Legislative Oversight Committee
South Carolina House of Representatives
Post Office Box 11867
Columbia, South Carolina 29211
Telephone: (803) 212-6810 • Fax: (803) 212-6811

2016 Annual Restructuring Report Extension Request Guidelines

PLEASE NOTE:

The information included in the agency's report will appear online for all legislators and the public to view.

Agency Name:	**SC Department of Disabilities and Special Needs**
Date Request Submitted:	**January 11, 2016**

Background

Committee Standard Practices 4.2.2 - 4.2.4

Extensions for Annual Restructuring Reports

4.2.2 The Chairman may, for reasons he determines as good cause, provide an agency an extension and new deadline to submit its Annual Restructuring Report ("New Deadline"). The Chairman will not provide more than two extensions without unanimous consent from the full committee.

4.2.3 Before the Chairman will consider a request from an agency for an extension, the agency must fully complete a Committee Extension Request form, as approved by the Committee Chairman, and provide it to the Chairman for consideration.

4.2.4 Until the agency receives a response, it should continue to complete the report to the best of its ability as if it is due on the original deadline.

Submission Process

Note this Extension Request Form will be published online.

Agency	SC Department of Disabilities and Special Needs
Date of Submission	January 11, 2016

Instructions : Please complete this Extension Request Form. The completed form should be submitted electronically to the House Legislative Oversight Committee (HCommLegOv@schouse.gov) in both the original format (Excel) and saved as a PDF for online reporting. Please direct any questions about this process to Jennifer Dobson (jenniferdobson@schouse.gov) or Charles Appleby (charlesappleby@schouse.gov).

I. Extension Request

1	State the date the agency orginially received the report guidelines:	*November 24, 2015*
2	State the date the agency submitted this request for an extension:	*January 11, 2016*
3	State the orginial deadline for the report:	January 12, 2016, first day of session as provided by statute
4	State the number of additional days the agency is requesting:	*32 Business Days*
5	State the new deadline if the additional days are granted:	*February 26, 2016*

II. History of Extensions

1	List the years in which the agency previously requested an extension, putting the years the extension was gratned in bold:	2015

III. Good Cause

Submission Process

	1	Please state good cause as to why the Committee should grant the extension requested by the agency. Please limit the response to 1,000 words or less.	*SCDDSN has been working on its report for some time with the intent to submit its report by January 12, 2016. The agency required clarification on responding to parts of the report and sought input and guidance from staff of the House Legislative Oversight Committee. That conversation was to continue today, January 11, 2016. Unfortunately, Senator Billy O'Dell passed away suddenly last week. He was a friend to the department and a champion for the people we serve. His funeral is today and the agency believes it is very important to attend this event. As a result, DDSN staff will not be able to meet with committee staff as planned. The agency respectfully requests an extension to confer with staff and complete its report. Thank you for your consideration*

IV. **Verfication**

	1	Please state the name of the agency head, or person designated and authorized by the agency head to do so, that has approved and reviewed the information provided in this Extension Request form.	*Lois Park Mole*

Submission Process

		2	Does the agency head, or designated person by the agency head, affirm that the information contained in this form from the agency is complete and accurate to the extent of his or her knowledge.	*Yes*
V.	**Committee Response**		**Leave this section blank.**	
		1	Date extension was granted:	11-Jan-16
		2	Number of additional days granted:	32 days
		3	New deadline for agency response:	26-Feb-16

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2016 Annual Restructuring Report Guidelines

PLEASE NOTE:

The information included in the agency's report will appear online for all legislators and the public to view.

Agency Name:	**SC Department of Disabilities and Special Needs**
Date Report Submitted:	**February 26, 2016**
Agency Head	
First Name	Beverly
Last Name:	Buscemi
Email Address:	bbuscemi@ddsn.sc.gov
Phone Number:	(803) 898-9769

General Instructions

SUBMISSIONS	
What to submit?	Please submit this document in electronically only in both the original format (Excel) as well as in a PDF document. Save the document as "2016 - Agency ARR (*insert date agency submits report*)."
When to submit?	The deadline for submission is by the first day of session, January 12, 2016.
Where to submit?	Email all electronic copies to HCommLegOv@schouse.gov.

NOTE: If the agency enters its Name and the Date of Submission in the "Cover Page" tab, it should automatically populate at the top of each tab in this report.

WHERE INFORMATION WILL APPEAR	
Where will submissions appear?	The information included in the agency's report will appear online for all legislators and the public to view. On the South Carolina Statehouse Website it will appear on the Publications page as well as on the individual agency page, which can be accessed from the House Legislative Oversight Page.

QUESTIONS	
Who to contact?	House Legislative Oversight at 803-212-6810.

OTHER INFORMATION	
	House Legislative Oversight
Mailing	Post Office Box 11867
Phone	803-212-6810
Fax	803-212-6811
Email	HCommLegOv@schouse.gov
Web	The agency may visit the South Carolina General Assembly Home Page (http://www.scstatehouse.gov) and click on "Citizens' Interest" then click on "House Legislative Oversight Committee Postings and Reports."

Legal Standards

This is the first chart in the report because the legal standards which apply to the agency should serve as the basis for the agency's mission, vision and strategic plan.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016

Instructions : List all state and federal statutes, regulations and provisos that apply to the agency ("Laws") and a summary of the statutory requirement and/or authority granted in the particular Law listed. If the agency grouped Laws together last year, they can continue to do so this year. However, please be aware that when the agency goes under study, the House Legislative Oversight Committee will ask it to list each Law individually. The Committee makes this request so the agency can then analyze each of the Laws to determine which current Laws may need to be modified or eliminated, as well as any new Laws possibly needed, to allow the agency to be more effective and efficient or to ensure the Law matches current practices and systems. Included below is an example, with a partial list of Laws which apply to the Department of Juvenile Justice. Please delete the example information before submitting this chart in final form. NOTE: Responses are not limited to the number of rows below that have borders around them, please list all that are applicable.

Item #	Statute, Regulation, or Proviso Number	State or Federal	Summary of Statutory Requirement and/or Authority Granted	Is the law a Statute, Proviso or Regulation?
1	44-20-10 et seq. (Supp. 2015)	State	South Carolina Intellectual Disabilities, Related Disabilities, Head Injuries, and Spinal Cord Injuries Act	Statute
2	44-21-10 et seq. (Supp. 2015)	State	Department of Disabilities and Special Needs Family Support Services	Statute
3	44-23-10 et seq. (Supp. 2015)	State	Provisions Applicable to Both Mentally Ill Persons and Persons with Intellectual Disability	Statute
4	44-26-10 et seq. (Supp. 2015)	State	Rights of Clients with Intellectual Disabilities	Statute
5	44-38-10 et seq. (Supp. 2015)	State	Head and Spinal Cord Injuries	Statute
6	44-28-10 et seq. (Supp. 2015)	State	Self-sufficiency Trust Fund; Disability Trust Fund; Aid for Developmentally Disabled, Mentally Ill, and Physically Handicapped Persons	Statute

Legal Standards

7	88-105 et seq. (Supp. 2015) Regulation	State	Department of Disabilities and Special Needs	Regulation
8	DHHS/CMS (Medicaid) Regulation	Federal	Establishes Criteria, Rules Procedures and Expectations Regarding Use of Medicaid Funds and Quality Assurances for Specilized Services	Regulation

Mission, Vision and Goals

This is the second chart because the agency's mission and vision should have a basis in the legal standards, which the agency provided in the previous chart. After the agency knows the laws it must satisfy, along with its mission and vision, it can then set goals to satisfy those laws and achieve that vision (and the strategy and objectives to accomplish each goal - see next chart). To ensure accountability, one person below the head of the agency should be responsible for each goal. The same person is not required to be responsible for all of the goals.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions : Provide the agency's mission, vision and laws (i.e. state and/or federal statutes) which serve as the basis for the agency's mission and vision.

Mission	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.
Legal Basis for agency's mission	Mission: 44-20-10 et Seq. SC Code of Laws
Vision	To provide the very best services to assist persons with disabilities. and their families in South Carolina
Legal Basis for agency's vision	Vision: 44-20-10 et Seq. SC Code of Laws

Instructions :
1) Under the "Legal Responsibilities Satisfied" column, enter the legal responsibilities (i.e. state and/or federal statutes and provisos) the goal is satisfying. All of the laws mentioned in the previous chart (i.e. Legal Standards Chart) should be included next to one of the agency's goals. When listing the Legal Responsibilities Satisfied, the agency can group the standards together when applicable (i.e. SC Code 63-19-320 thru 63-19-450). Make sure it is clear whether the agency is referencing state or federal laws and whether it is a proviso or statute.
2) Under the "Goals and Description" column, enter the number and description of the goal which will help the agency achieve its vision (i.e. Goal 1 - Increase the number of job opportunities available to juveniles to 20 per juvenile within the next 2 years). The agency should have 3-4 high level goals.
3) Under the "Describe how the Goal is SMART" column, enter the information which shows the goal is Specific, Measurable, Attainable, Relevant and Time-bound.
4) Under the "Public Benefit/Intended Outcome" column, enter the intended outcome of accomplishing the goal.
5) Under the "Responsible Person" columns, provide information about the individual who has primary responsibility/accountability for each goal. The Responsible Person has different teams of employees beneath him/her to help accomplish the goal. The Responsible Person is the person who, in conjunction with his/her team(s) and approval from higher level superiors, determines the strategy and objectives to accomplish the goal. In addition, this is the person who monitors the progress and makes any changes needed to the strategies and objectives to ensure the goal is accomplished. Under the "Position" column, enter the Responsible Person's position/title at the agency.

