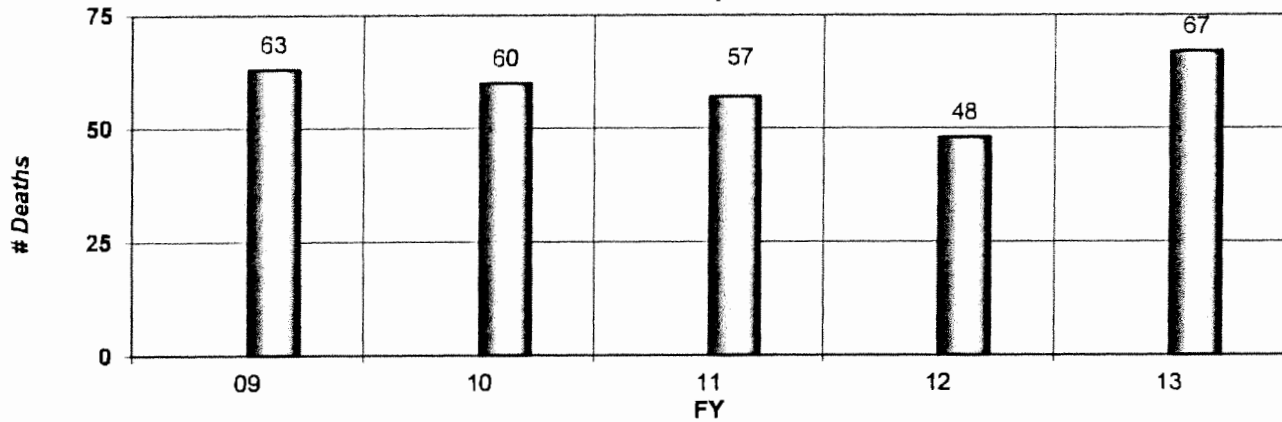
Total # Deaths Reported:

FY	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	% Change FY 09-13
	63	60	57	48	67	6.3%

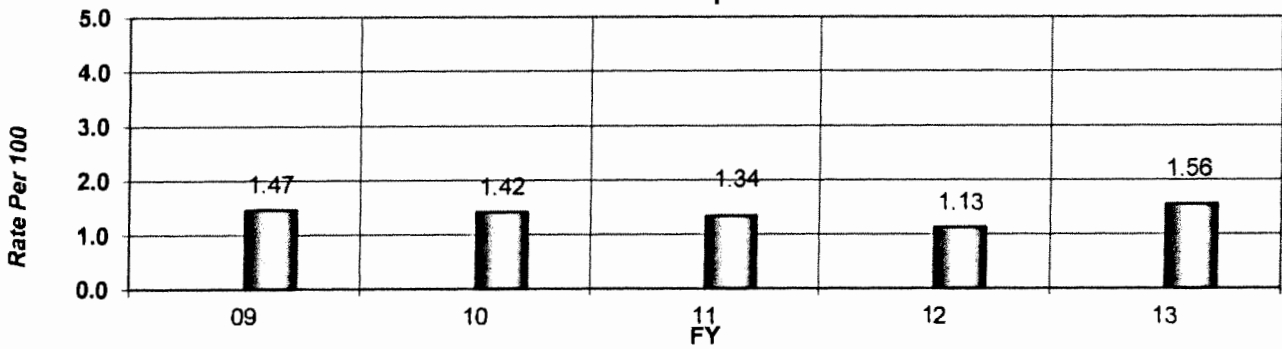
Rate Per 100:

FY	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	% Change FY 09-13
	1.47	1.42	1.34	1.13	1.56	6.1%

