#### **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: DAODAS

Date Request Submitted: January 6, 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.

Note this Extension Request Form will be published online.

| Agency             | DAODAS   |
|--------------------|----------|
| Date of Submission | 6-Jan-16 |

<u>Instructions</u>: 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: | 24-Nov-15               |
|---|--|-------------------------|
| 2 | State the date the agency submitted this request for an extension:   | 6-Jan-16                |
| 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:        | 30 Days                 |
| 5 | State the new deadline if the additional days are granted:           | 15-Feb-16               |
|   |  |                         |

#### II. History of Extensions

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

#### III. Good Cause

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.

The Lead Staff Member responsible for the report serves as Chief of Staff and Governmental Affairs Director, which include varying duties outside the office to act in stead of the Director. DAODAS has a small staff and thus resources needed to complete the comprehensive report requests are limited. The request will require strategic planning crosswalk and other report comparisons to ensure accuracy. This involves a range of staff members whose duties are outside the reporting milieu. It will also require extensive financial crosswalks with goals and

#### Verfication IV.

- 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.
- Does the agency head, or designated person by the agency head, affirm that the **Yes** 2 information contained in this form from the agency is complete and accurate to the extent of his or her knowledge.

Stephen L. Dutton

٧. **Committee Response**  Leave this section blank.

| 1 | Date extension was granted:        | 8-Jan-16  |
|---|------------------------------------|-----------|
| 2 | Number of additional days granted: | 30 days   |
| 3 | New deadline for agency response:  | 15-Feb-16 |

### **Legislative Oversight Committee**

South Carolina House of Representatives
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Columbia, South Carolina 29211

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# **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: DAODAS

Date Request Submitted: February 16, 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.

Note this Extension Request Form will be published online.

| Agency             | DAODAS   |
|--------------------|----------|
| Date of Submission | 6-Jan-16 |

<u>Instructions</u>: 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: | 24-Nov-15   |
|---|--|---|
| 2 | State the date the agency submitted this request for an extension:   | 6-Jan-16  |
| 3 | State the orginial deadline for the report:                          | January 12, 2016, first<br>day of session as<br>provided by statute |
| 4 | State the number of additional days the agency is requesting:        | 29 Days   |
| 5 | State the new deadline if the additional days are granted:           | 25-Mar-16   |

## II. History of Extensions

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

#### III. Good Cause

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.

The Lead Staff Member responsible for the report serves as Chief of Staff and Governmental Affairs Director, which include varying duties outside the office to act in stead of the Director. DAODAS has a small staff and thus resources needed to complete the comprehensive report requests are limited. The request will require strategic planning crosswalk and other report comparisons to ensure accuracy. This involves a range of staff members whose duties are outside the reporting milieu. It will also require extensive financial crosswalks with goals and

#### 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.

2 Does the agency head, or designated person by the agency head, affirm that the **Yes** information contained in this form from the agency is complete and accurate to the extent of his or her knowledge.

Stephen L. Dutton

٧. **Committee Response**  Leave this section blank.

| 1 | Date extension was granted:        | 17-Feb-16 |
|---|------------------------------------|-----------|
| 2 | Number of additional days granted: | 29 days   |
| 3 | New deadline for agency response:  | 25-Mar-16 |

### **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 Guidelines

## **PLEASE NOTE:**

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

Agency Name: South Carolina DAODAS

Date Report Submitted: April 5, 2016

Agency Head
First Name
Last Name:
Robert
Toomey

Email Address: <a href="mailto:btoomey@daodas.sc.gov">btoomey@daodas.sc.gov</a>

Phone Number:

803-896-5555

# **General Instructions**

| SUBMISSIONS      |  |
|------------------|--|
| What to submit?  |  |
|                  |  |
| When to submit?  |  |
| Where to submit? |  |

<u>NOTE</u>: If the agency enters its Name and tab in this report.

## WHERE INFORMATION WILL APPEAR

Where will submissions appear?

## QUESTIONS

Who to contact?

## OTHER INFORMATION

Mailing

Phone

Fax

Email Web

## **General Instructions**

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* )."

The deadline for submission is by the first day of session, January 12, 2016.

Email all electronic copies to HCommLegOv@schouse.gov.

the Date of Submission in the "Cover Page" tab, it should automatically populate at the top of each

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.

House Legislative Oversight at 803-212-6810.

## House Legislative Oversight

Post Office Box 11867

803-212-6810

803-212-6811

HCommLegOv@schouse.gov

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."

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  | South Carolina DAODAS |
|--------------------|-----------------------|
| Date of Submission | 5-Apr-16              |

<u>Instructions</u>: 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.

|   | Statute, Regulation, or Proviso Number | State or<br>Federal | Summary of Statutory Requirement and/or Authority Granted                         | Is the law a Statute, Proviso or Regulation? |
|---|--|---------------------|---|--|
|   |  |                     |   |  |
| 1 | US Public Law 91-                      | Federal             | Directs that the department is the single state authority for the delivery of the | Statute                                      |
|   | 616 of 1970                            |                     | Substance Abuse Prevention and Treatment Block Grant.                             |  |
| 2 | US Public Law 92-                      | Federal             | Directs that the department is the single state authority for the delivery of the | Statute                                      |
|   | 255 of 1972                            |                     | Substance Abuse Prevention and Treatment Block Grant.                             |  |
| 3 | Code of Laws of                        | State               | Enabling Legislation  | Statue                                       |
|   | South Carolina,                        |                     |   |  |
|   | 1976, as amended,                      |                     |   |  |
|   | Section 44-49-10                       |                     |   |  |
|   | et.seq.                                |                     |   |  |

| 4  | Code of Laws of<br>South Carolina,<br>1976, as amended,<br>Section 61-12-10<br>et.seq.       | State | Local Funding Distribution / County Planning  | Statute |
|----|--|-------|---|---------|
| 5  | Code of Laws of<br>South Carolina,<br>1976, as amended,<br>Section 56-5-2990.                | State | DUI Programming   | Statute |
| 6  | Code of Laws of<br>South Carolina,<br>1976, as amended,<br>Section 59-150-230<br>(i).        | State | Gambling Authority / Lottery Act  | Statute |
| 7  | Act 91 of the South<br>Carolina General<br>Assembly, Part IB,<br>Proviso 3.6 and 37.2        |       | Gambling Funding  | Proviso |
| 8  | Code of Laws of<br>South Carolina,<br>1976, as amended,<br>Section 56-1-400<br>and 56-5-2941 | State | Requires mandatory treatment for Ignition Interlock Drivers who fail to follow the Ignition Interlock Law.  | Statute |
| 9  | Code of Laws of<br>South Carolina,<br>1976, as amended,<br>44-52-10 et. seq.                 | State | Involuntary commmittment procedures for those experiencing substance abuse.   | Statute |
| 10 | Code of Laws of<br>South Carolina,<br>1976, as amended,<br>Section 44-75-10 et.<br>seq.      | State | Requires the Department of Labor, License and Regulation and DAODAS to work promulate regulations for the licensure of alcohol and drug abuse counselors. | Statute |

| 11 | Code of Laws of<br>South Carolina,<br>1976, as amended,<br>Section 16-25-20<br>(G).      | State | Criminal Domestic Violence / Substance Abuse programs coordinated through DAODAS.   | Statute |
|----|--|-------|---|---------|
| 12 | Code of Laws of<br>South Carolina,<br>1976, as amended,<br>Section 24-13-1910<br>et.seq. | State | Coordination with the Department of Corrections for Substance Abuse Services delivered to rehabilitate alcohol and drug offenders.  | Statute |
| 13 | Code of Laws of<br>South Carolina,<br>1976, as amended,<br>Section 16-17-500             | State | Courts may order minors to undergo a tobacco education program certified by DAODAS.   | Statute |
| 14 | Code of Laws of<br>Souith Carolina, as<br>amended, 1976,<br>Section 56-1-2110<br>(G)     | State | Requires individuals who have their commecial drivers's license pulled as a result of failing a urine screen, to be assessed and treated, if necessary, by a substance abuse professional certified through the department. | Statute |
| 15 | South Carolina Code<br>of Laws, 1976, as<br>amended, Section<br>20-7-8920                | State | Requires underage individuals who violated underage drinking laws to attend a certified alcohol intervention program as certified by the department.  | Statute |
| 16 | South Carolina Code<br>of Laws, 1976, as<br>amended, Section<br>61-6-480                 | State | Requires merchant education certified through the department for vendors who violate underage drinking laws.  | Statute |
| 17 | South Carolina Code<br>of Laws, 1976, as<br>amended, Section<br>17-22-510                | State | Directs the South Carolina Prosecution Commission to dicuss administrative requirements of an Alcohol Education Program operated by local solicitors.   | Statue  |

| 18 | South Carolina Code<br>of Laws, 1976, as<br>amended, Section<br>43-35-560  | State | Designates the department as a member of the Vulnerable Adult Fatality Review Committee.   | Statute |
|----|--|-------|--|---------|
| 19 | South Carolina Code<br>of Laws, 1976, as<br>amended, Section<br>63-11-1930   | State | Designates the department as a member of the State Child Fatality Advisory Committee.  | Statute |
| 20 | South Carolina Code<br>of Laws, 1976, as<br>amended, Section<br>16-25-310 et.seq.  | State | Designates the department as a member of the Domestic Violence Advisory  Committee   | Statute |
| 21 | South Carolina Code<br>of Laws, 1976, as<br>amended, Section<br>63-7-1690 (A)(1)   | State | Allows a court of competent jurisdiction to order DAODAS approved treatment services before the return of a child to a home, if the child has been removed by DSS. | Statute |
| 22 | Act 91 of the South<br>Carolina General<br>Assembly, General<br>Appopriations Act,<br>Part IB, Section 37,<br>Proviso 37.1 | State | Allows the agency to charge traning and conference fees to support educational and professional development initiatives.   | Proviso |
| 23 | Act 91 of the South<br>Carolina General<br>Assembly, General<br>Appopriations Act,<br>Part IB, Section 37,<br>Proviso 37.2 | State | Directs the agency to provide gambling addiction services, including referral services and a mass communication campaign, pending appopriations.                   | Proviso |

| 24 | Act 91 of the South<br>Carolina General<br>Assembly, General<br>Appopriations Act,<br>Part IB, Section 37,<br>Proviso 37.3 | State | Directs the agency to transfer \$1.9 million to the Department of Health and Human Services for the purposes of Medicaid Match.                              | Proviso |
|----|--|-------|--|---------|
| 25 | Act 91 of the South<br>Carolina General<br>Assembly, General<br>Appopriations Act,<br>Part IB, Section 37,<br>Proviso 37.4 | State | Directs the agency to work with the Department of Health and Human Services to identify and implement electronic health records across it's provider system. | Proviso |