Mission, Vision and Goals

Legal Responsibilities Satisfied (i.e. state and federal statutes or provisos the goal is satisfying)	Goals & Description (i.e. Goal 1 - insert description)	Describe how the Goal is S.M.A.R.T. Specific Measurable Attainable Relevant Time-bound	Public Benefit/Intended Outcome (Ex. Output = rumble strips are installed on the sides of a road; Outcome = incidents decrease and public perceives that the road is safer) Just enter the intended outcome	Responsible Person Name:	Number of months person has been responsible for the goal or objective:	Position:
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Goal 1 - Prevent Disabilities and Ameliorate Impact of Disabilities	This goal clearly states what is to be accomplished during the fiscal year. Primary prevention and intervention initiatives are core to mission, attainable and measurable.	Incidence of disabilities reduced; Duration or degree of disability reduced. Avoids future costs and enhances quality of life.	Susan Beck	2 years 8 months	Associate State Director, Policy
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Goal 2 - Provide Services in Community Integrated and Least Restrictive Settings and Promote Individual Independence	This goal clearly states what is to be accomplished during the fiscal year. The provision of services in least restrictive, most integrated settings is consistent with the agency's mission and best practice. Strategies are measurable and comparable with national performance measures.	Number of individuals able to live at home with family or independently increased. Family provided care is preferred and most cost effective.	David Goodell	9 years 11 months	Associate State Director, Operations
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Goal 3 - Protect Health and Safety of Individuals Served	This goal clearly states what is to be accomplished during the fiscal year. The health, safety and welfare of consumers is core to the mission and measured at both individual and systemic levels.	Individual crisis situations are avoided, minimized or resolved. Consumer health and safety are protected.	Susan Beck	2 years 8 months	Associate State Director, Policy
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Goal 4 - Serve Maximum Number of Eligible Individuals with Available Resources	This goal clearly states what is to be accomplished during the fiscal year. Assisting as many eligible people as possible is responsible stewardship of taxpayer dollars, efficient, measurable and comparable with national performance measures.	Services are provided to as many eligible individuals as possible. Services are not duplicated and are provided in most cost effective manner.	Tom Waring	5 years 10 months	Associate State Director, Administration

Strategy, Objectives and Responsibility

This is the next chart because once the agency determines its goals, and those responsible for each goal, it then needs to determine the strategy and objectives to accomplish each goal. To ensure accountability, one person should be responsible for each objective. This can be the same person responsible for the goal, if it is a small agency, or, for larger agencies, a person who reports to the person responsible for the goal. The same person is not required to be responsible for all of the objectives.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions :

1) Under the "Legal Responsibilities Satisfied" column, enter the legal responsibilities (i.e. state and/or federal statutes and provisos) the goal or objective is satisfying. For each goal, the agency can copy and paste the information from the Mission, Vision and Goals Chart. All of the legal standards mentioned for a particular goal should be included next to one of the objectives under that goal. When listing the Legal Responsibilities Satisfied, the agency can group the standards together when applicable (i.e. 63-19-320 thru 63-19-370). Make sure it is clear whether the agency is referencing state or federal laws and whether it is a proviso or statute.
2) Under the "Strategic Plan Part and Description" column, enter the strategic plan part number and description (i.e. Goal 1 - Increase the number of job opportunities available to juveniles to 20 per juvenile within the next 2 years). For each goal, the agency can copy and paste the information from the Mission, Vision and Goals Chart. If the agency is still utilizing the same strategies and objectives it submitted as part of the Accountability Report, it can copy and paste those into this chart, then fill in the remainder of the columns. However, if the agency has trouble explaining how each objective is SMART, it may need to revise its objectives. In addition, if the agency has revised its strategic plan since submitting its last Accountability Report, please provide information from the most current strategic plan.
3) Under the "Describe how it is SMART" column, enter the information which shows how each goal and objective is Specific, Measurable, Attainable, Relevant and Time-bound.
4) Under the "Public Benefit/Intended Outcome" column, enter the intended outcome of accomplishing each goal and objective.
5) Under the "Responsible Person" columns, provide information about the individual who has primary responsibility/accountability for each goal and objective. The Responsible Person for a goal has different teams of employees beneath him/her to help accomplish the goal. The Responsible Person for an objective has employees and possibly different teams of employees beneath him/her to help accomplish the objective. The Responsible Person for a goal is the person who, in conjunction with his/her team(s) and approval from higher level superiors, determines the strategy and objectives needed to accomplish the goal. The Responsible Person for an objective is the person who, in conjunction with his/her employees and approval from higher level superiors, sets the performance measure targets and heads the game plan for how to accomplish the objective for which he/she is responsible. Under the "Position" column, enter the Responsible Person's position/title at the agency. Under "Office Address" column, enter the address for the office from which the Responsible Person works. Under the "Department/Division" column, enter the department or division at the agency in which the Responsible Person works. Under the "Department/Division Summary" column, enter a brief summary (no more than 1-2 sentences) of what that department or division does in the agency.

Legal Responsibilities Satisfied:	*Strategic Plan Part and Description*	How it is S.M.A.R.T.:	Public Benefit/Intended Outcome:	Responsible Person Name:	Number of months person has been responsible for the goal or objective:	Position:	Office Address:	Department or Division:	Department or Division Summary:
(i.e. state and federal statutes or provisos the goal or objective is satisfying)	(i.e. Goal 1 - Insert description, Strategy 1.1 - Insert Description, Objective 1.1.1 - Insert Description)	Describe how each goal and objective is... Specific; Measurable; Attainable; Relevant; and Time-bound	(Ex. Output = rumble strips are installed on the sides of a road; Outcome = incidents decrease and public perceives that the road is safer) Just enter the intended outcome						

Strategy, Objectives and Responsibility

44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Goal 1 - *Prevent Disabilities and Ameliorate Impact of Disabilities*	This goal clearly states what is to be accomplished during the fiscal year. Primary prevention and intervention initiatives are core to mission, attainable and measurable.	*Incidence of disabilities reduced; Duration or degree of disability reduced. Avoids future costs and enhances quality of life.*	*Susan Beck*	*2 years 8 months*	*Associate State Director, Policy*	*3440 Harden Street Extension, Columbia, SC 29203*	*Policy*	*Is responsible for three disability dvisions, consumer assessment and eligibility and quality management*
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Strategy 1.1 - Reduce the Incidence of Neural Tube Defects and Metabolic Disorders	This strategy clearly states what is to be accomplished during the fiscal year and is measurable.	The incidence of Neural Tube Defects and Metabolic Disorders will be reduced.	Susan Beck					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 1.1.1 - *Annual NTD Birth Rates in SC will remain at or below national average*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*SC NTD rates will remain at or below national average at or below national average.*	*Susan Beck*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 1.1.2 - *Provide Curative Treatment to 100 Children with Metabolic Disorders*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*100 children will receive treatment.*	*Susan Beck*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Strategy 1.2. - *Reduce the severity of disabilities*	This strategy clearly states what is to be accomplished during the fiscal year and is measurable.	*Duration or degree of disability reduced. Avoids future costs and enhances quality of life.*	*Susan Beck*					

Strategy, Objectives and Responsibility

44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 1.2.1 - *Children Completing PDD Program will experience average gain of 10% in standardized adaptive behavior scores after two years of service*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Duration or degree of disability reduced. Avoids future costs and enhances quality of life.*	*Susan Beck*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 1.2.2 - *At risk children will receive Early Intervention services prior to third birthday*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Duration or degree of disability reduced. Avoids future costs and enhances quality of life.*	*Susan Beck*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 1.2.3 - *Individuals with TBI/SCI will have increased access to Post Acute Rehabilitation Services*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Duration or degree of disability reduced. Avoids future costs and enhances quality of life.*	*Susan Beck*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Goal 2 - *Provide Services in Community Integrated and Least Restrictive Settings and Promote Individual Independence*	This goal clearly states what is to be accomplished during the fiscal year. The provision of services in least restrictive, most integrated settings is consistent with the agency's mission and best practice. Strategies are measurable and comparable with national performance measures.	*Number of individuals able to live at home with family or independently increased. Family provided care is preferred and most cost effective.*	*David Goodell*	*9 years 11 months*	*Associate State Director, Operations*	*3440 Harden Street Extension, Columbia, SC 29203*	*Operations*	*Is responsible for district operations, regional center operations, children's services and clinical services.*
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Strategy 2.1. - *Maximize use of supports and services to enable individuals to live at home with family or in their own home*	This strategy clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals able to live at home with family or independently increased.*	*David Goodell*					

Strategy, Objectives and Responsibility

44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.1.1 - *South Carolina will rank in the top 10 of all states on UCPs Community Inclusion Report*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals able to live at home with family or independently increased. SC will rank in UCP's top 10 states.*	*David Goodell*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.1.2. - *Avoid institutional placements of children*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals able to live at home with family or independently increased.*	*David Goodell*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Strategy 2.2. - *Utilize least restrict residential settings/supports*	This strategy clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals able to live at home with family or independently increased.*	*David Goodell*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.2.1. - *Maintain a ratio of at least 7.5 to 1 of persons served in HCB waivers compared to ICF/IID*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals able to live at home with family or independently increased.*	*David Goodell*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.2.2. - *South Carolina will serve fewer individuals with ID in NFs than the national average.*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*SC's rate will be less than the national average.*	*David Goodell*					

Strategy, Objectives and Responsibility

44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.2.3. - *South Carolina will serve fewer individuals per 100K population in 16 + bed institutions than the national average.*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*SC's rate will be less than the national average.*	*David Goodell*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Strategy 2.3. - *Create oppportunities for independent living, community inclusion and increased consumer/family choice and control of services*	This strategy clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals able to live at home with family or independently increased. Duration or degree of disability reduced.*	*David Goodell*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.3.1. - *The % of individuals receiving day services in integrated employment settings will be at or above the national average*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*SC's rate will be less than the national average.*	*David Goodell*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.3.2. - *At least $500 thousand per year will be transferred from Regional Centers to Community services*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Regional Center funding will be redirected to community services.*	*David Goodell*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Goal 3 - *Protect Health and Safety of Individuals Served*	This goal clearly states what is to be accomplished during the fiscal year. The health, safety and welfare of consumers is core to the mission and measured at both individual and systemic levels.	Individual crisis situations are avoided, minimized or resolved. Consumer health and safety are protected.	Susan Beck	2 years 8 months	Associate State Director, Policy	*3440 Harden Street Extension, Columbia, SC 29203*	*Policy*	*Is responsible for three disability dvisions, consumer assessment and eligibility and quality management*

Strategy, Objectives and Responsibility

44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Strategy 3.1. - *Ensure the needs of eligible individuals in crisis situations are met*	This strategy clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals able to live at home with family or independently increased. Individuals are removed from Critical List.*	*Susan Beck*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.1.1. - *Average length of wait for individuals placed on Critical Needs List will be less than 60 days*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of days on Critical List will be less than 60.*	*Susan Beck*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Strategy 3.2. - *Establish service directives and standards which promote consumer health and safety and monitor compliance*	This strategy clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals able to live at home with family or independently increased. Duration or degree of disability reduced.*	*Susan Beck*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.2.1. - *Average Annual Overall Non-ICF/IID Provider Review Compliance will be 85% or higher*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Provider compliance will improve.*	*Susan Beck*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.2.2. - *Average Annual ICF/IID certification surveys will produce no more than 13 standard and condition level citations*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Surveys will produce 13 or fewer citations.*	*Susan Beck*					