Total # Deaths Reported Statewide



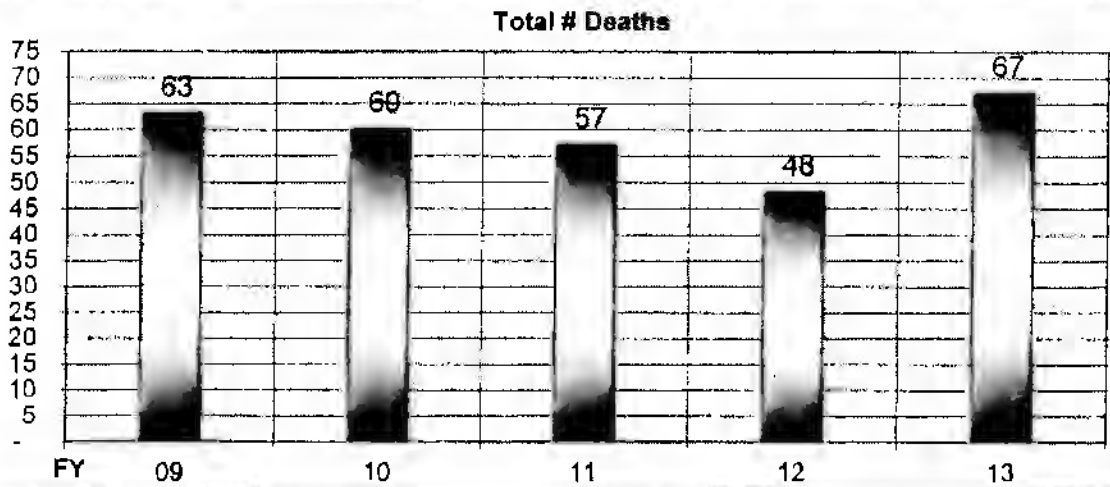
Rate Per 100 - Deaths Reported Statewide



Deaths Reported (Residence Type)

Statewide			Individual's Residence Type:					
FY	Total # Cases	Rate Per 100	CRCF	CTH I	CTH II	ICF	SLP I	SLP II
09	63	1.5	5	2	37	17	1	1
10	60	1.4	7	1	38	10	4	0
11	57	1.3	9	3	28	12	1	4
12	48	1.1	4	2	25	11	4	2
13	67	1.6	4	1	17	5	1	2

% Change FY 09-13								
6.3%	6.1%	-20%	-50%	-54%	-71%	0%	100%	



COUNTY PROFILE DATA
Deaths

Regional Centers
Statewide

FY'S 2009 - 2013

Based on data run 9/11/13

DEATHS REPORTED:

Statewide Data

Based on Deaths Where Individual Resided in Regional Center

(Death may have occurred @ home w/family, in hospital, or in regional center)

Served-Unduplicated # in Regional Centers:

(Based on CDSS data)

thru 6/30/13

<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
	873	838	812	816	795

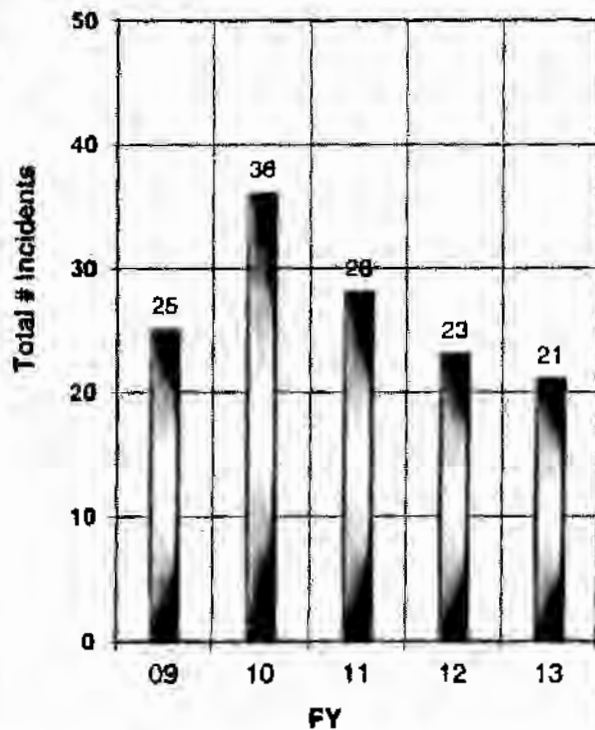
Total # Cases Reported:

<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
	25	36	28	23	21

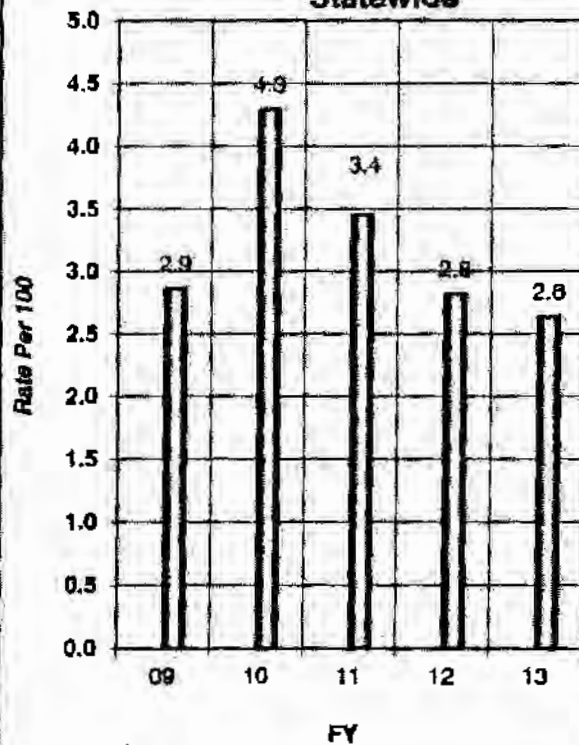
Rate Per 100:

<u>FY</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
	2.9	4.3	3.4	2.8	2.6

Incidents Statewide



Rate Per 100 - Deaths Reported Statewide



Planned Rotation of Monthly Commission Reports on Quarterly Waiting List Progress

FY 2014	Community Supports	PDD	HASCI	ID/RD
July (Annual Report)	X	X	X	X
August	X			
September		X		
October			X	X
November	X			
December		X		
January			X	X
February	X			
March		X		
April			X	X
May	X			
June		X		

*Critical List updates will be provided monthly

South Carolina Department of Disabilities and Special Needs

Waiting List Updates

Movement of Waiver Waiting Lists Interpretation Guide

1. Column 2: For the given time period, # of slots were awarded to new consumers.
2. Column 3: As of the earliest date of this period, the next person awarded was # on the waiting list.
3. In general, some individuals on the waiting list were not able to be located, no longer wanted the slot or have been served some other way and so the list has moved more than the designated # of slots awarded when these individuals were removed from the list.

**MOVEMENT OF WAIVER WAITING LISTS:
Pervasive Developmental Disorder Waiver Waiting List Quarterly Report
(JULY 1, 2013 TO August 31, 2013)**

WAIVER WAITING LIST	NEW CONSUMERS SERVED (slot movement)	NEXT PERSON TO BE AWARDED A SLOT ON THE WAITING LIST WAS THIS NUMBER ON JULY 1, 2013
Pervasive Developmental Disorder	57	67

PREVIOUS FISCAL YEAR TOTALS:

PERVASIVE DEVELOPMENTAL DISORDER WAIVER WAITING LIST	NEW CONSUMERS SERVED (slot movement)
TOTAL FISCAL YEAR 2012 (July 1, 2011 to June 30, 2012)	307
TOTAL FISCAL YEAR 2013 (July 1, 2012 to June 30, 2013)	407
TOTAL FISCAL YEAR 2012 and 2013 (2-YEAR TOTAL)	714

PDD Waiver Update

July 1, 2009 to June 30, 2010

Total on wait list: 440

July 1, 2011 to June 30, 2012

We started allowing children under the age of 3 to be added to the wait list without a confirmed diagnosis; thus they could “age into” the PDD Program.

- Total on wait list: 808
- 3 and under: 25%
- 5 and under: 72%
-

July 1, 2012 to June 30, 2013

We introduced and implemented the Presumptive Eligibility and Reserve Capacity Protocols.

- Total on wait list: 1018
- 3 and under: 30%
- 5 and under: 64%
- Since implemented, 130 children have transitioned from BabyNet into the PDD Program without a break in service.

As of September 1, 2013

- Total on wait list: 1063
- Largest group represented: age 4 at 22%. Approximately one year ago, the average age of identification was 5, so children are being identified earlier. With the two Protocols, this number should continue to decrease.