### 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                 | South Carolina DAODAS |
|-----------------------------------|-----------------------|
| Date of Submission                | 5-Apr-16              |
| Fiscal Year for which information | 2015-16               |
| below pertains                    |                       |

<u>Instructions</u>: 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                          | To ensure the availability and quality of a       |
|----------------------------------|---|
|                                  | continuum of substance use services,              |
|                                  | thereby improving the health status, safety,      |
|                                  | and quality of life of individuals, families, and |
|                                  | communitities across South Carolina.              |
| Legal Basis for agency's mission | US Public Law 91-616 of 1970; US Public Law       |
|                                  | 92-255 of 1972; Code of Laws of South             |
|                                  | Carolina, 1976, as amended, Section 44-9-10;      |
|                                  | Code of Laws of South Carolina, 1976, as          |
|                                  | amended, Section 61-12-10 et.seq.                 |
| Vision                           | DAODAS will be an innovative leader,              |
|                                  | facilitating effective services and               |
|                                  | compassionate care through a network of           |
|                                  | community partnerships and strategic              |
|                                  | collaborations.                                   |
| Legal Basis for agency's vision  | US Public Law 91-616 of 1970; US Public Law       |
|                                  | 92-255 of 1972; Code of Laws of South             |
|                                  | Carolina, 1976, as amended, Section 44-9-10;      |
|                                  | Code of Laws of South Carolina, 1976, as          |
|                                  | amended, Section 61-12-10 et.seq.                 |

#### 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.

| Legal Responsibilities Satisfied                                     | Goals & Description                | Describe how the Goal is S.M.A.R.T. | Public Benefit/Intended Outcome  |                             | Number of   |           |
|--|------------------------------------|-------------------------------------|--|-----------------------------|---|-----------|
| (i.e. state and federal statutes or provisos the goal is satisfying) | (i.e. Goal 1 - insert description) | <u>A</u> ttainable                  | (Ex. Output = rumble strips are installed on the sides<br>of a road; Outcome = incidents decrease and public<br>perceives that the road is safer) Just enter the<br>intended outcome | Responsible Person<br>Name: | months person<br>has been<br>responsible for<br>the goal or<br>objective: | Position: |

## Mission, Vision and Goals

| US Public Law 91-616 of 1970 / US Public Law 92-255 of 1972 / Code of Laws of South Carolina, 1976, as amended, Section 44-49-10 et.seq. / Code of Laws of South Carolina, 1976, as amended, Section 61-12-10 / Code of Laws of South Carolina, 1976, as amended, Section 56-5-2990 / Act 91 of the South Carolina General Assembly, Part IB, Proviso 3.6 and 37.2 / Code of Laws of South Carolina, 1976, as amended, Section 16-25-20 (G) / Code of Laws of South Carolina, 1976, as amended, Section 16-17-500 / Code of Laws of South Carolina, 1976, as amended, Section 56-1-2110 (G) / South Carolina Code of Laws, 1976, as amended, Section 20-7-8920 / South Carolina Code of Laws, 1976, as amended, Section 61-6-480 / South Carolina Code of Laws, 1976, as amended, Section 63-7-1690 (A)(1). Act 91 of the South Carolina General Assembly, General                                | Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016. | Metric and performance measures have<br>been identified that are specific, measurable,<br>attainable, relevant and time-bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.                      | Frankie Long,<br>Director of<br>Treatment /<br>Michele Nienhius,<br>Director of<br>Prevention | 10 Years Plus | NA |
|---|--|--|--|---|---------------|----|
| Appropriations Act, Part IB, Section 37, Proviso 37.3.  US Public Law 91-616 of 1970 / US Public Law 92-255 of 1972 / Code of Laws of South Carolina, 1976, as amended, Section 44-49-10 et.seq. / Code of Laws of South Carolina, 1976, as amended, Section 61-12-10 / Code of Laws of South Carolina, 1976, as amended, Section 56-5-2990 / Act 91 of the South Carolina General Assembly, Part IB, Proviso 3.6 and 37.2 / Code of Laws of South Carolina 1976, as amended, Section 56-1-400 and Section 56-5-2941 / Code of Laws of South Carolina, 1976, as amended, Section 44-52-10 et.seq / Code of Laws of South Carolina, 1976, as amended, Section 56-1-2110 et.seq / Code of Laws of South Carolina, 1976, as amended, Section 56-1-2110 / South Carolina Code of Laws, 1976, as amended, Section 56-1-2110 / South Carolina Code of Laws, 1976, as amended, Section 63-7-1690 (A)(1). | Increase recovery opportunities across South Carolina.   |  | As addiction is a disease, the aim is to increase individual and community supports to ensure recovery is sustainable. | Frankie Long,<br>Director of<br>Treatment   | 10 Years Plus | NA |

## Mission, Vision and Goals

| Increase health outcomes through the integration of care with universal health care providers | Metric and performance measures have<br>been identified that are specific, measurable,<br>attainable, relevant and time-bound. | with physical health and behavorial health providers to ensure that identification, referral and treatment opportunities are available across the | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 4 Years | NA |
|---|--|---|--|---------|----|
|   |  |   |  |         |    |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 4/5/2016              |
| 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 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:  (i.e. state and federal statutes or provisos the goal or objective is                | Description, Objective 1.1.1 - Insert Description)   | How it is S.M.A.R.T.:  Describe how each goal and objective is Specific; Measurable; | Public Benefit/Intended Outcome:  (Ex. Output = rumble strips are installed on the sides of a road; Outcome = incidents decrease and public perceives  | Responsible<br>Person Name:  | Number of<br>months person<br>has been<br>responsible for<br>the goal or | months person<br>has been<br>responsible for<br>the goal or | s person<br>been<br>sible for                                    | Office Address:   | Department or<br>Division:   | Department or<br>Division Summary: |
|---|--|--|--|--|--|---|--|---|--|------------------------------------|
| satisfying)   |  | <u>A</u> ttainable; <u>R</u> elevant; and <u>Timebound</u>                           | The state of the s |  | objective:   |   |  |   |  |                                    |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 5, 6, 7, 8, 9, 11, 12, 13,<br>14, 15, 16, 17, 21, 23, 24.      | Goal 1. Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016. |  | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  | Michele<br>Nienhius,<br>Director of<br>Prevention /<br>Frankie Long /<br>Director of<br>Prevention | 10+ Years  | NA  | DAODAS / 2414 Bull<br>Steet, Columbia<br>South Carolina<br>29201 | Prevention /<br>Intervention /<br>Treatment /<br>Recovery | Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services are designed to intevene when an individual shows signs of use or misuse; treatment services are designed to treatment a diagnosed alcohol ar drug addiction. |                                    |
| The agency does not<br>need to insert the<br>information for the rest<br>of the columns for any<br>strategy, type "n/a" | Strategy 1.1. Reduce Underage Alcohol use and<br>Underage Prescription Drug Abuse  | n/a  | n/a  | n/a  | n/a  | n/a   | n/a  |   | n/a  |                                    |

|  |  |   |   |   |               |    | ı         |            |           |
|--|--|---|---|---|---------------|----|-----------|------------|-----------|
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 15, 16, 17. | Objective 1.1.1 - Implement Alcohol Enforcement<br>Team activities throughout the state during 2016.                                     | that are specific, measurable, attainable, relevant and timebound.  | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention | 10 Plus Years | NA | See Above | Prevention | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 15, 16, 17. | Objective 1.1.2 - Implement evidence-based<br>environmental strategies to target root causes of<br>underage drinking.                    | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention | 10 Plus Years | NA | See Above | Prevention | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 15, 16, 17. | Objective 1.1.3 - Train additional law enforcement and prevention professionals on strategies to reduce underage drinking.               | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention | 10 Plus Years | NA | See Above | Prevention | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 15, 16, 17. | Objective 1.1.4 - Collaborate to create or revise local policies that may help to reduce underage drinking in counties across the state. | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention | 10 Plus Years | NA | See Above | Prevention | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 15, 16, 17. | Objective 1.1.5 - Increase Community Coalitions in 5<br>Counties during 2016.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention | 10 Plus Years | NA | See Above | Prevention | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 15, 16, 17. | Objective 1.1.6 - Benchmark the 2016 Youth Risk<br>Survey for youth prescription drug abuse; plan for<br>program implementation.         | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention | 10 Plus Years | NA | See Above | Prevention | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 15, 16, 17. | Objective 1.1.7 - Pursue legislation to transfer server education authority to DAODAS.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention | 10 Plus Years | NA | See Above | Prevention | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 15, 16, 17. | Strategy 1.2. Reduce Alcohol Related Crashes.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention | 10 Plus Years | NA | See Above | Prevention | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 15, 16, 17. | Objective 1.2.1 - Implement alcohol enforcment team activities through the state in 2016.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention | 10 Plus Years | NA | See Above | Prevention | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 15, 16, 17. | Objective 1.2.2 - Implement evidence-based<br>strategies targeting underage drinking in areas of<br>alcohol-related crashes.             | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention | 10 Plus Years | NA | See Above | Prevention | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 15, 16, 17. | Objective 1.2.3 - Train additional law enforcement<br>and prevention professionals on strategies to reduce<br>underage drinking.         | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention | 10 Plus Years | NA | See Above | Prevention | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 15, 16, 17. | Objective 1.2.4 - Collaborate to create or revise local policies that may help to reduce underage drinking in counties across the state. |   | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention | 10 Plus Years | NA | See Above | Prevention | See Above |

| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 13.     | Strategy 1.3. Reduce Tobacco Use amoung Youth.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention                      | 10 Plus Years | NA | See Above  | Prevention                              | See Above   |
|--|--|---|---|--|---------------|----|--|---|---|
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 13.     | Objective 1.3.1 - Collaborate with law enforcement to reduce access to tobacco products.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention                      | 10 Plus Years | NA | See Above  | Prevention                              | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 13.     | Objective 1.3.2 - Implement the Youth Tobacco Study to measure the retailer violation rate in the state; maintain rate below 10%.            | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention                      | 10 Plus Years | NA | See Above  | Prevention                              | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 13.     | Objective 1.3.3 - Train additional local law<br>enforcement and prevention professionals on<br>strategies to reduce youth access to tobacco. | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention                      | 10 Plus Years | NA | See Above  | Prevention                              | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 13.     | Objective 1.3.4 - Deliver education programs to youth who have violated the underage tobacco law.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention                      | 10 Plus Years | NA | See Above  | Prevention                              | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 13.     | Objective 1.3.5 - Collaborate to creat or revise local<br>policies that may assist in reducing underage youth<br>access to tobacco.          | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention                      | 10 Plus Years | NA | See Above  | Prevention                              | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 13.     | Objective 1.3.6 - Increase vendor contacts under the<br>Food and Drug Administration contract to reduce<br>youth access to tobacco.          | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Michele<br>Nienhius,<br>Director of<br>Prevention                      | 10 Plus Years | NA | See Above  | Prevention                              | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24. | Strategy 1.4. Increase Treatment Services to<br>Pregnant Women.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of<br>Treatment                              | 10 Plus Years | NA | DAODAS / 2414 Bull<br>Steet, Columbia<br>South Carolina<br>29201 | Treatment                               | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24. | Objective 1.4.1 - Screen pregnant women using an evidence-based screening tool for substance abuse (SBIRT).                                  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years       | NA | See Above  | Health<br>Integration and<br>Innovation | Working<br>collaboratively with<br>behavioral and<br>primary health<br>systsems to increase<br>access to substance<br>disorder services |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24. | Objective 1.4.2 - Increase the number of pregnant women who access treatment and recovery services by 5%.                                    | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of<br>Treatment                              | 10 Plus Years | NA | See Above  | Treatment                               | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24. | Objective 1.4.3 - Increase Neonatal Abstinence<br>Syndrome referrals by 5% to SUD treatment through<br>the Birth Outcomes Initiative.        | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years       | NA | See Above  | Health<br>Integration and<br>Innovation | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24. | Objective 1.4.4 - Increase the number of intakes and admissions by 10% in collaboration with DSS.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of<br>Treatment                              | 10 Plus Years | NA | See Above  | Treatment                               | See Above   |

| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24.     | Strategy 1.5. Increase Treatment Services to Adults.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of<br>Treatment                              | 10 Plus Years | NA | See Above  | Treatment                               | See Above  |
|--|--|---|---|--|---------------|----|--|---|--|
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24.     | Objective 1.5.1 - Increase treatment service admissions by 10%.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of<br>Treatment                              | 10 Plus Years | NA | See Above  | Treatment                               | See Above  |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24.     | Objective 1.5.2 - Screen adults in primary care and community health settings for substance abuse.                               | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years       | NA | See Above  | Health<br>Integration and<br>Innovation | See Above  |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24.     | Objective 1.5.3 - Implement state level system and policy change by using SBIRT as the standard of care in health care settings. | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years       | NA | See Above  | Health<br>Integration and<br>Innovation | See Above  |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24.     | Objective 1.5.4 - Improve the health and behavioral<br>health outcomes among adults with substance abuse<br>disorders.           | that are specific, measurable, attainable, relevant and timebound.  | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years       | NA | See Above  | Health<br>Integration and<br>Innovation | See Above  |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 12, 24. | Objective 1.5.5 - Increase correction referrals to SUD treatment by 5%.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of<br>Treatment                              | 10 Plus Years | NA | See Above  | Treatment                               | See Above  |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24.     | Objective 1.5.6 - Increase trained health care professional sin the use of the SBIRT tool by 5%.                                 | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years       | NA | See Above  | Health<br>Integration and<br>Innovation | See Above  |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24.     | Objective 1.5.7 - Expand Telehealth Options to 5 additional AOD Providers to incresae service capacity in rural service areas.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years       | NA | See Above  | Health<br>Integration and<br>Innovation | See Above  |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4, 11, 24.     | Objective 1.5.8 - Increase RPTIF Grants through Medicaid by 5% to provide coverage of SUD services to women, youth and families. | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Sara Goldsby,<br>Program<br>Coordinator                                | 2 Years       | NA | DAODAS / 2414 Bull<br>Steet, Columbia<br>South Carolina<br>29201 | Governmental<br>Affairs                 | Provides legislative<br>and polilcy guidance<br>to the South<br>Carolina General<br>Assembly and works<br>with local substance<br>abuse disorder<br>providers. |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4.             | Strategy 1.6. Implement Continuous Quality<br>Improvement Proccesses and Quality Assurance<br>Standards in 2016.                 | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years       | NA | See Above  | Health<br>Integration and<br>Innovation | See Above  |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4.             | Objective 1.6.1 - Complete a policy inventory with gap analysis of critical policies during 2016.                                | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years       | NA | See Above  | Health<br>Integration and<br>Innovation | See Above  |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4.             | Objective 1.6.2 - Inventory CQI standards and QA standards that impact agency core functions during 2016.                        | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years       | NA | See Above  | Health<br>Integration and<br>Innovation | See Above  |

| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 1.6.3 - Improve key provider proccesses that support the integration of SUD services withinthe boarder health care environment. | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation  | 5 Years                    | NA | DAODAS / 2414 Bull<br>Steet, Columbia<br>South Carolina<br>29201 | Health<br>Integration and<br>Innovation | See Above   |
|--|---|---|---|---|----------------------------|----|--|---|---|
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 1.6.4 - Utilize research and data analysis to guide decision making during 2016.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation / Dan<br>Walker, Research<br>and Evaluation<br>Coordinator | 5 Years / 5 Plus<br>Years  | NA | See Above  | Health<br>Integration and<br>Innovation | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 1.6.5 - Expand a service payment mechanism based on performance and service benchmarks for implemention in 2017.                | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation / Dan<br>Walker, Research<br>and Evaluation<br>Coordinator | 5 Years / 5 Plus<br>Years  | NA | See Above  | Health<br>Integration and<br>Innovation | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Goal 2. Increase Recovery Opportunities acoss South<br>Carolina.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of<br>Treatment / Julie<br>Cole, Recovery<br>Project<br>Coordinator                                     | 10 Plus Years / 5<br>Years | NA | DAODAS / 2414 Bull<br>Steet, Columbia<br>South Carolina<br>29201 | Treatment                               | A process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential by develop and mobilize formal and informal networks of services to build on and sustain long term recovery for individuals and families impacted by substance use disorder. |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Strategy 2.1. Provide a more comprehensive continuum of care that allows clients to proactice recovery skills.                            | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of<br>Treatment / Julie<br>Cole, Recovery<br>Project<br>Coordinator                                     | 10 Plus Years / 5<br>Years | NA | See Above  | Treatment                               | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 2.1.1 - Implement 3 demonstration projects for recovery system transformation initiatives in 2016.                              | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of<br>Treatment / Julie<br>Cole, Recovery<br>Project<br>Coordinator                                     | 10 Plus Years / 5<br>Years | NA | See Above  | Treatment                               | See Above   |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 2.1.2 - Moblize communities to support<br>Recovery Oriented Systems of Care.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long, Director of Treatment / Julie Cole, Recovery Project Coordinator  | 10 Plus Years / 5<br>Years | NA | See Above  | Treatment                               | See Above   |

| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 2.1.3 - Replicate telephone recovery support programs in at least two additional aeas of the state.                    | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long, Director of Treatment / Julie Cole, Recovery Project Coordinator   | 10 Plus Years / 5<br>Years                    | NA | See Above  | Treatment                               | See Above |
|--|--|---|---|--|---|----|--|---|-----------|
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 2.1.4 - Provide additional Peer Support trainings to implement recovery support services in provider systems.          | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long, Director of Treatment / Julie Cole, Recovery Project Coordinator / Susie Williams- Manning, Treatment Consultant | 10 Plus Years / 5<br>Years / 10 Plus<br>Years | NA | DAODAS / 2414 Bull<br>Steet, Columbia<br>South Carolina<br>29201 | Treatment                               | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Strategy 2.2. Increase Recovery Housing Opportunities.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of   | 10 Plus Years / 5<br>Years                    | NA | See Above  | Treatment                               | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 2.2.1 - Increase the number of opportunities for transitional housing in 2016.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long, Director of Treatment / Julie Cole, Recovery Project Coordinator   | 10 Plus Years / 5<br>Years                    | NA | See Above  | Treatment                               | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 2.2.2 - Increase the number of Oxford<br>Houses in South Carolina in 2016.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long, Director of Treatment / Julie Cole, Recovery Project Coordinator   | 10 Plus Years / 5<br>Years                    | NA | See Above  | Treatment                               | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 2.2.3 - Work to increase housing opportunities for criminal justice referrals in2016.                                  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of   | 10 Plus Years / 5<br>Years                    | NA | See Above  | Treatment                               | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Strategy 2.3. Implement Recovery Technology.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of   | 10 Plus Years / 5<br>Years                    | NA | See Above  | Treatment                               | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 2.3.1 - Expand tele-health for substance abuse services in 2016 in an additional 2 urban/rural sites.                  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation   | 5 Years                                       | NA | See Above  | Health<br>Integration and<br>Innovation | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 2.3.2 - Implement internet and mobile phone applications for use with the recovery population.                         | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long,<br>Director of<br>Treatment / Julie<br>Cole, Recovery<br>Project<br>Coordinator                                  | 10 Plus Years / 5<br>Years                    | NA | See Above  | Treatment                               | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 2.3.3 - Implement a 24/7 call center availability for statewide triage, referral and crisis stabilization during 2016. | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Frankie Long, Director of Treatment / Julie Cole, Recovery Project Coordinator   | 10 Plus Years / 5<br>Years                    | NA | See Above  | Treatment                               | See Above |

| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 2.3.4 - Ensure financial support for<br>electronic health record report implementation to<br>meet accurate data reporting requirements. | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Bob Toomey,<br>Executive<br>Director  | 5 Years                    | NA | DAODAS / 2414 Bull<br>Steet, Columbia<br>South Carolina<br>29201 | Office of the<br>Director                              | Provides leadership to the agency. |
|--|---|---|---|---|----------------------------|----|--|--|------------------------------------|
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 2.3.5 - Implement the SCIEX System across<br>the 301 Provider Network during 2016.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation  | 5 Years                    | NA | See Above  | Health<br>Integration and<br>Innovation                | See Above                          |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Goal 3. Increase the efficiency and effectiveness of treatment programs.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation /<br>Frankie Long,<br>Director of<br>Treatment | 5 Years / 10 Plus<br>Years | NA | See Above  | Health<br>Integration and<br>Innovation /<br>Treatment | See Above                          |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Strategy 3.1. Increase the efficiency and effectiveness of treatment programs.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation /<br>Frankie Long,<br>Director of<br>Treatment | 5 Years / 10 Plus<br>Years | NA | See Above  | Health<br>Integration and<br>Innovation /<br>Treatment | See Above                          |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.1.1 - Increase the number of individuals who report sustained recovery during 2016.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation /<br>Frankie Long,<br>Director of<br>Treatment | 5 Years / 10 Plus<br>Years | NA | See Above  | Health<br>Integration and<br>Innovation /<br>Treatment | See Above                          |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Ojective 3.1.2 - Increase the number of individuals who report employment as a result of completing treatment in 2016.                            | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation /<br>Frankie Long,<br>Director of<br>Treatment | 5 Years / 10 Plus<br>Years | NA | See Above  | Health<br>Integration and<br>Innovation /<br>Treatment | See Above                          |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.1.3 - Increase the number of individuals who access treatment within 2 working days of intake during 2016.                            | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation /<br>Frankie Long,<br>Director of<br>Treatment | 5 Years / 10 Plus<br>Years | NA | See Above  | Health<br>Integration and<br>Innovation /<br>Treatment | See Above                          |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.1.4 - Increase the number of individuals who access services within 6 working days after an initial assessment during 2016.           | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation /<br>Frankie Long,<br>Director of<br>Treatment | 5 Years / 10 Plus<br>Years | NA | See Above  | Health<br>Integration and<br>Innovation /<br>Treatment | See Above                          |

| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Strategy 3.2. Increase services to the uninsured.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Bob Toomey,<br>Executive<br>Director /<br>Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation /<br>Frankie Long,<br>Director of<br>Treatment / Dan<br>Walker, Research<br>and Evaluation<br>Coordinator | 5 Years / 10 Plus<br>Years                    | NA | See Above  | Health Integration and Innovation / Treatment / Research and Evaluation | See Above |
|--|---|---|---|--|---|----|--|---|-----------|
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.2.1 - Continue to plan with DHHS to implement the Health Outcomes Program (HOP).  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Bob Toomey,<br>Executive<br>Director   | 5 Years                                       | NA | See Above  | Office of the<br>Director   | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.2.2 - Support funding for local SUD providers as safety net facilities, increase referrals by 5%.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Bob Toomey,<br>Executive<br>Director   | 5 Years                                       | NA | See Above  | Office of the<br>Director   | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.2.3 - Support efforts to ensure local SUD providers maintain 'providers of choice' status for the Federal ACA Markeplace Insurance Providers. | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation /<br>Frankie Long,<br>Director of<br>Treatment  | 5 Years / 10 Plus<br>Years                    | NA | See Above  | Health<br>Integration and<br>Innovation /<br>Treatment                  | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.2.4 - Expand the assessment service<br>payment plan to providing services to uninsured<br>clients using federal block grant funds.            | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Bob Toomey,<br>Executive<br>Director   | 5 Years                                       | NA | See Above  | Office of the<br>Director   | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.2.5 - Identify local providers that execute community engagement activities for all SUD services.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation /<br>Frankie Long,<br>Director of<br>Treatment  | 5 Years / 10 Plus<br>Years                    | NA | See Above  | Health<br>Integration and<br>Innovation /<br>Treatment                  | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Strategy 3.3. Increase services to clients with Co-<br>Occurring disorders.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation /<br>Frankie Long,<br>Director of<br>Treatment /<br>Jenny Bouknight,<br>Planning<br>Coordinator   | 5 Years / 10 Plus<br>Years / 10 Plus<br>Years | NA | DAODAS / 2414 Bull<br>Steet, Columbia<br>South Carolina<br>29201 | Health Integration and Innovation / Treatment / Governmental Affairs    | See Above |

| Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  Objective 3.3.1 - Increase services to non-AOD diagnosed clients during 2016.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation /<br>Frankie Long,<br>Director of<br>Treatment /<br>Jenny Bouknight,<br>Planning<br>Coordinator | 5 Years / 10 Plus<br>Years / 10 Plus<br>Years | NA | See Above  | Health<br>Integration and<br>Innovation /<br>Treatment /<br>Governmental<br>Affairs | See Above |
|---|---|---|--|---|----|--|---|-----------|
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  Objective 3.3.2 - Increase services to co-occuring clients during 2016.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation /<br>Frankie Long,<br>Director of<br>Treatment /<br>Jenny Bouknight,<br>Planning<br>Coordinator | 5 Years / 10 Plus<br>Years / 10 Plus<br>Years | NA | See Above  | Health<br>Integration and<br>Innovation /<br>Treatment /<br>Governmental<br>Affairs | See Above |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  Objective 3.3.3 - Work with primary care providers and other health professionals to build a referral network for SUD services.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation   | 5 Years                                       | NA | See Above  | Health<br>Integration and<br>Innovation   | See Above |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4. Objective 3.3.4 - Implement the SBIRT Tool with health care professionals to further identify substance abuse/co-occurring clients in need of intervention and or treatment. | Metric and performance  | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation   | 5 Years                                       | NA | See Above  | Health<br>Integration and<br>Innovation   | See Above |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  Strategy 3.4. Increase services to clients suffering from prescription drug abuse.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Bob Toomey,<br>Executive<br>Director / Lee<br>Dutton, Chief of<br>Staff / Sara<br>Goldsby,<br>Program<br>Coordinator   | 5 Years / 17 Plus<br>Years / 2 Years          | NA | See Above  | Office of the<br>Director /<br>Governmental<br>Affairs                              | See Above |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  Objective 3.4.1 - Expand Medication Assisted Treatment (MAT) options across the SUD Provider Network during 2016.   | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Bob Toomey,<br>Executive<br>Director / Lee<br>Dutton, Chief of<br>Staff / Sara<br>Goldsby,<br>Program<br>Coordinator   | 5 Years / 17 Plus<br>Years / 2 Years          | NA | DAODAS / 2414 Bull<br>Steet, Columbia<br>South Carolina<br>29201 | Office of the<br>Director /<br>Governmental<br>Affairs                              | See Above |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  Objective 3.4.2 - Increase capacity for numbers served with prescription or opiate drug abuse.  | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Bob Toomey, Executive Director / Lee Dutton, Chief of Staff / Sara Goldsby, Program Coordinator  | 5 Years / 23 Plus<br>Years / 2 Years          | NA | See Above  | Office of the<br>Director /<br>Governmental<br>Affairs                              | See Above |

| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.4.3 - Implement the Governor's Council<br>on Prescription Drug Abuse Prevention (PDAP)<br>Council Report.         | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | ,  | s Years / 23 Plus<br>Years / 2 Years          | NA | See Above | Office of the<br>Director /<br>Governmental<br>Affairs                              | See Above |
|--|---|---|---|--|---|----|-----------|---|-----------|
| 4.   | Objective 3.4.4 - Implement recommendations of the PDAP report pertinent to the SUD service delivery system.                  | that are specific, measurable,<br>attainable, relevant and time-<br>bound.  | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | ,  | s Years / 23 Plus<br>Years / 2 Years          | NA | See Above | Office of the<br>Director /<br>Governmental<br>Affairs                              | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Strategy 3.5. Focus on Work Force Development to<br>increase health outcomes.   | that are specific, measurable,  | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years                                       | NA | See Above | Health<br>Integration and<br>Innovation   | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.5.1 - Continue to integrate research based practices into treatment protocols during 2016.                        |   | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years                                       | NA | See Above | Health<br>Integration and<br>Innovation   | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.5.2 - Provide training in implementation science to expand capacity and to achieve better client health outcomes. | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Samantha Collins,<br>Director, Health<br>Integration and<br>Innovation | 5 Years                                       | NA | See Above | Health<br>Integration and<br>Innovation   | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.5.3 - Provide training opportunities in evidence based programs in prevention, treatment and recovery.            | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | 0,   | s Years / 10 Plus<br>Years / 10 Plus<br>Years | NA | See Above | Health<br>Integration and<br>Innovation /<br>Treatment /<br>Prevention              | See Above |
| Please Refer to Legal<br>Standards Tab #s 1, 2, 3,<br>4. | Objective 3.5.4 - Work with LLR to implement a<br>license for alcohol and drug counselors<br>(professionals).                 | Metric and performance<br>measures have been identified<br>that are specific, measurable,<br>attainable, relevant and time-<br>bound. | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. |  | s Years / 10 Plus<br>Years / 23 Plus<br>Years | NA | See Above | Health<br>Integration and<br>Innovation /<br>Treatment /<br>Governmental<br>Affairs | See Above |