Strategy, Objectives and Responsibility

44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Strategy 3.3. - *Systemically monitor and review critical incident reporting, remediate substandard performance and facilitate system improvement*	This strategy clearly states what is to be accomplished during the fiscal year and is measurable.	*CI reporting will be monitored and used to improve performance.*	*Susan Beck*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.3.1. - *Annual rate of critical incidents per 100 persons served will be less than 30*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Rate of CIs will be less than 30 per 100 persons.*	*Susan Beck*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.3.2. - *Annual rate of falls leading to injury per 100 persons served will be less than 3.0*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Rate of falls will be less than 3.0 per 100 persons.*	*Susan Beck*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Goal 4 - Serve Maximum Number of Eligible Individuals with Available Resources	This goal clearly states what is to be accomplished during the fiscal year. Assisting as many eligible people as possible is responsible stewardship of taxpayer dollars, efficient, measurable and comparable with national performance measures.	Services are provided to as many eligible individuals as possible. Services are not duplicated and are provided in most cost effective manner.	Tom Waring	5 years 10 months	Associate State Director, Administration	*3440 Harden Street Extension, Columbia, SC 29203*	*Administration*	*Is responsible for budgeting, finance, contracts, cost analysis, procurement, information technology and security and engineering.*
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Strategy 4.1. - *Maximize utilization of in-home supports*	This strategy clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals able to live at home with family or independently increased. Duration or degree of disability reduced.*	*Tom Waring*					

Strategy, Objectives and Responsibility

44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.1.1. - *The % of total individuals served who are receiving services in home will be at or above the national average*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals able to live at home with family or independently increased. Duration or degree of disability reduced.*	*Tom Waring*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Strategy 4.2. - *Assure services are provided in the most cost effective manner*	This strategy clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals able to live at home with family or independently increased. Duration or degree of disability reduced.*	*Tom Waring*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.2.1. - *The % of individuals served at the regional centers with severe or profound disabilities will be at or above the national average*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*SC's rate will be at or higher than the national average.*	*Tom Waring*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.2.2. - *Administrative expenses will be less than 2% of total expenses*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Administrative expenses will be less than 2%.*	*Tom Waring*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.2.3. - *Average annual per person HCB waiver cost and ICF/IID cost will be less than national average*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*SC's rates will be less than the national average.*	*Tom Waring*					

Strategy, Objectives and Responsibility

44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Strategy 4.3. - *Avoid duplication of services*	This strategy clearly states what is to be accomplished during the fiscal year and is measurable.	*Services will not be duplicated.*	*Tom Waring*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.3.1. - *Greater than 90% of DDSN consumers will not be served by multiple state agencies*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Services will not be duplicated.*	*Tom Waring*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Strategy 4.4. - *Increase availability of new resources to meet unmet needs and serve more individuals*	This strategy clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals able to live at home with family or independently increased. More people will be served.*	*Tom Waring*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.1. - *The # of individuals on DDSN managed HCB waiver waiting lists will decline by 5%*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Number of individuals on Waiting List will be reduced.*	*Tom Waring*					
44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.2. - *Average time of wait for individuals enrolled in DDSN managed HCB waivers will be less than 5 years*	This objective clearly states what is to be accomplished during the fiscal year and is measurable.	*Individuals will not have to wait 5 years.*	*Tom Waring*					

Strategy, Objectives and Responsibility

44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.3. - *The % growth in residential service capacity to eliminate the residential waiting list will be less than the national average*	Thisobjective clearly states what is to be accomplished during the fiscal year and is measurable.	*SC's rate will be less than the national average.*	*Tom Waring*					

Associated Programs

This is the next chart because once the agency has determined its goals, strategies and objectives, the agency needs to determine which of its programs will help achieve those objectives and goals and which programs may need to be curtailed or eliminated. If one program is helping accomplish an objective that a lot of other programs are also helping accomplish, the agency should consider whether the resources needed for that program could be better utilized (i.e. so the agency can most effectively and efficiently accomplish all of its goals and objectives) if they were distributed among the other programs that are helping accomplish the same objective or among programs that are helping accomplish other objectives.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2015
Fiscal Year for which information below pertains	2015-16

Instructions :
1) Under the "Name of Agency Program" column, enter the name of every program at the agency on a separate row.
2) Under the "Description of Program" column, enter a 1-3 sentence description of the agency program.
3) Under the "Legal Statute Requiring Program" column, enter the legal statute which requires (this is different than allows) the program, if the program is required by a state or federal statute or proviso. Make sure it is clear whether the agency is referencing state or federal laws and whether it is a proviso or statute. If the program is not required by a state or federal statute or proviso, enter "none."
3) Under the "Objective the Program Helps Accomplish" column, enter the strategic plan objective number and description. The agency can copy the Objective number and description from the first column of the Strategy, Objective and Responsibility Chart. Enter ONLY ONE objective per row. If an agency program helps accomplish multiple objectives, insert additional rows with that agency program information and enter each different objective it helps accomplish on a separate row.

Name of Agency Program	Description of Program	Legal Statute or Proviso Requiring the Program	Objective the Program Helps Accomplish (The agency can copy the Objective number and description from the first column of the Strategy, Objective and Responsibility Chart) List **ONLY ONE** strategic objective per row.
I. Administration	Leadership and direction for the agency including administration, financial, and legal services.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.2.2. - *Administrative expenses will be less than 2% of total expenses.*

Associated Programs

II. Program & Services A. Prevention Program	Programs and activities to prevent or reduce the occurrence of primary and secondary disabilities that include genetic services, specialized treatments, wellness programs, and professional and public education and awareness.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 1.1.1 - Annual NTD Birth Rates in SC will remain at or below national average.
II. Program & Services A. Prevention Program	Programs and activities to prevent or reduce the occurrence of primary and secondary disabilities that include genetic services, specialized treatments, wellness programs, and professional and public education and awareness.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	*Objective 1.1.2 - Provide Curative Treatment to 100 Children with Metabolic Disorders.*
II. Program & Services B. Intellectual Disabilities Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	*Objective 1.2.2 - At risk children will receive Early Intervention services prior to third birthday.*
II. Program & Services B. Intellectual Disabilities Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	*Objective 2.1.1 - South Carolina will rank in the top 10 of all states on UCPs Community Inclusion Report.*
II. Program & Services B. Intellectual Disabilities Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	*Objective 2.1.2. - Avoid institutional placements of children.*

Associated Programs

II. Program & Services B. Intellectual Disabilities Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	*Objective 2.2.1. - Maintain a ratio of at least 7.5 to 1 of persons served in HCB waivers compared to ICF/IID.*
II. Program & Services B. Intellectual Disabilities Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.3.1. - *The % of individuals receiving day services in integrated employment settings will be at or above the national average*
II. Program & Services B. Intellectual Disabilities Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	*Objective 3.1.1. - Average length of wait for individuals placed on Critical Needs List will be less than 60 days.*
II. Program & Services B. Intellectual Disabilities Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	*Objective 4.1.1. - The % of total individuals served who are receiving services in home will be at or above the national average.*
II. Program & Services B. Intellectual Disabilities Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	*Objective 4.3.1. - Greater than 90% of DDSN consumers will not be served by multiple state agencies.*

Associated Programs

II. Program & Services B. Intellectual Disabilities Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	*Objective 4.4.1. - The # of individuals on DDSN managed HCB waiver waiting lists will decline by 5%.*
II. Program & Services B. Intellectual Disabilities Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	*Objective 4.4.2. - Average time of wait for individuals enrolled in DDSN managed HCB waivers will be less than 5 years.*
II. Program & Services C. Autism Family Support Program	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.1.1 - South Carolina will rank in the top 10 of all states on UCPs Community Inclusion Report.
II. Program & Services C. Autism Family Support Program	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.1.2. - Avoid institutional placements of children.
II. Program & Services C. Autism Family Support Program	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.2.1. - Maintain a ratio of at least 7.5 to 1 of persons served in HCB waivers compared to ICF/IID.

Associated Programs

II. Program & Services C. Autism Family Support Program	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.1.1. - Average length of wait for individuals placed on Critical Needs List will be less than 60 days.
II. Program & Services C. Autism Family Support Program	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.1.1. - The % of total individuals served who are receiving services in home will be at or above the national average.
II. Program & Services C. Autism Family Support Program	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.3.1. - Greater than 90% of DDSN consumers will not be served by multiple state agencies.
II. Program & Services C. Autism Family Support Program	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.1. - The # of individuals on DDSN managed HCB waiver waiting lists will decline by 5%.
II. Program & Services C. Autism Family Support Program	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.2. - Average time of wait for individuals enrolled in DDSN managed HCB waivers will be less than 5 years.

Associated Programs

II. Program & Services D. Head & Spinal Injury Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 1.2.3 - Individuals with TBI/SCI will have increased access to Post Acute Rehabilitation Services.
II. Program & Services D. Head & Spinal Injury Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.1.1. - Average length of wait for individuals placed on Critical Needs List will be less than 60 days.
II. Program & Services D. Head & Spinal Injury Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.1.1. - The % of total individuals served who are receiving services in home will be at or above the national average.
II. Program & Services D. Head & Spinal Injury Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.3.1. - Greater than 90% of DDSN consumers will not be served by multiple state agencies.
II. Program & Services D. Head & Spinal Injury Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.1. - The # of individuals on DDSN managed HCB waiver waiting lists will decline by 5%.

Associated Programs

II. Program & Services D. Head & Spinal Injury Family Support	Family support services allow individuals to live independently or with family members, promote family unity and responsibility, and prevent crisis situations, the break up of families and expensive out of home placement.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.2. - Average time of wait for individuals enrolled in DDSN managed HCB waivers will be less than 5 years.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.1.1 - South Carolina will rank in the top 10 of all states on UCPs Community Inclusion Report.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.1.2. - Avoid institutional placements of children.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.2.1. - Maintain a ratio of at least 7.5 to 1 of persons served in HCB waivers compared to ICF/IID.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.2.2. - South Carolina will serve fewer individuals with ID in NFs than the national average.

Associated Programs

II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.2.3. - South Carolina will serve fewer individuals per 100K population in 16 + bed institutions than the national average.
		44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.3.1. - *The % of individuals receiving day services in integrated employment settings will be at or above the national average*
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.3.2. - At least $500 thousand per year will be transferred from Regional Centers to Community services.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.1.1. - Average length of wait for individuals placed on Critical Needs List will be less than 60 days.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.2.1. - Average Annual Overall Non-ICF/IID Provider Review Compliance will be 85% or higher.

Associated Programs

II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.2.2. - Average Annual ICF/IID certification surveys will produce no more than 13 standard and condition level citations.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.3.1. - Annual rate of critical incidents per 100 persons served will be less than 30.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.3.2. - Annual rate of falls leading to injury per 100 persons served will be less than 3.0.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.2.1. - The % of individuals served at the regional centers with severe or profound disabilities will be at or above the national average.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.2.3. - Average annual per person HCB waiver cost and ICF/IID cost will be less than national average.