Providers

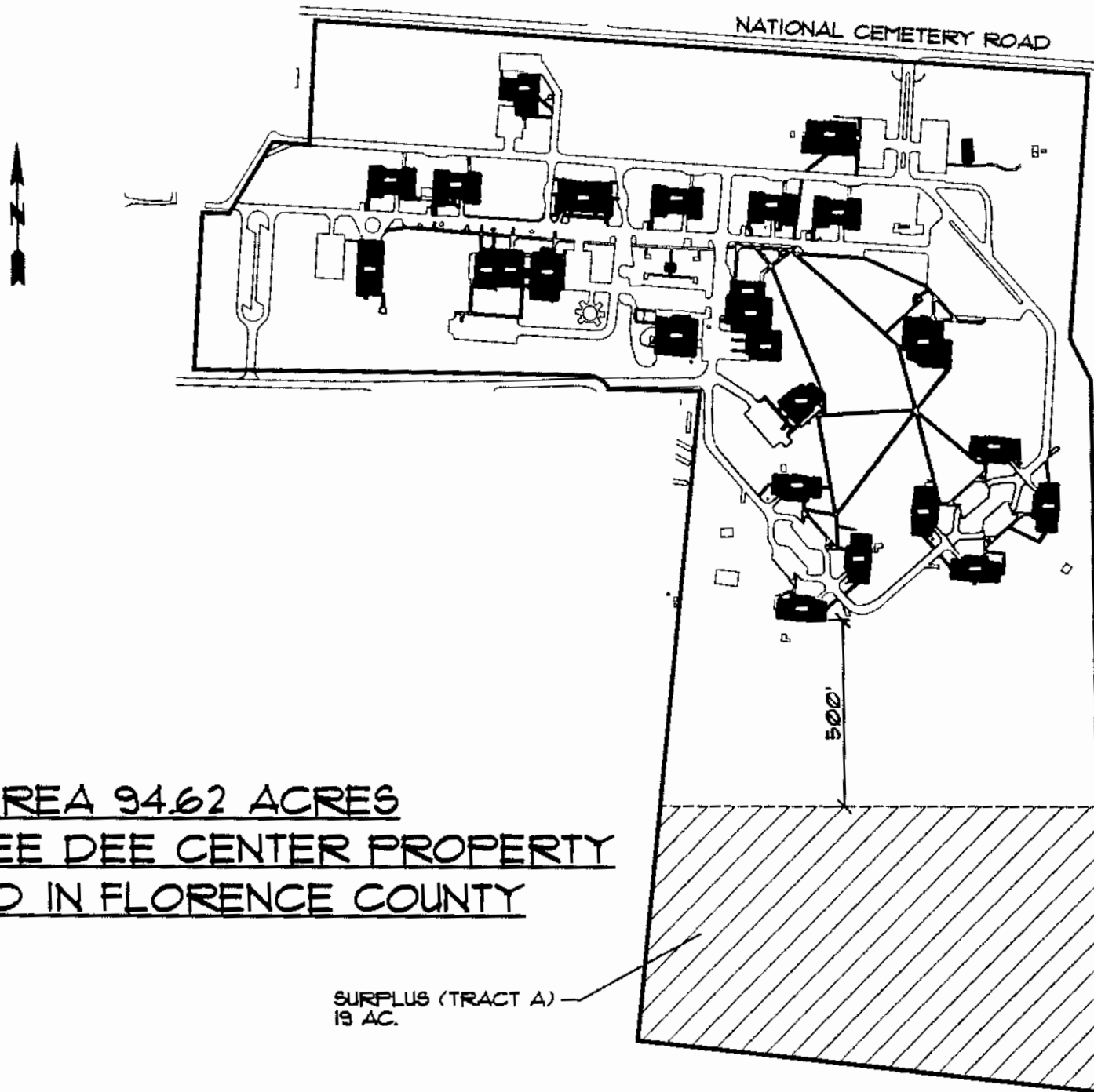
- 18 independent companies

South Carolina Department Of Disabilities & Special Needs

Community Waiting List			
	6/30/12	6/30/13	8/31/13
Critical	50	45	39
Priority One	321	297	293
Other	1677	1679	1677
Total	1998	1976	1970
Day Supports Waiting List			
	6/30/12	6/30/13	8/31/13
Day Program (Center Based)	987	968	959
Job Coach	183	175	177
Other	182	175	175
Total - Unduplicated	1288	1259	1253
Regional Centers Waiting List			
	6/30/12	6/30/13	8/31/13
Priority One	1	1	0
Other	23	21	19
Total	24	22	19
Intellectual Disability/Related Disabilities (ID/RD) Waiver Waiting List			
	6/30/12	6/30/13	8/31/13
ID/RD – Critical	0	0	1
Autism - Critical	0	0	0
Total – Critical	0	0	1
ID/RD – Regular	2726	3399	3542
Autism – Regular	614	856	889
Total - Regular	3340	4255	4431
Total	3340	4255	4432
Head & Spinal Cord Injury (HASCI) Waiver Waiting List			
	6/30/12	6/30/13	8/31/13
HASCI - Critical	0	0	0
HASCI - Regular	393	385	376
Total	393	385	376
Pervasive Developmental Disorder (PDD) Waiver Waiting List			
	6/30/12	6/30/13	8/31/13
Total	812	1009	1063
Community Supports Waiver Waiting List			
	6/30/12	6/30/13	8/31/13
Total	3233	3787	3869