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 other objectives.

| Agency Responding                       | South Carolina DAODAS |
|---|-----------------------|
| Date of Submission                      | 5-Apr-16              |
| Fiscal Year for which information below | 2015-16               |
| pertains                                |                       |

#### 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<br>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. |
|-------------------------|---|---|---|
| Programs                | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals.   | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 15, 16, 17. | Objective 1.1.1 - Implement Alcohol Enforcement Team activities throughout the state during 2016.   |
| Programs                | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals.   | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 15, 16, 17. | Objective 1.1.2 - Implement evidence-based environmental strategies to target root causes of underage drinking.   |
| Programs                | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals.   | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 15, 16, 17. | Objective 1.1.3 - Train additional law enforcement and prevention professionals on strategies to reduce underage drinking.  |
| Programs                | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals.   | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 15, 16, 17. | Objective 1.1.4 - Collaborate to create or revise local policies that may help to reduce underage drinking in counties across the state.  |
| Programs                | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals.   | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 15, 16, 17. | Objective 1.1.5 - Increase Community Coalitions in 5 Counties during 2016.  |
| Administration/Services | Provides leadership for the agency/Provides support to the Alcohol and Drug Abuse System through consultation with policy, legislation, public relations. Additionally, provides support through training efforts and to ensure purchase of services are proper and necessary care for clients. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 15, 16, 17. | Objective 1.1.6 - Benchmark the 2016 Youth Risk Survey for youth prescription drug abuse; plan for program implementation.  |
| Services                | Provides leadership for the agency/Provides support to the Alcohol and Drug Abuse System through consultation with policy, legislation, public relations. Additionally, provides support through training efforts and to ensure purchase of services are proper and necessary care for clients. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 15, 16, 17. | Objective 1.1.7 - Pursue legislation to transfer server education authority to DAODAS.  |

|          |   | <u> </u>  |  |
|----------|---|---|--|
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 15, 16, 17. | Objective 1.2.1 - Implement alcohol enforcement team activities through the state in 2016.   |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 15, 16, 17. | Objective 1.2.2 - Implement evidence-based strategies targeting underage drinking in areas of alcohol-related crashes.                   |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 15, 16, 17. | Objective 1.2.3 - Train additional law enforcement and prevention professionals on strategies to reduce underage drinking.               |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 15, 16, 17. | Objective 1.2.4 - Collaborate to create or revise local policies that may help to reduce underage drinking in counties across the state. |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 13.         | Objective 1.3.1 - Collaborate with law enforcement to reduce access to tobacco products.   |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 13.         | Objective 1.3.2 - Implement the Youth Tobacco Study to measure the retailer violation rate in the state; maintain rate below 10%.        |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 13.         | Objective 1.3.3 - Train additional local law enforcement and prevention professionals on strategies to reduce youth access to tobacco.   |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 13.         | Objective 1.3.4 - Deliver education programs to youth who have violated the underage tobacco law.  |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 13.         | Objective 1.3.5 - Collaborate to create or revise local policies that may assist in reducing underage youth access to tobacco.           |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 13.         | Objective 1.3.6 - Increase vendor contacts under the Food and Drug Administration contract to reduce youth access to tobacco.            |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 11, 24.     | Objective 1.4.1 - Screen pregnant women using an evidence-based screening tool for substance abuse (SBIRT).                              |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 11, 24.     | Objective 1.4.2 - Increase the number of pregnant women who access treatment and recovery services by 5%.                                |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 11, 24.     | Objective 1.4.3 - Increase Neonatal Abstinence Syndrome referrals by 5% to SUD treatment through the Birth Outcomes Initiative.          |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.        | Objective 1.4.4 - Increase the number of intakes and admissions by 10% in collaboration with DSS.  |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 11, 24.     | Objective 1.5.1 - Increase treatment service admissions by 10%.  |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 11, 24.     | Objective 1.5.2 - Screen adults in primary care and community health settings for substance abuse.                                       |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 11, 24.     | Objective 1.5.3 - Implement state level system and policy change by using SBIRT as the standard of care in health care settings.         |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 11, 24.     | Objective 1.5.4 - Improve the health and behavioral health outcomes among adults with substance abuse disorders.                         |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards<br>Tab #s 1, 2, 3, 4, 11, 24.     | Objective 1.5.5 - Increase correction referrals to SUD treatment by 5%.  |
| Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.        | Objective 1.5.6 - Increase trained health care professional sin the use of the SBIRT tool by 5%.   |

| Dan mana                                    |   |  | Objective 1.5.7 - Expand Telehealth Options to 5                              |
|---|---|--|---|
| Programs                                    | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure   | Please Refer to Legal Standards                    |   |
|   | achievement of goals.   | Tab #s 1, 2, 3, 4, 11, 24.                         | additional AOD Providers to increase service capacity in rural service areas. |
|   |   |  | Objective 1.5.8 - Increase RPTIF Grants through Medicaid                      |
|   | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure   | Please Refer to Legal Standards                    | -   |
| Programs                                    | achievement of goals.   | Tab #s 1, 2, 3, 4, 11, 24.                         | by 5% to provide coverage of SUD services to women,                           |
|   |   |  | youth and families.   |
|   | Provides leadership for the agency/Provides support to the Alcohol and Drug Abuse System through consultation   | Please Refer to Legal Standards                    | Objective 1.6.1 - Complete a policy inventory with gap                        |
| Administration/Services                     | with policy, legislation, public relations. Additionally, provides support through training efforts and to ensure   | Tab #s 1, 2, 3, 4.                                 | analysis of critical policies during 2016.                                    |
|   | purchase of services are prope  |  | , ,   |
|   | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals./Provides support to the Alcohol and Drug Abuse System through consultation with policy, | Please Refer to Legal Standards                    |   |
| Programs/Services/Administration            | legislation, public relations. Additionally, provides support through training efforts and to ensure purchase of  | Tab #s 1, 2, 3, 4.                                 | Objective 1.6.2 - Inventory CQI standards and QA                              |
|   | services are proper and necessary care for clients./Provides leadership for the agency  | 1ab #5 1, 2, 5, 4.                                 | standards that impact agency core functions during 2016.                      |
| Administration                              | services are proper and necessary care for clients./Frovides leadership for the agency  |  |   |
| Administration                              |   | Please Refer to Legal Standards                    | Objective 1.6.3 - Improve key provider processes that                         |
|   | Provides leadership for the agency  | Tab #s 1, 2, 3, 4.                                 | support the integration of SUD services within the                            |
|   |   | 140 #3 1, 2, 3, 4.                                 | boarder health care environment.  |
|   |   |  |   |
|   | Provides leadership for the agency/Provides support to the Alcohol and Drug Abuse System through consultation   | Please Refer to Logal Standards                    |   |
| Administration/Services                     | with policy, legislation, public relations. Additionally, provides support through training efforts and to ensure   | Please Refer to Legal Standards Tab #s 1, 2, 3, 4. | Objective 1 C A. Utiliza research   |
|   | purchase of services are proper and necessary care for clients.   | 1ab #5 1, 2, 5, 4.                                 | Objective 1.6.4 - Utilize research and data analysis to                       |
|   |   |  | guide decision making during 2016.  |
|   | Provides leadership for the agency/Provides support to the Alcohol and Drug Abuse System through consultation   |  | Objective 1.6.5 - Expand a service payment mechanism based                    |
| Administration/Services/Finance and         | with policy, legislation, public relations. Additionally, provides support through training efforts and to ensure   | Please Refer to Legal Standards                    | on performance and service benchmarks for implementation in                   |
| Operations                                  | purchase of services are proper and necessary care for clients./Provides financial and other operational services for   | Tab #s 1, 2, 3, 4.                                 | 2017.   |
|   | the agency to include contracts, procurement, and Human Resources   |  |   |
| Programs                                    | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to  | Please Refer to Legal                              | Objective 2.1.1 - Implement 3 demonstration projects for                      |
|   | ensure acheivement of goals.  | Standards Tab #s 1, 2, 3, 4.                       | recovery system transformation initiatives in 2016.                           |
| Programs                                    | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to  | Please Refer to Legal                              | Objective 2.1.2 - Moblize communities to support                              |
|   | ensure acheivement of goals.  | Standards Tab #s 1, 2, 3, 4.                       | Recovery Oriented Systems of Care.  |
| Programs                                    | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to  | Please Refer to Legal                              | Objective 2.1.3 - Replicate telephone recovery support                        |
| 1108.41115                                  | ensure acheivement of goals.  | Standards Tab #s 1, 2, 3, 4.                       | programs in at least two additional aeas of the state.                        |
|   | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to  |  | Objective 2.1.4 - Provide additional Peer Support trainings                   |
| Programs                                    | ensure acheivement of goals.  | Please Refer to Legal                              | to implement recovery support services in provider                            |
|   | erisure achievement of goals.   | Standards Tab #s 1, 2, 3, 4.                       | systems.  |
| Programs                                    | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to  | Please Refer to Legal                              | Objective 2.2.1 - Increase the number of opportunities for                    |
| Flogranis                                   | ensure acheivement of goals.  | Standards Tab #s 1, 2, 3, 4.                       | transitional housing in 2016.   |
| Programs                                    | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to  | Please Refer to Legal                              | Objective 2.2.2 - Increase the number of Oxford Houses in                     |
|   | ensure acheivement of goals.  | Standards Tab #s 1, 2, 3, 4.                       | South Carolina in 2016.   |
| Programs                                    | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to  | Please Refer to Legal                              | Objective 2.2.3 - Work to increase housing opportunities                      |
|   | ensure acheivement of goals.  | Standards Tab #s 1, 2, 3, 4.                       | for criminal justice referrals in 2016.                                       |
| Administration, Services, Programs          | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure   |  |   |
|   | achievement of goals./Provides support to the Alcohol and Drug Abuse System through consultation with policy,   |  | Objective 2.3.4 - Ensure financial support for electronic                     |
|   | legislation, public relations. Additionally, provides support through training efforts and to ensure purchase of  | Please Refer to Legal                              | health record report implementation to meet accurate                          |
|   | services are proper and necessary care for clients./Provides leadership for the agency  | Standards Tab #s 1, 2, 3, 4.                       | data reporting requirements.  |
| Programs                                    | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to  | Please Refer to Legal                              | Objective 2.3.5 - Implement the SCIEX System across the                       |
|   | ensure acheivement of goals.  | Standards Tab #s 1, 2, 3, 4.                       | 301 Provider Network during 2016.   |
| Dec = 22 22 22 22 22 22 22 22 22 22 22 22 2 | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to  | Please Refer to Legal                              | Objective 3.1.1 - Increase the number of individuals who report               |
| Programs                                    | ensure acheivement of goals.  | Standards Tab #s 1, 2, 3, 4.                       | sustained recovery during 2016.   |
|   | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to  |  |   |
| Programs                                    | ensure acheivement of goals.  | Please Refer to Legal                              | Objective 3.1.2 - Increase the number of individuals who report               |
|   |   | Standards Tab #s 1, 2, 3, 4.                       | employment as a result of completing treatment in 2016.                       |
|   | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to  |  |   |
| Programs                                    | ensure acheivement of goals.  | Please Refer to Legal                              | Objective 3.1.3 - Increase the number of individuals who access               |
|   |   | Standards Tab #s 1, 2, 3, 4.                       | treatment within 2 working days of intake during 2016.                        |