Associated Programs

II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.3.1. - Greater than 90% of DDSN consumers will not be served by multiple state agencies.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.1. - The # of individuals on DDSN managed HCB waiver waiting lists will decline by 5%.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.2. - Average time of wait for individuals enrolled in DDSN managed HCB waivers will be less than 5 years.
II. Program & Services E. Intellectual Disability Community Residential	Residential care for individuals with intellectual disabilities in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.3. - The % growth in residential service capacity to eliminate the residential waiting list will be less than the national average.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.1.1 - South Carolina will rank in the top 10 of all states on UCPs Community Inclusion Report.

Associated Programs

II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.1.2. - Avoid institutional placements of children.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.2.1. - Maintain a ratio of at least 7.5 to 1 of persons served in HCB waivers compared to ICF/IID.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.2.2. - South Carolina will serve fewer individuals with ID in NFs than the national average.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.2.3. - South Carolina will serve fewer individuals per 100K population in 16 + bed institutions than the national average.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.1.1. - Average length of wait for individuals placed on Critical Needs List will be less than 60 days.

Associated Programs

II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.2.1. - Average Annual Overall Non-ICF/IID Provider Review Compliance will be 85% or higher.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.2.2. - Average Annual ICF/IID certification surveys will produce no more than 13 standard and condition level citations.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.3.1. - Annual rate of critical incidents per 100 persons served will be less than 30.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.3.2. - Annual rate of falls leading to injury per 100 persons served will be less than 3.0.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.2.1. - The % of individuals served at the regional centers with severe or profound disabilities will be at or above the national average.

Associated Programs

II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.2.3. - Average annual per person HCB waiver cost and ICF/IID cost will be less than national average.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.3.1. - Greater than 90% of DDSN consumers will not be served by multiple state agencies.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.1. - The # of individuals on DDSN managed HCB waiver waiting lists will decline by 5%.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.2. - Average time of wait for individuals enrolled in DDSN managed HCB waivers will be less than 5 years.
II. Program & Services F. Autism Community Residential Program	Residential care for individuals with ASD in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.3. - The % growth in residential service capacity to eliminate the residential waiting list will be less than the national average.

Associated Programs

II. Program & Services G. Head & Spinal Cord injury Community Residential	Residential care for individuals with traumatic brain injury or spinal cord injury in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.1.1 - South Carolina will rank in the top 10 of all states on UCPs Community Inclusion Report.
II. Program & Services G. Head & Spinal Cord injury Community Residential	Residential care for individuals with traumatic brain injury or spinal cord injury in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.1.2. - Avoid institutional placements of children.
II. Program & Services G. Head & Spinal Cord injury Community Residential	Residential care for individuals with traumatic brain injury or spinal cord injury in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.3.1. - Annual rate of critical incidents per 100 persons served will be less than 30.
II. Program & Services G. Head & Spinal Cord injury Community Residential	Residential care for individuals with traumatic brain injury or spinal cord injury in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.3.2. - Annual rate of falls leading to injury per 100 persons served will be less than 3.0.
II. Program & Services G. Head & Spinal Cord injury Community Residential	Residential care for individuals with traumatic brain injury or spinal cord injury in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.3.1. - Greater than 90% of DDSN consumers will not be served by multiple state agencies.

Associated Programs

II. Program & Services G. Head & Spinal Cord injury Community Residential	Residential care for individuals with traumatic brain injury or spinal cord injury in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.1. - The # of individuals on DDSN managed HCB waiver waiting lists will decline by 5%.
II. Program & Services G. Head & Spinal Cord injury Community Residential	Residential care for individuals with traumatic brain injury or spinal cord injury in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.2. - Average time of wait for individuals enrolled in DDSN managed HCB waivers will be less than 5 years.
II. Program & Services G. Head & Spinal Cord injury Community Residential	Residential care for individuals with traumatic brain injury or spinal cord injury in the least restrictive environment consists of 24 hour care with range of care based on medical and behavioral needs of consumers.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.3. - The % growth in residential service capacity to eliminate the residential waiting list will be less than the national average.
II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.1.2. - Avoid institutional placements of children.
II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.2.2. - South Carolina will serve fewer individuals with ID in NFs than the national average.

Associated Programs

II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.2.3. - South Carolina will serve fewer individuals per 100K population in 16 + bed institutions than the national average.
II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 2.3.2. - At least $500 thousand per year will be transferred from Regional Centers to Community services
II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.1.1. - Average length of wait for individuals placed on Critical Needs List will be less than 60 days.
II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.2.2. - Average Annual ICF/IID certification surveys will produce no more than 13 standard and condition level citations.
II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.3.1. - Annual rate of critical incidents per 100 persons served will be less than 30.

Associated Programs

II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 3.3.2. - Annual rate of falls leading to injury per 100 persons served will be less than 3.0.
II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.2.1. - The % of individuals served at the regional centers with severe or profound disabilities will be at or above the national average.
II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.2.1. - The % of individuals served at the regional centers with severe or profound disabilities will be at or above the national average.
II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.2.2. - Administrative expenses will be less than 2% of total expenses.
II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.2.3. - Average annual per person HCB waiver cost and ICF/IID cost will be less than national average.

Associated Programs

II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.3.1. - Greater than 90% of DDSN consumers will not be served by multiple state agencies.
II. Program & Services H. Regional Centers Residential Program	Regional residential centers provide 24 hour care and treatment to individuals with intellectual disabilities or ASD with the most fragile, complex and/or severe disabilities.	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Objective 4.4.3. - The % growth in residential service capacity to eliminate the residential waiting list will be less than the national average.
III. Employee Benefits	State employer contributions	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	

Strategic Budgeting

This is the next chart because once the agency determines its goals, strategies and objectives, as well as the programs that will best allow the agency to accomplish its objectives, the agency needs to determine how to allocate its funds to most effectively and efficiently accomplish the objectives. After allocating the funds to the objectives, the agency may decide to go back and revise which associated programs it will continue, curtail or eliminate in order to most effectively and efficiently accomplish its goals and objectives.

Agency Responding	SC Dept. of Disabilities and Special Needs
Date of Submission	26-Feb-16
Fiscal Year for which information below pertains	2015-2016

IMPORTANT TIME SAVING NOTE: Please note that only one year of budgeted funds is requested. Once an agency is under study with the House Legislative Oversight Committee, the Committee may request information on how the agency budgeted and spent money for the previous five years. If an agency is chosen for study five years from now, the agency can quickly and easily combine the information from this chart for each of the last five years.

Part A Instructions : Estimated Funds Available this Fiscal Year (2015-16)
1) Please enter each source of funds for the agency in a separate column. Group the funding sources however is best for the agency (i.e. general appropriation programs, proviso 18.2, proviso 19.3, grant ABC, grant XYZ, Motor Vehicle User Fees, License Fines, etc.) to provide the information requested below each source (i.e. state, other or federal funding; recurring or one-time funding; etc.). The agency is not restricted by the number of columns below so please delete or add as many as needed. **However the agency chooses to group its funding sources, it should be clear through Part A and B, how much the agency estimates it has available to spend and where the agency has budgeted the funds it has available to spend.**

Part B Instructions : How Agency Budgeted Funds this Fiscal Year (2015-16)
1) Enter each agency objective and description (i.e. Objective 1.1.1 - insert description of objective). The agency can insert as many rows as necessary so that all objectives are included.
2) After entering all of the objectives, enter each "unrelated purpose" for which money received by the agency will go (i.e. Unrelated Purpose #1 - insert description of unrelated purpose) on a separate row. An "unrelated purpose" is money the agency is legislatively directed to spend on something that is not related to an agency objective (i.e. pass through, carry forward, etc.).
3) Enter how much money from each source of funds the agency budgets to spend on each objective and unrelated purpose. The "Total budgeted to spend on objectives and unrelated purposes" for each source of funds in Part B should equal the "Amount estimated to have available to spend this fiscal year" in Part A.

Explanations from the Agency regarding Part A: *Insert any additional explanations the agency would like to provide related to the information it provides below.*

PART A
Estimated Funds Available this Fiscal Year (2015-16)

Source of Funds:	Totals	*State*	*Federal*	*Other*	*Proviso 118.14 (24)*	*Insert name of Source of Funds #5*	*Etc.*
Is the source state, other or federal funding:	Totals	*State*	*Federal*	*Other*	*State*	*State, Federal or Other Funds?*	*State, Federal or Other Funds?*
Is funding recurring or one-time?	Totals	*Recurring*	*Recurring*	*Recurring*	*One-time funding*	*Recurring or one-time funding?*	*Recurring or one-time funding?*
$ From Last Year Available to Spend this Year							
Amount available at end of previous fiscal year	$1,030,471	$1,030,471					
Amount available at end of previous fiscal year that agency can actually use this fiscal year:	**$1,030,471**	$1,030,471					
If the amounts in the two rows above are not the same, explain why :	Enter explanation for each fund to the right						

Strategic Budgeting

$ Estimated to Receive this Year	$672,861,898	$219,511,216	$340,000	$452,590,682	$1,100,000		
Amount budgeted/estimated to receive in this fiscal year:	$672,861,898	$219,511,216	$340,000	$452,590,682	$1,100,000		
Total Actually Available this Year							
Amount estimated to have available to spend this fiscal year (i.e. Amount available at end of previous fiscal year that agency can actually use in this fiscal year PLUS Amount budgeted/estimated to receive this fiscal year):	$674,572,369	$220,541,687	$340,000	$452,590,682	$1,100,000		

Strategic Budgeting

Explanations from the Agency regarding Part B: *Insert any additional explanations the agency would like to provide related to the information it provides below.*

PART B
How Agency Budgeted Funds this Fiscal Year (2015-16)