South Carolina Department Of Disabilities Special Needs
 Critical List Activity For 7/31/2013 Through 8/31/2013

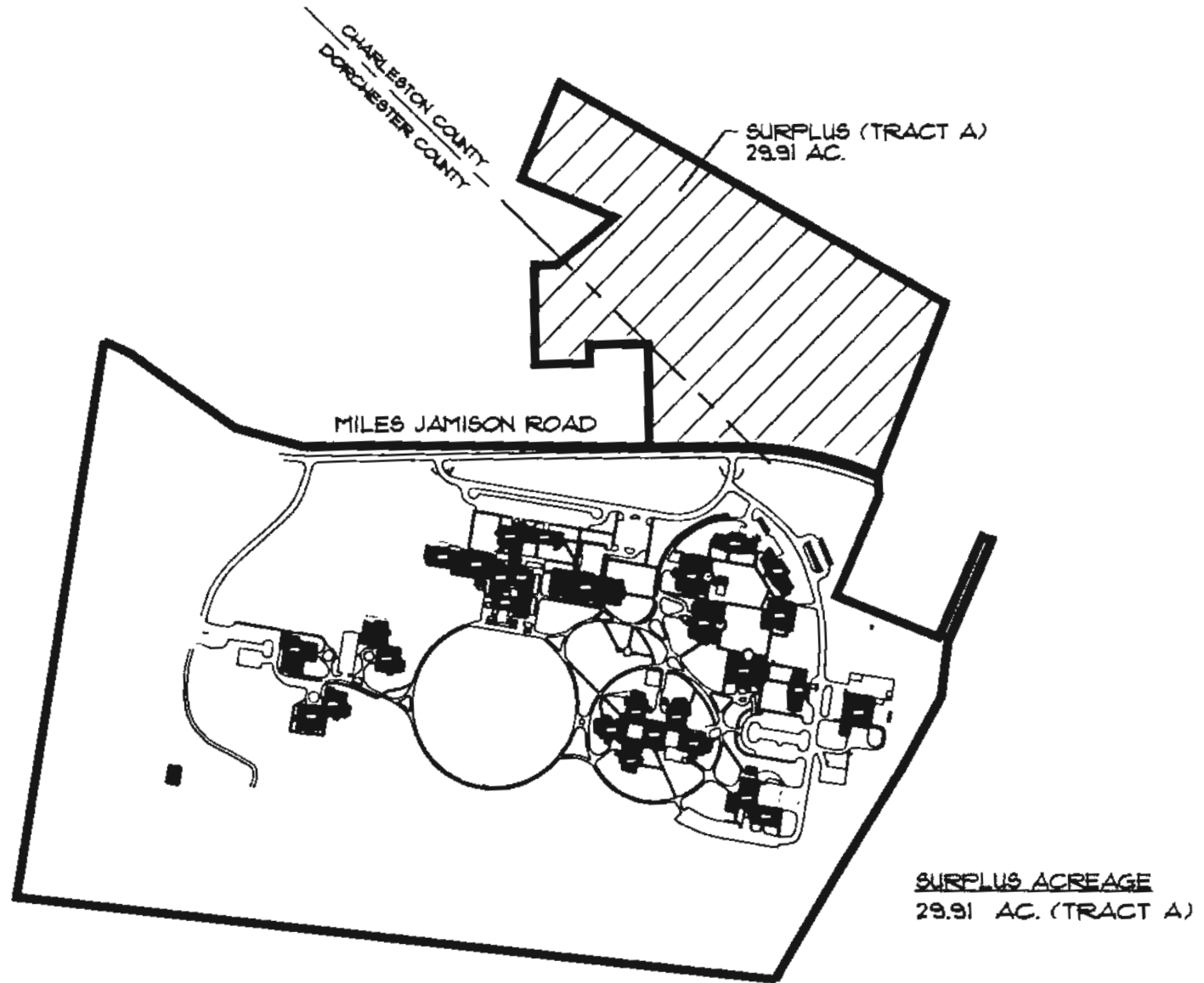
	As Of 7/31/2013 -----	Added During The Period -----	Removed During The Period -----	As Of 8/31/2013 -----
Coastal	4	8	4	8
Midland	18	7	10	15
Pee Dee	8	5	10	3
Piedmont	11	7	5	13
	-----	-----	-----	-----
Total:	41	27	29	39
	=====	=====	=====	=====