|                                 | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to   |                              | Objective 3.1.4 - Increase the number of individuals who   |
|---------------------------------|--|------------------------------|--|
| Programs                        | ensure acheivement of goals.   | Please Refer to Legal        | access services within 6 working days after an initial   |
|                                 |  | Standards Tab #s 1, 2, 3, 4. | assessment during 2016.  |
| Administration, Services        | Provides leadership for the agency/Provides support to the Alcohol and Drug Abuse System through consultation  |                              |  |
|                                 | with policy, legislation, public relations. Additionally, provides support through training efforts and to ensure  | Please Refer to Legal        | Objective 3.2.1 - Continue to plan with DHHS to  |
|                                 | purchase of services are prope   | Standards Tab #s 1, 2, 3, 4. | implement the Health Outcomes Program (HOP).   |
| Administration, Services        | Provides leadership for the agency/Provides support to the Alcohol and Drug Abuse System through consultation  |                              |  |
|                                 | with policy, legislation, public relations. Additionally, provides support through training efforts and to ensure  | Please Refer to Legal        | Objective 3.2.2 - Support funding for local SUD providers  |
|                                 | purchase of services are prope   | Standards Tab #s 1, 2, 3, 4. | as safety net facilities, increase referrals by 5%.  |
| Programs                        | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to   |                              | Objective 3.3.3 - Work with primary care providers and other   |
|                                 | ensure acheivement of goals.   | Please Refer to Legal        | health professionals to build a referral network for SUD   |
|                                 |  | Standards Tab #s 1, 2, 3, 4. | services.  |
| Programs                        | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to   |                              | Objective 3.3.4 - Implement the SBIRT Tool with health care  |
|                                 | ensure acheivement of goals.   | Please Refer to Legal        | professionals to further identify substance abuse/co-occurring   |
|                                 |  | Standards Tab #s 1, 2, 3, 4. | clients in need of intervention and or treatment.  |
| Finance and Operations/Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure  |                              |  |
|                                 | achievement of goals.Provides financial and other operational services for the agency to include contracts,  | Please Refer to Legal        | Objective 3.4.1 - Expand Medication Assisted Treatment (MAT)   |
|                                 | procurement, and Human Resources   | Standards Tab #s 1, 2, 3, 4. | options across the SUD Provider Network during 2016.   |
| Finance and Operations/Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure  |                              |  |
|                                 | achievement of goals. Provides financial and other operational services for the agency to include contracts,   | Please Refer to Legal        | Objective 3.4.2 - Increase capacity for numbers served with  |
|                                 | procurement, and Human Resources   | Standards Tab #s 1, 2, 3, 4. | prescription or opiate drug abuse.   |
| Finance and Operations/Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure  | Please Refer to Legal        |  |
|                                 | achievement of goals.Provides financial and other operational services for the agency to include contracts,  |                              | Objective 3.4.3 - Implement the Governor's Council on  |
| 5. 10                           | procurement, and Human Resources   | Standards Tab #s 1, 2, 3, 4. | Prescription Drug Abuse Prevention (PDAP) Council Report.  |
| Finance and Operations/Programs | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to ensure achievement of goals. Provides financial and other operational services for the agency to include contracts, | Please Refer to Legal        | Objective 3.4.4 - Implement recommendations of the PDAP  |
|                                 | procurement, and Human Resources   | Standards Tab #s 1, 2, 3, 4. | report pertinent to the SUD service delivery system.   |
| Dan 200 200                     |  | Please Refer to Legal        | Objective 3.5.1 - Continue to integrate research based practices   |
| Programs                        | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to   | O O                          | The state of the s |
|                                 | ensure acheivement of goals.   | Standards Tab #s 1, 2, 3, 4. | into treatment protocols during 2016.  |
| Programs                        | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to   | Please Refer to Legal        | Objective 3.5.2 - Provide training in implementation science to  |
|                                 | ensure acheivement of goals.   | Standards Tab #s 1, 2, 3, 4. | expand capacity and to achieve better client health outcomes.  |
| Drograms                        | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to   | Please Refer to Legal        | Objective 3.5.3 - Provide training opportunities in evidence   |
| Programs                        | ensure acheivement of goals.   | Standards Tab #s 1, 2, 3, 4. | based programs in prevention, treatment and recovery.  |
| Drograms                        | <u> </u>   | Please Refer to Legal        |  |
| Programs                        | Provides oversight and monitoring of projects and activities of AOD Authorities and other vendors to   |                              | Objective 3.5.4 - Work with LLR to implement a license for   |
|                                 | ensure acheivement of goals.   | Standards Tab #s 1, 2, 3, 4. | alcohol and drug counselors (professionals).   |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-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.

The amount budgeted and the actual avaiable may vary due to the available budget authority granted in each funding category.

### <u>Part B Instructions</u>: How Agency Budgeted Funds this Fiscal Year (2015-16)

Explanations from the Agency regarding Part A:

- 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 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.