Source of Funds: (the rows to the left should populate automatically from what the agency entered in Part A)	Totals	State	Federal	Other	Proviso 118.14 (24)	Insert name of Source of Funds #5	Etc.
Is source state, other or federal funding: (the rows to the left should populate automatically from what the agency entered in Part A)	Totals	State	Federal	Other	State	State, Federal or Other Funds?	State, Federal or Other Funds?
Restrictions on how agency is able to spend the funds from this source:	n/a	In compliance with the Appropriations Act					
Amount estimated to have available to spend this fiscal year: (the rows to the left should populate automatically from what the agency entered in Part A)	$674,572,369	$220,541,687	$340,000	$452,590,682	$1,100,000	$0	$0
Are expenditure of funds tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	Yes	Yes	Yes	Yes		
Where Agency Budgeted to Spend Money this Year							
*Objective 1.1.1 - insert description of objective: **Remember to include a colon (:) at the end of each objective and unrelated purpose description***	*Funds are budgeted by program as structured in the Appropriations act. A detailed annual Spending Plan is developed with input from stakeholders. The Spending Plan is approved by the Commission. Please refer to the attached Spending Plan approved for FY 2015-*						
Objective 1.1.2 - insert description of objective:							
etc.							
Unrelated Purpose #1 - insert description:							
Unrelated Purpose #2 - insert description:							
etc.							
Total Budgeted to Spend on Objectives and Unrelated Purposes: (this should be the same as Amount estimated to have available to spend this fiscal year)	$674,572,369	$220,541,687	$340,000	$452,590,682	$1,100,000		

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 1 - Prevent Disabilities and Ameliorate Impact of Disabilities	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 1.1 - Reduce the Incidence of Neural Tube Defects and Metabolic Disorders	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 1.1.1 - *Annual NTD Birth Rates in SC will remain at or below national average*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*SC NTD rates will remain at or below national average at or below national average.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services Prevention Program A.	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Susan Beck*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	*2 years 8 months*	
Position:	*Associate State Director, Policy*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Policy*	
Department or Division Summary:	*Is responsible for three disability divisions, consumer assessment and eligibility and quality management*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.1.1 - Annual NTD Birth Rates in SC will remain at or below national average
Performance Measure:	Annual Rate of NTD Births Per 10K Live Births
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	7.2
2014-15 Target Results:	8

Objective Details

2014-15 Actual Results (as of 6/30/15):	8.5	
2015-16 Minimum Acceptable Results:	8	
2015-16 Target Results:	8	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Susan Beck	
Why was this performance measure chosen?	SC had a very high incident rate	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Education and access to services	
What are the names and titles of the individuals who chose the target value for 2015-16?	Susan Beck	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	National Average	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	No	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	Public awareness/education campaign	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Increased number of individuals born with NTDs; Increased need and cost of services*
Level Requires Outside Help	*Some*
Outside Help to Request	*Greenwood Genetics Center*
Level Requires Inform General Assembly	*None*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?	
Greenwood Genetic Center	*Public education and genetic testing and counseling*	*Business, Association or Individual*	N/A

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 1 - Prevent Disabilities and Ameliorate Impact of Disabilities	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 1.1 - Reduce the Incidence of Neural Tube Defects and Metabolic Disorders	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	*Objective 1.1.2 - Provide Curative Treatment to 100 Children with Metabolic Disorders*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*100 children will receive treatment.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services A. Prevention Program	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Susan Beck*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	*2 years 8 months*	
Position:	*Associate State Director, Policy*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Policy*	
Department or Division Summary:	*Is responsible for three disability divisions, consumer assessment and eligibility and quality management*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.1.2 - Provide Curative Treatment to 100 Children with Metabolic Disorders
Performance Measure:	Annual # of Children with Metabolic Disorders Receiving Curative Treatment
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	118
2014-15 Target Results:	190

Objective Details

2014-15 Actual Results (as of 6/30/15):	174	
2015-16 Minimum Acceptable Results:	190	
2015-16 Target Results:	190	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		NO
What are the names and titles of the individuals who chose this as a performance measure?	Susan Beck	
Why was this performance measure chosen?	Curative treatment helps ameliorate disability conditions.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A	
What are the names and titles of the individuals who chose the target value for 2015-16?	Susan Beck	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Continuous performance improvement.	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Children will experience lifelong disability conditions which will require services.*
Level Requires Outside Help	*Some*
Outside Help to Request	*Greenwood Genetics Center*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Greenwood Genetic Center	*Treatment Services*	*Business, Association or Individual*

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 1 - Prevent Disabilities and Ameliorate Impact of Disabilities	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 1.2. - Reduce the severity of disabilities	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 1.2.1 - *Children Completing PDD Program will experience average gain of 10% in standardized adaptive behavior scores after two years of service*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Duration or degree of disability reduced. Avoids future costs and enhances quality of life.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Program Names:	II. Program & Services A. Prevention Program	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Susan Beck*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	*2 years 8 months*	
Position:	*Associate State Director, Policy*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Policy*	
Department or Division Summary:	*Is responsible for three disability divisions, consumer assessment and eligibility and quality management*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.2.1 - Children Completing PDD Program will experience average gain of 10% in standardized adaptive behavior scores after two years of service
Performance Measure:	Average Gain in Standardized Adaptive Behavior Domain Scores for Children in PDD Waiver after two years of service
Type of Measure:	Outcome
Results	

2013-14 Actual Results (as of 6/30/14):	10.4%	
2014-15 Target Results:	11.0%	
2014-15 Actual Results (as of 6/30/15):	10.4%	
2015-16 Minimum Acceptable Results:	11.0%	
2015-16 Target Results:	11.0%	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Susan Beck	
Why was this performance measure chosen?	Early Intervention reduces severity of disability.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Provider education	
What are the names and titles of the individuals who chose the target value for 2015-16?	Susan Beck	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Continuous Improvement	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Children will not reach desired level of development and independence.*
Level Requires Outside Help	*No*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Continuous educational training*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 1 - Prevent Disabilities and Ameliorate Impact of Disabilities	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 1.2. - Reduce the severity of disabilities	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 1.2.2 - *At risk children will receive Early Intervention services prior to third birthday*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Duration or degree of disability reduced. Avoids future costs and enhances quality of life.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services A. Prevention Program	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Susan Beck*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	*2 years 8 months*	
Position:	*Associate State Director, Policy*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Policy*	
Department or Division Summary:	*Is responsible for three disability divisions, consumer assessment and eligibility and quality management*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.2.2 - At risk children will receive Early Intervention services prior to third birthday
Performance Measure:	Percentage of children over 36 months receiving Early Intervention services prior to third birthday
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	75.6%

Objective Details

2014-15 Target Results:	87.5%	
2014-15 Actual Results (as of 6/30/15):	84.4%	
2015-16 Minimum Acceptable Results:	87.5%	
2015-16 Target Results:	87.5%	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Susan Beck	
Why was this performance measure chosen?	Early Intervention reduces severity of disability.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A	
What are the names and titles of the individuals who chose the target value for 2015-16?	Susan Beck	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Continuous Improvement	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Children experience developmental delays.*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Continuing training and education*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 1 - Prevent Disabilities and Ameliorate Impact of Disabilities	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 1.2. - Reduce the severity of disabilities	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 1.2.3 - *Individuals with TBI/SCI will have increased access to Post Acute Rehabilitation Services*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Duration or degree of disability reduced. Avoids future costs and enhances quality of life.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services D. Head & Spinal Injury Family Support	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Susan Beck*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	*2 years 8 months*	
Position:	*Associate State Director, Policy*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Policy*	
Department or Division Summary:	*Is responsible for three disability divisions, consumer assessment and eligibility and quality management*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.2.3 - Individuals with TBI/SCI will have increased access to Post Acute Rehabilitation Services
Performance Measure:	Number of individuals receiving Post Acute Rehabilitation Services
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	48
2014-15 Target Results:	55

Objective Details

2014-15 Actual Results (as of 6/30/15):	52	
2015-16 Minimum Acceptable Results:	55	
2015-16 Target Results:	55	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Susan Beck	
Why was this performance measure chosen?	Reduces severity of injury and resulting need for services.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Recruited additional providers.	
What are the names and titles of the individuals who chose the target value for 2015-16?	Susan Beck	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Performance Improvement	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Adults experience lifelong disability condition and require services.*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Continuing education and training*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - *Provide Services in Community Integrated and Least Restrictive Settings and Promote Individual*	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.1. - *Maximize use of supports and services to enable individuals to live at home with family or in their own home*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.1.1 - *South Carolina will rank in the top 10 of all states on UCPs Community Inclusion Report*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart

Objective Details

Public Benefit/Intended Outcome:	*Number of individuals able to live at home with family or independently increased. SC will rank in UCP's top 10 states.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. Program & Services B. Intellectual Disabilities Family Support	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*David Goodell*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	9 Years 11 Months	
Position:	*Associate State Director, Operations*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Operations*	
Department or Division Summary:	*Is responsible for district operations, regional center operations, children's services and clinical services.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.1.1 - South Carolina will rank in the top 10 of all states on UCPs Community Inclusion Report
Performance Measure:	UCP Community Inclusion Ranking

Objective Details

Type of Measure:	Outcome	
Results		
2013-14 Actual Results (as of 6/30/14):	6th	
2014-15 Target Results:	6th	
2014-15 Actual Results (as of 6/30/15):	6th	
2015-16 Minimum Acceptable Results:	6th	
2015-16 Target Results:	6th	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	David Goodell	
Why was this performance measure chosen?	Continuous Improvement	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A	
What are the names and titles of the individuals who chose the target value for 2015-16?	David Goodell	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Continuous Improvement	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*SC would rank lower*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

Objective Details

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Continuous quality improvement*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - *Provide Services in Community Integrated and Least Restrictive Settings and Promote Individual*	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.1. - *Maximize use of supports and services to enable individuals to live at home with family or in their own home*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.1.2. - *Avoid institutional placements of children*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Number of individuals able to live at home with family or independently increased.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart

Objective Details

Agency Programs Associated with Objective		
Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*David Goodell*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	9 Years 11 Months	
Position:	*Associate State Director, Operations*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Operations*	
Department or Division Summary:	*Is responsible for district operations, regional center operations, children's services and clinical services.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.1.2. - Avoid institutional placements of children
Performance Measure:	# Children Served in PRTFs
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	75
2014-15 Target Results:	55

Objective Details

2014-15 Actual Results (as of 6/30/15):	62	
2015-16 Minimum Acceptable Results:	55	
2015-16 Target Results:	55	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	David Goodell	
Why was this performance measure chosen?	Best practice keeps families together and reduce cost.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Recruited additional providers to increase community options.	
What are the names and titles of the individuals who chose the target value for 2015-16?	David Goodell	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Continuous performance improvement	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Children reside in more restrictive residential settings.*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Increase community service capacity*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - *Provide Services in Community Integrated and Least Restrictive Settings and Promote Individual*	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.2. - *Utilize least restrict residential settings/supports*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.2.1. - *Maintain a ratio of at least 7.5 to 1 of persons served in HCB waivers compared to ICF/IID*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Number of individuals able to live at home with family or independently increased.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart

Objective Details

Agency Programs Associated with Objective	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	
Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*David Goodell*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	9 Years 11 Months	
Position:	*Associate State Director, Operations*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Operations*	
Department or Division Summary:	*Is responsible for district operations, regional center operations, children's services and clinical services.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