TOTAL AREA 94.62 ACRES
DDSN PEE DEE CENTER PROPERTY
LOCATED IN FLORENCE COUNTY
SCALE: N.T.S.

SURPLUS (TRACT A)
19 AC.

MAP #2
AUGUST 27, 2013



TOTAL AREA 142.66 ACRES

DDSN COASTAL CENTER PROPERTY

LOCATED IN DORCHESTER & CHARLESTON COUNTIES

SCALE: N.T.S.

MAP #1
AUGUST 27, 2013

Attachment F

South Carolina Department of Disabilities and Special Needs			
FY 2013-2014 Spending Plan for DDSN Commission Consideration 9/19/13			
Financial Projections for Fiscal Year 2014		Description	Base Expenditures as of July 1, 2013 (Total Funds) Commitments after July 1, 2013
Base Expenditures:			
Administration			\$7,371,805
Residential Services			\$216,596,424
Day Supports			\$56,263,862
Individual/Family Support Services			\$48,606,529
Service Coordination			\$16,433,623
Early Intervention			\$18,820,280
Prevention			\$9,049,176
Interagency Service Contracts			\$1,336,440
Special Service Contracts (RFP)			\$235,000
Regional Centers/Community Program Services			\$94,650,065
Subtotal			\$469,363,204
Service Development			
Residential Services:			
1. Movement of Individuals from Regional Centers	32 Placements		
2. Critical /Crisis Response			
a. Autism: Beds Vacated	23 Placements Due to Turnover - from base	\$1,517,770	
b. ID: Beds Vacated	234 Placements Due to Turnover - from base	\$15,441,660	
c. HASCI: Beds Vacated	1 Placements Due to Turnover - from base	\$65,990	
3. Alternative Residential Placements			
a. Bed Attrition to serve dually diagnosed	34 Placements for MH/ID Dually Diagnosed - from base	\$2,550,000	
b. ID Development	8 Placements Least Restrictive Residential - from base	\$204,000	
At Home Services:			
Head & Spinal Cord Injury			
1. HASCI Waiver Attrition	31 Waiver Slots through Attrition - from base	\$955,240	
2. HASCI Waiver - Expansion	15 Waiver Slots Expansion from FY 14 New Funding		\$462,213
Autism			
1. ID/RD and CS Waiver Attrition	6 Waiver Slots through Attrition - from base	\$61,110	
2. ID/RD and CS Waiver - Expansion	11 Waiver Slots Expansion from FY 14 New Funding		\$112,035
3. PDD Program			
a. Attrition Slots	216 Slots through Attrition - from base	\$6,739,200	
b. Rate Increase	\$2 per hour Rate Increase for Line Therapists		\$1,976,000
Intellectual Disability			
1. Family Support			
a. ID/RD Waiver - Attrition	58 Waiver Slots through Attrition - from base	\$926,835	
b. ID/RD Waiver - Expansion	35 Waiver Slots Expansion from FY 14 New Funding		\$356,475
c. Respite Rate Increase - Expansion	\$1 per hour Increase in Rate from FY 14 New Funding		\$803,600
d. Individual Family Support and Respite (IFSR) - Expansion	Additional Funding for State Funded IFSR from FY 14 New Funding		\$150,000
e. Service Coordination	321 New Individuals Determined Eligible for DDSN		\$105,500