| Source of Funds:  | Totals   | State/General Funds  | Gambling-43B10000  | Provisio - 30370000  | DASIS - 30560000   | Medicaid - 37640000  | Recovery Programs Transformation & Innovation Fund (RPTIF) - 37640000   | DSS/DAODAS Drug Testing & Screening - 37640000  |
|---|--|--|--|--|--|--|---|---|
| Is the source state, other or federal funding:  | Totals   | State, Federal or Other Funds? State   | State, Federal or Other Funds? Other   | State, Federal or Other Funds? Other   | State, Federal or Other Funds?Other  | State, Federal or Other Funds? Other   | State, Federal or Other Funds? Other  | State, Federal or Other Funds? Other  |
| Is funding recurring or one-time?   | Totals   | Recurring or one-time funding? Recurring   | Recurring or one-time funding? Recurring   | Recurring or one-time funding?Recurring  | Recurring or one-time funding?Recurring  | Recurring or one-time funding? Recurring   | Recurring or one-time funding? Recurring  | Recurring or one-time funding? Recurring  |
| \$ From Last Year Available to Spend this Year  |  |  |  |  |  |  |   |   |
| Amount available at end of previous fiscal year   |  | \$17,925   | \$91,068   | \$36,581   | \$16,978   |  |   |   |
| Amount available at end of previous fiscal year that agency can actually use this fiscal year:  |  | \$17,925   | \$91,068   | \$36,581   | \$16,978   |  |   |   |
| If the amounts in the two rows above are not the same, explain why :  | Enter explanation for each fund to the right   |  |  |  |  |  |   |   |
| \$ Estimated to Receive this Year   |  |  |  |  |  |  |   |   |
| Amount budgeted/estimated to receive in this fiscal year:   |  | \$6,643,669  | \$100,000  | \$100,000  | \$95,362   | \$747,762  | \$3,000,000   | \$3,000,000   |
| ,   |  |  |  |  |  |  | 1.  | 1.  |
| Amount estimated to have available to spend this fiscal year (i.e.<br>Amount available at end of previous fiscal year that agency can<br>actually use in this fiscal year PLUS Amount budgeted/estimated to<br>receive this fiscal year): |  | \$6,661,594  | \$100,000  | \$100,000  | \$95,362   | \$515,000  | \$1,500,000   | \$3,000,000   |
| Explanations from the Agency regarding Part B:  |  | Insert any additional explanations the ag  | gency would like to provide related to the in  | oformation it provides below.  |  |  |   | Insert any additional explanations the age  |
| from what the agency entered in Part A)   | <sup>7</sup> Totals  | State/General Funds  | Gambling-43B10000  | Provisio - 30370000  | DASIS - 30560000   | Medicaid - 37640000  | Recovery Programs Transformation & Innovation Fund (RPTIF) - 37640000   | DSS/DAODAS Drug Testing & Screening - 37640000  |
| 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 or Other Funds? State   | State, Federal or Other Funds? Other   | State, Federal or Other Funds? Other   | State, Federal or Other Funds?Other  | State, Federal or Other Funds? Other   | State, Federal or Other Funds? Other  | State, Federal or Other Funds? Other  |
| Restrictions on how agency is able to spend the funds from this source:   | n/a  |  |  |  |  |  |   |   |
|   | \$0  | \$6,661,594  | \$100,000  | \$100,000  | \$95,362   | \$515,000  | \$1,500,000   | \$3,000,000   |
| 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  | yes  | yes   | yes   |
| Where Agency Budgeted to Spend Money this Year  |  |  |  |  |  |  |   |   |
|   |  | Objective 1.1.2 - Implement evidence-  | Objective 1.5.4 - Improve the health and   | Objective 3.5.3 - Provide training   | Objective 1.6.1 - Complete a policy  | Objective 1.4.1 - Screen pregnant  | Objective 1.5.4 - Improve the health and  | Objective 1.4.2 - Increase the number of  |
| **Remember to include a colon ( : ) at the end of each objective and unrelated purpose description**  |  | based environmental strategies to targe<br>root causes of underage drinking.   | et behavioral health outcomes among<br>adults with substance abuse disorders.  | opportunities in evidence based  | inventory with gap analysis of critical  | women using an evidence-based screening tool for substance abuse (SBIRT).  | behavioral health outcomes among adults with substance abuse disorders.   | pregnant women who access treatment and recovery services by 5%.  |
|   | Is the source state, other or federal funding:  Is funding recurring or one-time?  \$ From Last Year Available to Spend this Year Amount available at end of previous fiscal year Amount available at end of previous fiscal year that agency can actually use this fiscal year:  If the amounts in the two rows above are not the same, explain why:  \$ Estimated to Receive this Year Amount budgeted/estimated to receive in this fiscal year:  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):  Explanations from the Agency regarding Part B:  Source of Funds: (the rows to the left should populate automatically from what the agency entered in Part A)  Is source state, other or federal funding: (the rows to the left should populate automatically from what the agency entered in Part A)  Restrictions on how agency is able to spend this fiscal year: (the rows to the left should populate automatically from what the agency entered in Part A)  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)  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 | Is the source state, other or federal funding:  Is funding recurring or one-time?  From Last Year Available to Spend this Year  Amount available at end of previous fiscal year  Amount available at end of previous fiscal year that agency can actually use this fiscal year:  If the amounts in the two rows above are not the same, explain why each fund to the right  S Estimated to Receive this Year  Amount budgeted/estimated to receive in this fiscal year:  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 PLUS Amount budgeted/estimated to receive this fiscal year?  Explanations from the Agency regarding Part B:  Source of Funds: (the rows to the left should populate automatically from what the agency entered in Part A)  Is source state, other or federal funding: (the rows to the left should populate automatically from what the agency entered in Part A)  Restrictions on how agency is able to spend the funds from this source:  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)  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)  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 | Is the source state, other or federal funding:  Is funding recurring or one-time?  From Last Year Available to Spend this Year  Amount available at end of previous fiscal year  Amount available at end of previous fiscal year  Amount shall year that agency can actually use this fiscal year:  If the amounts in the two rows above are not the same, explain why and to the right  S. Estimated to Receive this Year  Amount budgeted/estimated to receive in this fiscal year:  Total actually Available this Year  Amount budgeted/estimated to receive in this fiscal year:  S. Estimated to Receive this Year  Amount available at end of previous fiscal year that agency an actually use in this fiscal year PLUS Amount budgeted/estimated to receive this fiscal year?  Explanations from the Agency regarding Part B:  Source of Funds: (the rows to the left should populate automatically from what the agency entered in Part A)  Is source state, other or federal funding: (the rows to the left should populate automatically from what the agency entered in Part A)  Restrictions on how agency is able to spend the funds from this source:  Restrictions on how agency is able to spend the funds from this source:  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)  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)  Where Agency Budgeted to Spend Money this Year  Objective 1.1.1 - insert description of objective:  Objective 1.1.2 - implement evidence—  **Remember to include a colon (1) at the end of each objective and | Is the source state, other or federal funding:  Is funding recurring or one-time?  From Last Year Available to Spend this Year  Amount available and of previous fiscal year  Amount available and of previous fiscal year  It the amounts in the two rows above are not the same, explain why it the amounts in the two rows above are not the same, explain why it the amounts in the two rows above are not the same, explain why it the amounts in the two rows above are not the same, explain why it the amounts in the two rows above are not the same, explain why it the amounts in the two rows above are not the same, explain why it the amounts in the two rows above are not the same, explain why it the amounts in the two rows above are not the same, explain why it the amounts while the transition of the receive this fiscal year:  Sestimated to Receive this Year  Amount destinated to receive in this fiscal year (i.e., Amount available to a row of previous fiscal year):  Septianations from the Agency regarding Part 8:  Source of Funds: (the rows to the left should populate automatically Totals from what the agency entered in Part A)  Source of Funds: (the rows to the left should populate automatically from what the agency entered in Part A)  Source of Funds what the agency entered in Part A)  Source of Funds what the agency entered in Part A)  Restriction on how agency is able to spend the funds from this province received this find and part of the rows to the left should populate automatically from what the agency entered in Part A)  Restriction on how agency is able to spend the funds from this province received to the rows to the left should populate automatically from what the agency entered in Part A)  Restriction on how agency is able to spend the funds from this province received to the rows to the left should populate automatically from what the agency entered in Part A)  Restriction on how agency is able to spend the funds from this province received to the rows to the left should populate automatically from what the ag | Totals State, Federal or Other Funds? State State, Federal or Other Funds? Other Fu | as the course state, other or federal funding  Totals  State, Federal or Other Funds? Other  Recurring or one-time funding?  Recurring or one-time f | Is the source state, other or focces if stream;  Is the source state, other or focces | Let a support dut, when to black best in grow and provided best in grow and provided best in the provided best in |