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4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

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Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

Objective Details

How the Agency is Measuring its Performance		
Objective Number and Description	Objective 2.2.1. - Maintain a ratio of at least 7.5 to 1 of persons served in HCB waivers compared to ICF/IID	
Performance Measure:	Ratio of Persons Served In HCB waivers versus ICF/IID	
Type of Measure:	Output	
Results		
2013-14 Actual Results (as of 6/30/14):	7.4	
2014-15 Target Results:	8.5	
2014-15 Actual Results (as of 6/30/15):	8.0	
2015-16 Minimum Acceptable Results:	8.5	
2015-16 Target Results:	8.5	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	David Goodell	
Why was this performance measure chosen?	Best practice and complies with least restrictive service settings.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A	
What are the names and titles of the individuals who chose the target value for 2015-16?	David Goodell	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Performance improvement	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

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Most Potential Negative Impact	*Individuals would receive services in a more restrictive and costly setting.*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies (“Reviews”) of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Objective Details

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Development of additional community service settings*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - *Provide Services in Community Integrated and Least Restrictive Settings and Promote Individual*	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.2. - *Utilize least restrict residential settings/supports*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.2.2. - *South Carolina will serve fewer individuals with ID in Nursing Facilities than the national average.*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Number of individuals able to live at home with family or independently increased.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart

Objective Details

Agency Programs Associated with Objective		
Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*David Goodell*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	9 Years 11 Months	
Position:	*Associate State Director, Operations*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Operations*	
Department or Division Summary:	*Is responsible for district operations, regional center operations, children's services and clinical services.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.2.2. - South Carolina will serve fewer individuals with ID in Nursing Facilities than the national average.
Performance Measure:	# of Persons Served in NFs Per 100K General Population
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	3.9

Objective Details

2014-15 Target Results:	4	
2014-15 Actual Results (as of 6/30/15):	4.4	
2015-16 Minimum Acceptable Results:	4.0	
2015-16 Target Results:	4.0	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	David Goodell	
Why was this performance measure chosen?	Best practice	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Recruited additional community service providers.	
What are the names and titles of the individuals who chose the target value for 2015-16?	David Goodell	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Continuous improvement	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

<u>Instructions</u> : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Individuals receive services and supports in less optimal and preferred setting.*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

<u>Instructions</u> : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Increase community service capacity*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - *Provide Services in Community Integrated and Least Restrictive Settings and Promote Individual*	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.2. - *Utilize least restrict residential settings/supports*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.2.3. - *South Carolina will serve fewer individuals per 100K population in 16 + bed institutions than the national average.*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*SC's rate will be less than the national average.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*David Goodell*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	9 Years 11 Months	
Position:	*Associate State Director, Operations*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Operations*	
Department or Division Summary:	*Is responsible for district operations, regional center operations, children's services and clinical services.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.2.3. - South Carolina will serve fewer individuals per 100K population in 16 + bed institutions than the national average.
Performance Measure:	# of Persons Served in 16 + Bed Institutions Per 100K General Population
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	20.3
2014-15 Target Results:	20.1

Objective Details

2014-15 Actual Results (as of 6/30/15):	20.2	
2015-16 Minimum Acceptable Results:	20.1	
2015-16 Target Results:	20.1	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	David Goodell	
Why was this performance measure chosen?	Continuous improvement	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Recruited additional providers	
What are the names and titles of the individuals who chose the target value for 2015-16?	David Goodell	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Best practice	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

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Most Potential Negative Impact	*Individuals receive services in more restrictive settings.*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Develop increased community service capacity*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - *Provide Services in Community Integrated and Least Restrictive Settings and Promote Individual*	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.3. - *Create opportunities for independent living, community inclusion and increased consumer/family choice and control of services*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.3.1. - *The % of individuals receiving day services in integrated employment settings will be at or above the national average*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*SC's rate will be less than the national average.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart

Objective Details

Agency Programs Associated with Objective		
Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*David Goodell*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	9 Years 11 Months	
Position:	*Associate State Director, Operations*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Operations*	
Department or Division Summary:	*Is responsible for district operations, regional center operations, children's services and clinical services.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

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4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

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Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.3.1. - The % of individuals receiving day services in integrated employment settings will be at or above the national average
Performance Measure:	% of Individuals Receiving Day Services Who are Served in Integrated Employment Settings
Type of Measure:	Outcome

Objective Details

Results		
2013-14 Actual Results (as of 6/30/14):	29%	
2014-15 Target Results:	30%	
2014-15 Actual Results (as of 6/30/15):	29%	
2015-16 Minimum Acceptable Results:	30%	
2015-16 Target Results:	30%	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	David Goodell	
Why was this performance measure chosen?	Best practice	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Implemented new initiatives to expand employment opportunities.	
What are the names and titles of the individuals who chose the target value for 2015-16?	David Goodell	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Exceeded national average but still need continuous improvement process	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Fewer individuals employed and require more restrictive services.*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Expand employment opportunities*	*Business, Association or Individual*
Vocational Rehabilitation	*Expand employment opportunities*	*Business, Association or Individual*
School Districts	*Expand employment opportunities*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 2 - *Provide Services in Community Integrated and Least Restrictive Settings and Promote Individual*	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 2.3. - *Create opportunities for independent living, community inclusion and increased consumer/family choice and control of services*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 2.3.2. - *At least $500 thousand per year will be transferred from Regional Centers to Community services*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart

Objective Details

Public Benefit/Intended Outcome:	*Regional Center funding will be redirected to community services.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*David Goodell*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	9 Years 11 Months	
Position:	*Associate State Director, Operations*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Operations*	
Department or Division Summary:	*Is responsible for district operations, regional center operations, children's services and clinical services.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

Objective Number and Description	Objective 2.3.2. - At least $500 thousand per year will be transferred from Regional Centers to Community services
Performance Measure:	Funding Transferred from Regional Centers to Community Services Since 1994
Type of Measure:	Output

Objective Details

Results		
2013-14 Actual Results (as of 6/30/14):	$70,935,606	
2014-15 Target Results:	$74,000,000	
2014-15 Actual Results (as of 6/30/15):	$72,268,834	
2015-16 Minimum Acceptable Results:	$74,000,000	
2015-16 Target Results:	$74,000,000	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	David Goodell	
Why was this performance measure chosen?	Best practice	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A	
What are the names and titles of the individuals who chose the target value for 2015-16?	David Goodell	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Past performance and expected service needs	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Some individuals remain in more restrictive residential settings*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Expand community service options*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Protect Health and Safety of Individuals Served	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 3.1. - *Ensure the needs of eligible individuals in crisis situations are met*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 3.1.1. - *Average length of wait for individuals placed on Critical Needs List will be less than 60 days*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Number of days on Critical List will be less than 60.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Susan Beck*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	*2 years 8 months*	
Position:	*Associate State Director, Policy*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Policy*	
Department or Division Summary:	*Is responsible for three disability divisions, consumer assessment and eligibility and quality management*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.1.1. - Average length of wait for individuals placed on Critical Needs List will be less than 60 days
Performance Measure:	Average Length of Wait for Individuals Removed from Critical Needs List
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	51 Days
2014-15 Target Results:	50 Days

Objective Details

2014-15 Actual Results (as of 6/30/15):	56 Days	
2015-16 Minimum Acceptable Results:	50 Days	
2015-16 Target Results:	50 Days	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Susan Beck	
Why was this performance measure chosen?	Best practice	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Developed additional service capacity	
What are the names and titles of the individuals who chose the target value for 2015-16?	Susan Beck	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Best practice	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	No	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	Increased efforts working with providers to develop more community service options.	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Increased time individuals wait to receive residential services in most appropriate setting*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Developing and increasing new community residential*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Protect Health and Safety of Individuals Served	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 3.2. - *Establish service directives and standards which promote consumer health and safety and monitor compliance*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 3.2.1. - *Average Annual Overall Non-ICF/IID Provider Review Compliance will be 85% or higher*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Provider compliance will improve.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Susan Beck*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	*2 years 8 months*	
Position:	*Associate State Director, Policy*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Policy*	
Department or Division Summary:	*Is responsible for three disability divisions, consumer assessment and eligibility and quality management*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
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4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
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Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.2.1. - Average Annual Overall Non-ICF/IID Provider Review Compliance will be 85% or higher
Performance Measure:	% Average Annual Overall CCR Indicator Compliance
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	92.7%
2014-15 Target Results:	94.0%

Objective Details

2014-15 Actual Results (as of 6/30/15):	93.6%	
2015-16 Minimum Acceptable Results:	94.0%	
2015-16 Target Results:	94.0%	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Susan Beck	
Why was this performance measure chosen?	Continuous improvement in area of best practice	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A	
What are the names and titles of the individuals who chose the target value for 2015-16?	Susan Beck	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Continuous improvement	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Highest level of quality not achieved*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	*N/A*

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Continuous quality improvement*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Protect Health and Safety of Individuals Served	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 3.2. - *Establish service directives and standards which promote consumer health and safety and monitor compliance*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 3.2.2. - *Average Annual ICF/IID certification surveys will produce no more than 13 standard and condition level citations*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Surveys will produce 13 or fewer citations.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart

Objective Details

Agency Programs Associated with Objective		
Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Susan Beck*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	*2 years 8 months*	
Position:	*Associate State Director, Policy*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Policy*	
Department or Division Summary:	*Is responsible for three disability divisions, consumer assessment and eligibility and quality management*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.2.2. - Average Annual ICF/IID certification surveys will produce no more than 13 standard and condition level citations
Performance Measure:	% Average Annual Per Community ICF/IID Certification Deficiencies
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	10

Objective Details

2014-15 Target Results:	8.0	
2014-15 Actual Results (as of 6/30/15):	8.4	
2015-16 Minimum Acceptable Results:	8.0	
2015-16 Target Results:	8.0	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Susan Beck	
Why was this performance measure chosen?	Continuous improvement	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A	
What are the names and titles of the individuals who chose the target value for 2015-16?	Susan Beck	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Best practice	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Highest level of quality not achieved*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Continuous quality improvement*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Protect Health and Safety of Individuals Served	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 3.3. - *Systemically monitor and review critical incident reporting, remediate substandard performance and facilitate system improvement*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 3.3.1. - *Annual rate of critical incidents per 100 persons served will be less than 30*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Rate of CIs will be less than 30 per 100 persons.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Susan Beck*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	*2 years 8 months*	
Position:	*Associate State Director, Policy*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Policy*	
Department or Division Summary:	*Is responsible for three disability divisions, consumer assessment and eligibility and quality management*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, “Performance Measure,” enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results,” enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - “Agency did not use PM during this year.”