South Carolina Department of Disabilities and Special Needs			
FY 2013-2014 Spending Plan for DDSN Commission Consideration 9/19/13			
Financial Projections for Fiscal Year 2014	Description	Base Expenditures as of July 1, 2013 (Total Funds)	Commitments after July 1, 2013
2. Community Support Waiver			
a. CS Waiver - Attrition	422 Waiver Slots through Attrition - from base	\$4,337,316	
b. CS Waiver - Expansion	80 Waiver Slots Expansion from FY 14 New Funding		\$822,240
c. CS Waiver Band A Attrition (5 Rotate off)	10 Waiting List Consumers related to Attrition - from base	\$102,780	
3. Consumer Needs Assessment	Additional Band Changes and Outliers - from base	\$300,000	\$300,000
Statewide Service Initiatives:			
Employer Fringe Benefit Increase			
System Wide Employer Increase	Employer Health Insurance Rate Increase		\$3,035,352
Other Initiatives			
1. Workforce Recruitment and Retention - Compression Adjustment	Workforce Recruitment and Retention - Direct Care and Nurses (Hands-on staff) from FY 14 New Funding		\$1,500,000
2. Community Providers Funding	To Maintain Band Rates at 2012 Levels - from base	\$500,000	
3. Employment Services Pilot	Employment Services (Individual Model) Pilot Year One - ID and Autism Consumers		\$246,000
One-Time Capital			
1. Capital Development/Infrastructure	Required Maintenance, Health/Safety Upgrades, Technology Needs	\$2,488,300	
2. Regional Centers	Capital Projects from CPIP - Debt Service Funding	\$2,980,400	
Other One-Time Funds Utilization			
1. Greenwood Genetic Center - Proviso	Funding for Autism Research		\$500,000
2. TBI/SCI Post-Acute Rehabilitation Program	Traumatic Brain Injury or Spinal Cord Injury Post-Acute Rehabilitation - CarryForward from FY 13		\$583,000
Total Projected Expenditures for Funding		\$508,533,805	\$10,952,444
			\$519,486,249

South Carolina Department of Disabilities and Special Needs
Budget Request Considerations for FY 2014 – 2015
Draft for Discussion with Commission
Includes Stakeholder Input

Attachment G

staff will make changes suggested to narrative

Program Need	State Funding Required to Meet Need for FY 2014-2015	Recommended Budget Request for FY2014-2015	New Services By Individual Based on FY2015 Request
Boost the continued transition of individuals with very complex needs from institutional (ICF/ID) settings to less restrictive community settings, while maintaining quality care.	\$1,500,000	\$1,500,000	50
Employment initiative that represents the state's need to develop school to work transition for individuals aging out of the public school system and the need to establish job recruitment, job coach and job retention for adults with disabilities currently receiving day supports or on the waiting list.	\$5,000,000	\$1,100,000	125
Service funding rates must be sufficient to cover the actual cost of care as a maintenance of effort to the providers of services.	\$2,000,000 <i>increase per CPI TBD</i>	\$2,000,000 \$2,900,000	Statewide
Increase and improve access to respite services critical to helping parents and other family caregivers cope with the stress of providing daily care and supervision to their loved one.	\$500,000	\$500,000	Statewide
Provide for the increased cost of providing care and addressing nursing and supervision needs of consumers. Address workforce issues to recruit and retain quality staff that provide essential 24/7 nursing care and direct supervision and care of consumers.	\$1,000,000	\$1,000,000	Statewide
Provide individuals with severe disabilities on waiting lists with in-home supports and services necessary to keep them at home with family and prevent unnecessary and expensive out-of-home placements.	\$25,000,000 27,000,000	\$5,000,000 \$5,400,000	1,400 1,500
Provide necessary residential supports and services for individuals living with caregivers aged 70 years old or older.	\$13,000,000	\$1,300,000 \$1,809,000	15 100
Increase access to post-acute rehabilitation that is specialized for traumatic brain or spinal cord injuries.	\$9,400,000	\$500,000	8 – 10
Improve IT/Data Security statewide, replace obsolete systems, create a bridge to address BabyNet requirements and make system modifications related to TCM requirements to include data security and HIPAA compliance.	\$800,000	\$800,000	Statewide
Capital improvements to maintain community facilities or replace building components.	\$2,000,000	Utilize debt service funds	Statewide
TOTAL		\$13,700,000	

\$15,500,000

Pending Issues with Fiscal Impact for FY 2014 – 2015:

- Change to Administrative Cost
- Changes and Implementation of MTCM
- Changes and Implementation of WCM
- Change in Interpretation of DDSN Eligibility for Individuals Determined Incompetent to Stand Trial