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.3.1. - Annual rate of critical incidents per 100 persons served will be less than 30
Performance Measure:	Annual Rate of Critical Incidents Per 100 Served in Community Residential Settings
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	15.82
2014-15 Target Results:	15.0

Objective Details

2014-15 Actual Results (as of 6/30/15):	16.53	
2015-16 Minimum Acceptable Results:	15.0	
2015-16 Target Results:	15.0	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Susan Beck	
Why was this performance measure chosen?	Continuous improvement	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Increased training and monitoring	
What are the names and titles of the individuals who chose the target value for 2015-16?	Susan Beck	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Prior year performance and best practices	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Highest level of quality is not achieved*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Increased training and monitoring*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 3 - Protect Health and Safety of Individuals Served	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 3.3. - *Systemically monitor and review critical incident reporting, remediate substandard performance and facilitate system improvement*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 3.3.2. - *Annual rate of falls leading to injury per 100 persons served will be less than 3.0*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Rate of falls will be less than 3.0 per 100 persons.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Susan Beck*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	*2 years 8 months*	
Position:	*Associate State Director, Policy*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Policy*	
Department or Division Summary:	*Is responsible for three disability divisions, consumer assessment and eligibility and quality management*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

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4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

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Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.3.2. - Annual rate of falls leading to injury per 100 persons served will be less than 3.0
Performance Measure:	Annual Rate of Fall Related Critical Incidents Per 100 Served in Community Residential Settings
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	1.32

Objective Details

2014-15 Target Results:	1.3	
2014-15 Actual Results (as of 6/30/15):	1.56	
2015-16 Minimum Acceptable Results:	1.30	
2015-16 Target Results:	1.30	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Susan Beck	
Why was this performance measure chosen?	Continuous improvement	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Increased training and monitoring	
What are the names and titles of the individuals who chose the target value for 2015-16?	Susan Beck	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Past performance and best practice	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Highest level of quality not achieved*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Increased training and monitoring*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 4 - Serve Maximum Number of Eligible Individuals with Available Resources	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 4.1. - *Maximize utilization of in-home supports*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 4.1.1. - *The % of total individuals served who are receiving services in home will be at or above the national average*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart

Objective Details

Public Benefit/Intended Outcome:	*Number of individuals able to live at home with family or independently increased. Duration or degree of disability reduced.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		
Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Tom Waring*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	5 years 10 months	
Position:	*Associate State Director, Administration*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Administration*	
Department or Division Summary:	*Is responsible for budgeting, finance, contracts, cost analysis, procurement, information technology and security and engineering.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

Objective Number and Description	Objective 4.1.1. - The % of total individuals served who are receiving services in home will be at or above the national average

Objective Details

Performance Measure:	% of Total Served Supported In Home	
Type of Measure:	Output	
Results		
2013-14 Actual Results (as of 6/30/14):	72.0%	
2014-15 Target Results:	73.0%	
2014-15 Actual Results (as of 6/30/15):	71.0%	
2015-16 Minimum Acceptable Results:	73.0%	
2015-16 Target Results:	73.0%	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Tom Waring	
Why was this performance measure chosen?	Best practice	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Exceeded national average but continuous performance improvement goal not met.	
What are the names and titles of the individuals who chose the target value for 2015-16?	Tom Waring	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Continuous performance	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Maximum number of individuals receiving services at home not attained.*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

Objective Details

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Develop more in-home supports and services*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 4 - Serve Maximum Number of Eligible Individuals with Available Resources	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 4.2. - *Assure services are provided in the most cost effective manner*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 4.2.1. - *The % of individuals served at the regional centers with severe or profound disabilities will be at or above the national average*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*SC's rate will be at or higher than the national average.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart

Objective Details

Agency Programs Associated with Objective		
Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Tom Waring*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	5 years 10 months	
Position:	*Associate State Director, Administration*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Administration*	
Department or Division Summary:	*Is responsible for budgeting, finance, contracts, cost analysis, procurement, information technology and security and engineering.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

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Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 4.2.1. - The % of individuals served at the regional centers with severe or profound disabilities will be at or above the national average
Performance Measure:	% of Individuals Served in Regional Centers w/ Severe or Profound ID
Type of Measure:	Output

Objective Details

Results		
2013-14 Actual Results (as of 6/30/14):	84.5%	
2014-15 Target Results:	86.0%	
2014-15 Actual Results (as of 6/30/15):	84.5%	
2015-16 Minimum Acceptable Results:	86.0%	
2015-16 Target Results:	86.0%	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Tom Waring	
Why was this performance measure chosen?	Exceeded national average but continuous performance improvement goal not met.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Increased community service settings	
What are the names and titles of the individuals who chose the target value for 2015-16?	Tom Waring	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Past performance and best practice	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

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Most Potential Negative Impact	*Individuals with less disabling conditions receive services in a more restrictive setting.*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

Objective Details

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Develop and expand community service options*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 4 - Serve Maximum Number of Eligible Individuals with Available Resources	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 4.2. - *Assure services are provided in the most cost effective manner*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 4.2.2. - *Administrative expenses will be less than 2% of total expenses*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Administrative expenses will be less than 2%.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	I. Administration	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Tom Waring*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	5 years 10 months	
Position:	*Associate State Director, Administration*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Administration*	
Department or Division Summary:	*Is responsible for budgeting, finance, contracts, cost analysis, procurement, information technology and security and engineering.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

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4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

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Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 4.2.2. - Administrative expenses will be less than 2% of total expenses
Performance Measure:	Administrative expenses as a % of total expenses
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	1.34%

Objective Details

2014-15 Target Results:	1.25%	
2014-15 Actual Results (as of 6/30/15):	1.30%	
2015-16 Minimum Acceptable Results:	2.00%	
2015-16 Target Results:	2.00%	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Tom Waring	
Why was this performance measure chosen?	Best practice	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Continuous improvement measures	
What are the names and titles of the individuals who chose the target value for 2015-16?	Tom Waring	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Past performance and best practice	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Fewer funds are available for services*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/A		

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 4 - Serve Maximum Number of Eligible Individuals with Available Resources	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 4.2. - *Assure services are provided in the most cost effective manner*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 4.2.3. - *Average annual per person HCB waiver cost and ICF/IID cost will be less than national average*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*SC's rates will be less than the national average.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Tom Waring*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	5 years 10 months	
Position:	*Associate State Director, Administration*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Administration*	
Department or Division Summary:	*Is responsible for budgeting, finance, contracts, cost analysis, procurement, information technology and security and engineering.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 4.2.3. - Average annual per person HCB waiver cost and ICF/IID cost will be less than national average
Performance Measure:	Average annual per person cost
Type of Measure:	Efficiency
Results	
2013-14 Actual Results (as of 6/30/14):	$76,661

Objective Details

2014-15 Target Results:	$92,500	
2014-15 Actual Results (as of 6/30/15):	$89,487	
2015-16 Minimum Acceptable Results:	$92,500	
2015-16 Target Results:	$92,500	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Tom Waring	
Why was this performance measure chosen?	Best practice and continuous performance improvement	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Continue to improve efficiencies	
What are the names and titles of the individuals who chose the target value for 2015-16?	Tom Waring	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Past performance	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Higher cost of services*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Expand efficiencies in providing services*	*Business, Association or Individual*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 4 - Serve Maximum Number of Eligible Individuals with Available Resources	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 4.3. - *Avoid duplication of services*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 4.3.1. - *Greater than 90% of DDSN consumers will not be served by multiple state agencies*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Services will not be duplicated.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Tom Waring*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	5 years 10 months	
Position:	*Associate State Director, Administration*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Administration*	
Department or Division Summary:	*Is responsible for budgeting, finance, contracts, cost analysis, procurement, information technology and security and engineering.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

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Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 4.3.1. - Greater than 90% of DDSN consumers will not be served by multiple state agencies
Performance Measure:	% of DDSN consumers served by only DDSN
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	93.00%

Objective Details

2014-15 Target Results:	93.50%	
2014-15 Actual Results (as of 6/30/15):	92.50%	
2015-16 Minimum Acceptable Results:	93.50%	
2015-16 Target Results:	93.50%	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Tom Waring	
Why was this performance measure chosen?	Past performance	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A	
What are the names and titles of the individuals who chose the target value for 2015-16?	Tom Waring	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Past performance	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

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Most Potential Negative Impact	*None*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Coordination of services*	*Business, Association or Individual*
Other State Agencies	Coordination of services	*State/Local Government Entity*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 4 - Serve Maximum Number of Eligible Individuals with Available Resources	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 4.4. - *Increase availability of new resources to meet unmet needs and serve more individuals*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 4.4.1. - *The # of individuals on DDSN managed HCB waiver waiting lists will decline by 5%*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Number of individuals on Waiting List will be reduced.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Tom Waring*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	5 years 10 months	
Position:	*Associate State Director, Administration*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Administration*	
Department or Division Summary:	*Is responsible for budgeting, finance, contracts, cost analysis, procurement, information technology and security and engineering.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

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4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 4.4.1. - The # of individuals on DDSN managed HCB waiver waiting lists will decline by 5%
Performance Measure:	# Individuals on DDSN Managed HCB Waiver Waiting Lists
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	11,212

Objective Details

2014-15 Target Results:	10,000	
2014-15 Actual Results (as of 6/30/15):	10,660	
2015-16 Minimum Acceptable Results:	10,000	
2015-16 Target Results:	10,000	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Tom Waring	
Why was this performance measure chosen?	Best practice and continuous performance improvement	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Increased efficiencies, training and monitoring	
What are the names and titles of the individuals who chose the target value for 2015-16?	Tom Waring	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Past performance and best practice	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Individuals wait longer to receive services and supports*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions :   Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Enroll individuals into services*	*Business, Association or Individual*
DHHS	Coordinate efforts and streamline processes	*State/Local Government Entity*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to complete for each Objective listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 4 - Serve Maximum Number of Eligible Individuals with Available Resources	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 4.4. - *Increase availability of new resources to meet unmet needs and serve more individuals*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 4.4.2. - *Average time of wait for individuals enrolled in DDSN managed HCB waivers will be less than 5 years*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*Individuals will not have to wait 5 years.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Tom Waring*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	5 years 10 months	
Position:	*Associate State Director, Administration*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Administration*	
Department or Division Summary:	*Is responsible for budgeting, finance, contracts, cost analysis, procurement, information technology and security and engineering.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.

2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).

3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."

4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 4.4.2. - Average time of wait for individuals enrolled in DDSN managed HCB waivers will be less than 5 years
Performance Measure:	Average Time of Wait (in years) for Individuals Enrolled in ID/RD Waiver
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	6.7

Objective Details

2014-15 Target Results:	5.5	
2014-15 Actual Results (as of 6/30/15):	6.0	
2015-16 Minimum Acceptable Results:	5.5	
2015-16 Target Results:	5.5	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Tom Waring	
Why was this performance measure chosen?	Best practice and continuous performance improvement	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Increased efficiencies, training and monitoring	
What are the names and titles of the individuals who chose the target value for 2015-16?	Tom Waring	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Past performance and best practice	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Individuals wait longer to receive services and supports*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Enroll individuals into services*	*Business, Association or Individual*
DHHS	Coordinate efforts and streamline processes	*State/Local Government Entity*

Objective Details

This is the next chart because once the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficiently it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to <u>complete for each Objective</u> listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context		
# and description of Goal the Objective is helping accomplish:	Goal 4 - Serve Maximum Number of Eligible Individuals with Available Resources	Copy and paste this from the second column of the Mission, Vision and Goals Chart
Legal responsibilities satisfied by Goal:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Mission, Vision and Goals Chart
# and description of Strategy the Objective is under:	Strategy 4.4. - *Increase availability of new resources to meet unmet needs and serve more individuals*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Objective		
Objective # and Description:	Objective 4.4.3. - *The % growth in residential service capacity to eliminate the residential waiting list will be less than the national average*	Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart
Legal responsibilities satisfied by Objective:	44-20-10 et Seq. 44-21-10 et Seq. 44-23-10 et Seq. 44-26-10 et Seq. 44-28-10 et Seq. 44-38-10 et Seq. 85-105 et Seq. CMS Regulation	Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart
Public Benefit/Intended Outcome:	*SC's rate will be less than the national average.*	Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart
Agency Programs Associated with Objective		

Objective Details

Program Names:	II. Program & Services E. Intellectual Disability Community Residential	Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column
Responsible Person		
Name:	*Tom Waring*	Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart
Number of Months Responsible:	5 years 10 months	
Position:	*Associate State Director, Administration*	
Office Address:	*3440 Harden Street Extension, Columbia, SC 29203*	
Department or Division:	*Administration*	
Department or Division Summary:	*Is responsible for budgeting, finance, contracts, cost analysis, procurement, information technology and security and engineering.*	
Amount Budgeted and Spent To Accomplish Objective		
Total Budgeted for this fiscal year:	Please see the Spending Plan.	Copy and paste this information from the Strategic Budgeting Chart
Total Actually Spent:	*Agency will provide next year*	

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.
1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:
Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.
Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection
Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.
Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 4.4.3. - The % growth in residential service capacity to eliminate the residential waiting list will be less than the national average
Performance Measure:	% Growth in Residential Service Capacity Needed to Eliminate Residential Waiting List
Type of Measure:	Output

Objective Details

Results		
2013-14 Actual Results (as of 6/30/14):	6.20%	
2014-15 Target Results:	5.75%	
2014-15 Actual Results (as of 6/30/15):	5.80%	
2015-16 Minimum Acceptable Results:	5.75%	
2015-16 Target Results:	5.75%	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Tom Waring	
Why was this performance measure chosen?	Continuous performance	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A	
What are the names and titles of the individuals who chose the target value for 2015-16?	Tom Waring	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Past performance and continuous improvement	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	*Individuals wait longer to receive residential services*
Level Requires Outside Help	*None*
Outside Help to Request	*N/A*
Level Requires Inform General Assembly	*N/A*
3 General Assembly Options	

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
N/A			

PARTNERS

Objective Details

Instructions :   Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Service Providers	*Develop and expand less restrictive residential service options in the community*	*Business, Association or Individual*

Reporting Requirements

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	February 26, 2016
Fiscal Year for which information below pertains	2015-16

Instructions :
List all reports, if any, the agency is required to submit to a state, federal or outside entity on a regular basis. Insert the name of each report in a separate column and answer the questions below it. Add as many columns as needed.
PLEASE NOTE: All information the agency provides in the rows below the row labeled, "Date the Report was last submitted," should apply to when the agency most recently submitted the report (i.e. date report was last submitted).

Information in all these rows should be for when the agency completed the report most recently

Agency Responding						
Report #	1	2	3	4	5	6
Report Name:	Restructuring Report	Accountability Report	Restructuring Report	Debt Collection	Fines and Fees	IMD Operations
Why Report is Required						
Legislative entity requesting the agency complete the report:	House Legislative Oversight Committee	Executive Budget Office	Office of Senate Oversight	General Assembly/SIG	General Assembly	General Assembly
Law which requires the report:	1-30-10(G)(1)	Appropriation Act Proviso	1-30-10(G)	Appropriation Act Proviso	Appropriation Act Proviso	Appropriation Act Proviso
Agency's understanding of the intent of the report:	Increase Efficiency	Accountability and Transparency	Implement Cost Savings and Increased Efficiencies	Report Outstanding Debt	Promote Accountability and Transparency	Transparency
Year agency was first required to complete the report:	2015	1992	2015	Unknown	Unknown	Unknown
Reporting frequency (i.e. annually, quarterly, monthly):	Annually	Annually	Annually	Annually	Annually	Annually
Information on Most Recently Submitted Report						
Date Report was last submitted:	May 2015	September 2015	January 2015	February 2016	September 2015	October 2015
Timing of the Report						
Month Report Template is Received by Agency:	November	June	As provided	N/A	N/A	N/A
Month Agency is Required to Submit the Report:	January	September	As required	February	September	October
Where Report is Available & Positive Results						
To whom the agency provides the completed report:	House Legislative Oversight Committee	Executive Budget Office	Office of Senate Oversight	General Assembly/SIG	General Assembly	General Assembly/Governor
Website on which the report is available:	House Legislative Oversight Committee	Executive Budget Office	Office of Senate Oversight			
If it is not online, how can someone obtain a copy of it:	Contact DDSN	Contact DDSN	Contact DDSN	Contact DDSN	Contact DDSN	Contact DDSN
Positive results agency has seen from completing the report:	Accountability Transparency	Accountability Transparency	Accountability Transparency	Transparency	Transparency	Transparency

Agency Responding						
Report #	7	8	9	10	11	12
Report Name:	Pervasive Developmental Disorder	Bank Account Transparency and Accountability	First Steps - BabyNet	Information Technology and Information Security Plans	Debt Service Account	LAC Audit Recommendations Report
Why Report is Required						
Legislative entity requesting the agency complete the report:	General Assembly	General Assembly	General Assembly	General Assembly	General Assembly	General Assembly
Law which requires the report:	Appropriation Act Proviso	Appropriation Act Proviso	Appropriation Act Proviso	Appropriation Act Proviso	Appropriation Act Proviso	Appropriation Act Proviso
Agency's understanding of the intent of the report:	Report on PDD Program	Transparency of Composite Reservoir Accounts	Federal Compliance/Report of Expenditures	State-Level Coordination	Transparency and Accountability	Accountability and Transparency
Year agency was first required to complete the report:	2007	2012	Unknown	2014	2014	2015
Reporting frequency (i.e. annually, quarterly, monthly):	Twice Per Year	Annually	Quarterly	Annually	Annually	Annually
Information on Most Recently Submitted Report						
Date Report was last submitted:	November 2015	October 2015	January 2016	October 2015	July 2015	December 2015
Timing of the Report						
Month Report Template is Received by Agency:	N/A	N/A	Quarterly		N/A	N/A
Month Agency is Required to Submit the Report:	Twice Per Year	October	Quarterly	October	August	December
Where Report is Available & Positive Results						
To whom the agency provides the completed report:	Governor and General Assembly	SFAA	General Assembly	Department of Administration	General Assembly/Governor	General Assembly
Website on which the report is available:	DDSN		First Steps			DDSN
If it is not online, how can someone obtain a copy of it:	Contact DDSN	Contact DDSN	Contact DDSN	Contact DDSN	Contact DDSN	Contact DDSN
Positive results agency has seen from completing the report:	Accountability Transparency	Transparency	Transparency	State-Level Coordination	Transparency and Accountability	Accountability and Transparency

Restructuring Recommendations and Feedback

Agency Responding	SC Department of Disabilities and Special Needs
Date of Submission	26-Feb-16
Fiscal Year for which information below pertains	2015-16

RESTRUCTURING RECOMMENDATIONS

Instructions: Please answer the questions below and add as many rows as needed.

Does the agency have any recommendations, minor or major, for restructuring?	NO

If the agency has recommendations for restructuring, list each one on a separate row in the chart below. Add as many rows as needed.

Does the agency recommendation require legislative action?	Recommendation for restructuring
No	N/A

FEEDBACK (Optional)

Instructions: Please answer the questions below to provide feedback on this Annual Restructuring Report ("Report").

Please list 1-3 benefits the agency sees in the public having access to the information requested in the Report, in the format it was requested.	Please list 1-3 benefits to agency management and employees in having all of this information available in one document.	Now that the agency has completed the Report, please list 1-3 things the agency could do differently next year (or it could advise other agencies to do) to complete the Report in less time and at a lower cost to the agency.
1. Offers the public a better understanding of the mission, priorities and programs of the agency.	1. Enables a critical review of objectives and performance measures. Aids in development of new measures and is an asset to the continuous improvement process.	1
2	2	2
3	3	3

Does the agency believe this year's Restructuring Report was less burdensome than last year's?	Please list 1-3 changes to the Report questions, format, etc. the agency recommends to ensure the Report provides the best information to the public and General Assembly, in the least burdensome way to the agency.	Please add any other feedback the agency would like to provide (add as many additional rows as necessary)
While different from last year's report was still very time consuming.	1. Please ask for information only once that will automatically populate in other sections. Please ask for budget dollars and/or expenditures by program areas in the Appropriation Act or by service types.	Thank you for the staff's openness and willingness to talk with or meet with agency staff. Thank you for the generous consideration of extensions to complete the report. Thank you for sincerely wanting feedback.

Restructuring Recommendations and Feedback

Why or why not? A lot of time and effort was required to repopulate information multiple times that was previously provided. Also, extensive detail for each objective was required. The agency budget does not correspond to single objectives. Many services funded support multiple objectives, therefore exact budget amounts or expenditures cannot be accounted by objective.	2	
	3	

Agencies are not required to do anything in this worksheet. This worksheet is part of the document so the proper drop down menues can be available in the other tabs.

Is Performance Measure Required?
State
Federal
Only Agency Selected

Type of Performance Measure
Outcome
Efficiency
Output
Input/Explanatory/Activity

Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

State/Local Government Entity
College/University
Business, Association or Individual

Does the Agency have any restructuring recommendations
Yes
No

Does the agency believe this year's Restructuring Report was less burdensome than last year's?
Yes
No