| Objective 1.1.2 - insert description of objective: | Objective 1.1.4 - Collaborate to create or | Objective 1.6.2 - Inventory CQI          | Objective 1.4.2 - Increase the number of   | The state of the s | Objective 1.4.3 - Increase Neonatal      |
|--|--|--|--|--|--|
|  | revise local policies that may help to     | standards and QA standards that impact   | pregnant women who access treatment        | Options to 5 additional AOD Providers to   | Abstinence Syndrome referrals by 5% to   |
|  | reduce underage drinking in counties       | agency core functions during 2016.       | and recovery services by 5%.               | incresae service capacity in rural service   | SUD treatment through the Birth          |
|  | across the state.                          |  |  | areas.   | Outcomes Initiative.                     |
|  |  |  |  |  |  |
| ote  | Objective 1.4.2. Ingresses the survey of   | Objective 1.6.3 Increase less are idea   | Objective 1.4.3 - Increase Neonatal        | Objective 1.5.8 - Increase RPTIF Grants  | Objective 1.4.4 - Increase the number of |
| etc.   | Objective 1.4.2 - Increase the number of   | Objective 1.6.3 - Improve key provider   |  |  | -  |
|  | pregnant women who access treatment        |  | Abstinence Syndrome referrals by 5% to     | through Medicaid by 5% to provide  | intakes and admissions by 10% in         |
|  | and recovery services by 5%.               | of SUD services withinthe boarder health |  | coverage of SUD services to women,   | collaboration with DSS.                  |
|  |  | care environment.                        | Outcomes Initiative.                       | youth and families.  |  |
|  |  |  |  |  |  |
|  | Objective 1.5.1 - Increase treatment       | Objective 1.6.4 - Utilize research and   | Objective 1.4.4 - Increase the number of   | Objective 1.6.5 - Expand a service   | Objective 1.5.4 - Improve the health and |
|  | service admissions by 10%.                 | data analysis to guide decision making   | intakes and admissions by 10% in           | payment mechanism based on   | behavioral health outcomes among         |
|  | SCIVICE BUILDSIONS BY 1076.                | during 2016.                             | collaboration with DSS.                    | performance and service benchmarks   | adults with substance abuse disorders.   |
|  |  | during 2010.                             | Collaboration with 555.                    | for implemention in 2017.  | addits with substance abase disorders.   |
|  |  |  |  | for implemention in 2017.  |  |
|  |  |  |  |  |  |
|  | Objective 1.5.2 - Screen adults in         |  | Objective 1.6.5 - Expand a service         | Strategy 2.1. Provide a more   | Objective 3.2.2 - Support funding for    |
|  | primary care and community health          |  | payment mechanism based on                 | comprehensive continuum of care that   | local SUD providers as safety net        |
|  | settings for substance abuse.              |  | performance and service benchmarks         | allows clients to proactice recovery skills.   |  |
|  |  |  | for implemention in 2017.                  | · · ·  |  |
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|  | Objective 1.5.4 - Improve the health and   |  | Objective 2.3.4 - Ensure financial         | Objective 2.1.1 - Implement 3  |  |
|  | behavioral health outcomes among           |  | support for electronic health record       | demonstration projects for recovery  |  |
|  | adults with substance abuse disorders.     |  | report implementation to meet accurate     | system transformation initiatives in   |  |
|  |  |  | data reporting requirements.               | 2016.  |  |
|  |  |  |  |  |  |
|  | oli, ii ass                                |  |  |  |  |
|  | Objective 1.5.5 - Increase correction      |  |  | Objective 2.1.2 - Moblize communities  |  |
|  | referrals to SUD treatment by 5%.          |  | AOD diagnosed clients during 2016.         | to support Recovery Oriented Systems   |  |
|  |  |  |  | of Care.   |  |
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|  | Objective 2.1.1 Increase the second of     |  | Objective 2.2.2. In any constitution to    | Objective 2.1.2. Bendierte telenhene   |  |
|  | Objective 3.1.1 - Increase the number of   |  | Objective 3.3.2 - Increase services to co- | Objective 2.1.3 - Replicate telephone  |  |
|  | individuals who report sustained           |  | occuring clients during 2016.              | recovery support programs in at least  |  |
|  | recovery during 2016.                      |  |  | two additional aeas of the state.  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  | Objecitve 3.3.3 - Work with primary care   |  | Objective 2.2.2. Work with primary care    | Objective 2.1.4 - Provide additional Peer  |  |
|  | providers and other health professionals   |  |  |  |  |
|  |  |  |  | Support trainings to implement recovery  |  |
|  | to build a referral network for SUD        |  | to build a referral network for SUD        | support services in provider systems.  |  |
|  | services.                                  |  | services.                                  |  |  |
|  |  |  |  |  |  |
| Unrelated Purpose #1 - insert description:         |  |  | Objective 3.3.4 - Implement the SBIRT      | Objective 2.3.2 - Implement internet and   |  |
| ' '  |  |  | Tool with health care professionals to     | mobile phone applications for use with   |  |
|  |  |  | further identify substance abuse/co-       | the recovery population.   |  |
|  |  |  | occurring clients in need of intervention  | the resevery populations   |  |
|  |  |  | and or treatment.                          |  |  |
|  |  |  | and of treatment.                          |  |  |
| Unrelated Purpose #2 - insert description:         |  |  | Objective 1.5.4 - Improve the health and   | Objective 2.3.3 - Implement a 24/7 call  |  |
|  |  |  | behavioral health outcomes among           | center availability for statewide triage,  |  |
|  |  |  | adults with substance abuse disorders.     | referral and crisis stablilization during  |  |
|  |  |  |  | 2016.  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  | Objective 3.5.1 - Continue to integrate    |  |  |
|  |  |  | research based practices into treatment    | The state of the s |  |
|  |  |  | protocols during 2016.                     | report implementation to meet accurate   |  |
|  |  |  |  | data reporting requirements.   |  |
|  |  |  |  |  |  |
|  |  |  | Objective 3.5.2 - Provide training in      | Objecitve 3.3.3 - Work with primary care   |  |
|  |  |  | implementation science to expand           | providers and other health professionals   |  |
|  |  |  | capacity and to achieve better client      | to build a referral network for SUD  |  |
|  |  |  | health outcomes.                           | services.  |  |
|  |  |  | nearly outcomes.                           | SCI VICES.   |  |
|  |  |  |  |  |  |
|  |  |  | Objective 3.5.3 - Provide training         | Objective 3.4.1 - Expand Medication  |  |
|  |  |  | opportunities in evidence based            | Assisted Treatment (MAT) options   |  |
|  |  |  | programs in prevention, treatment and      | across the SUD Provider Network during   |  |
|  |  |  | recovery.                                  | 2016.  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| etc.   |  |  | Objective 3.5.4 - Work with LLR to         | Objective 3.4.2 - Increase capacity for  |  |
|  |  |  | implement a license for alcohol and drug   |  |  |
|  |  |  | counselors (professionals).                | opiate drug abuse.   |  |
|  |  |  |  |  |  |
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|  |  |  |  | Objective 2.4.3. Incolors with   |  |
|  |  |  |  | Objective 3.4.3 - Implement the  |  |
|  |  |  |  | Governor's Council on Prescription Drug  |  |
|  |  |  |  | Abuse Prevention (PDAP) Council  |  |
|  |  |  |  | Report.  |  |
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|   |                      |         |          |           | Objective 3.4.4 - Implement              |             |
|---|----------------------|---------|----------|-----------|--|-------------|
|   |                      |         |          |           | recommendations of the PDAP report       |             |
|   |                      |         |          |           | pertinent to the SUD service delivery    |             |
|   |                      |         |          |           | system.                                  |             |
|   |                      |         |          |           |  |             |
|   |                      |         |          |           |  |             |
|   |                      |         |          |           | Objective 3.5.3 - Provide training       |             |
|   |                      |         |          |           | opportunities in evidence based          |             |
|   |                      |         |          |           | programs in prevention, treatment and    |             |
|   |                      |         |          |           | recovery.                                |             |
|   |                      |         |          |           |  |             |
|   |                      |         |          |           | Objective 3.5.4 - Work with LLR to       |             |
|   |                      |         |          |           | implement a liganous found by the        |             |
|   |                      |         |          |           | implement a license for alcohol and drug |             |
|   |                      |         |          |           | counselors (professionals).              |             |
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| Total Budgeted to Spend on Objectives and Unrelated Purposes:   | \$2,411,215 \$64,212 | \$3,500 | \$68,472 | \$515,000 | \$1,500,000                              | \$2,815,000 |
| (this should be the same as Amount estimated to have available to   | \$2,411,215 \$64,212 | \$3,500 | \$68,472 | \$515,000 | \$1,500,000                              | \$2,815,000 |
| 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) | \$2,411,215          | \$3,500 | \$68,472 | \$515,000 | \$1,500,000                              | \$2,815,000 |

| Step Up - 37640000  | Substance Abuse Block Grant  | Collobration of Success Grant  | Screening, Brief Intervention and<br>Referral to Treatment Grant | State Youth Treatment -<br>Implementation  | Empoering Communities for Healthy Outcomes   | Food Drug Administration - Tobacco<br>Inspection   | Project Star - Miliaty Grant  | Taemporary Assistance for Needy<br>Family  | DSS-Mediicad Administrative Assistance   |
|---|--|--|--|--|--|--|---|--|--|
| State, Federal or Other Funds? Other                                    | State, Federal or Other Funds? Federal   | State, Federal or Other Funds? Federal   | State, Federal or Other Funds? Federal                           | State, Federal or Other Funds? Federal   | State, Federal or Other Funds? Federal   | State, Federal or Other Funds? Federal   | State, Federal or Other Funds? Federal  | State, Federal or Other Funds? Federal     | State, Federal or Other Funds?   |
| Recurring or one-time funding? Recurring                                | Recurring or one-time funding? Recurring   | Recurring or one-time funding? Recurring   | Recurring or one-time funding? Recurring                         | Recurring or one-time funding? Recurring   | Recurring or one-time funding?<br>Recurring  | Recurring or one-time funding? Recurring   | Recurring or one-time funding? Recurring  | Recurring or one-time<br>funding?Recurring | Recurring or one-time funding?   |
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|   |  |  |  |  |  |  | B   |  |  |
| \$100,000   | \$23,164,181   | \$496,560  | \$1,893,111  | New Grant  | New Grant  | \$1,033,942  | \$125,850   | \$2,201,100                                | \$542,008  |
| \$100,000   | \$23,164,181   | \$496,560  | \$1,893,111  | \$799,925  | \$1,648,188  | \$1,269,702  | \$125,850   | \$2,201,100                                | \$542,008  |
| ncy would like to provide related to the                                | information it provides below.   |  | 1  | 1  | Insert any additional explanations the ago   | ency would like to provide related to the i  | information it provides below.  |  |  |
| Step Up - 37640000  | Substance Abuse Block Grant  | Collobration of Success Grant  | Screening, Brief Intervention and<br>Referral to Treatment Grant | State Youth Treatment -<br>Implementation  | Empoering Communities for Healthy<br>Outcomes  | Food Drug Administration - Tobacco<br>Inspection   | Project Star - Miliaty Grant  | Taemporary Assistance for Needy Famil      | y DSS-Mediicad Administrative Assistance   |
| State, Federal or Other Funds? Other                                    | State, Federal or Other Funds? Federal   | State, Federal or Other Funds? Federal   | State, Federal or Other Funds? Federal                           | State, Federal or Other Funds? Federal   | State, Federal or Other Funds? Federal   | State, Federal or Other Funds? Federal   | State, Federal or Other Funds? Federal  | State, Federal or Other Funds? Federal     | State, Federal or Other Funds?   |
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| \$100,000   | \$23,164,181   | \$496,560  | \$1,893,111  | \$799,925  | \$1,648,188  | \$1,269,702  | \$125,850   | \$2,201,100                                | \$542,008  |
| yes   | yes  | yes  | yes  | yes  | yes  | yes  | yes   | yes  | yes  |
| Objective 1.5.5 - Increase correction referrals to SUD treatment by 5%. | Objective 1.1.1 - Implement Alcohol Enforcement Team activities throughou the state during 2016. | Objective 1.6.3 - Improve key provider processes that support the integration of SUD services withinthe boarder health care environment. | service admissions by 10%.                                       | Objective 1.6.3 - Improve key provider processes that support the integration of SUD services withinthe boarder health care environment. | Objective 1.1.2 - Implement evidence-<br>based environmental strategies to target<br>root causes of underage drinking. | Objective 1.3.1 - Collaborate with law enforcement to reduce access to tobacco products. | Objective 1.1.2 - Implement evidence-<br>based environmental strategies to targe<br>root causes of underage drinking. |  | f Objective 1.5.4 - Improve the health and the behavioral health outcomes among adults with substance abuse disorders. |

| Objective 2.2.3 - Work to increase | Objective 1.1.2 - Implement evidence-   | Objective 3.5.1 - Continue to integrate   | Objective 1.5.2 - Screen adults in   | Objective 3.5.1 - Continue to integrate | Objective 1.1.5 - Increase Community   | Objective 1.3.2 - Implement the Youth      | Objective 1.5.4 - Improve the health and | Objective 1.5.4 - Improve the health and  | Objective 2.2.1 - Increase the number of  |
|------------------------------------|---|---|--|---|--|--|--|---|---|
| housing opportunities for criminal | based environmental strategies to target  | t research based practices into treatment | primary care and community health  | research based practices into treatment |  | Tobacco Study to measure the retailer      | behavioral health outcomes among         | behavioral health outcomes among          | opportunities for transitional housing in |
| justice referrals in 2016.         | root causes of underage drinking.   | protocols during 2016.                    | settings for substance abuse.  | protocols during 2016.                  | -  | violation rate in the state; maintain rate | adults with substance abuse disorders.   |   | 2016.                                     |
|                                    |   |   |  |   |  | below 10%.                                 |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.1.3 - Train additional law  |   | Objective 1.5.3 - Implement state level                                      |   | Objective 1.1.6 - Benchmark the 2016   | Objective 1.3.3 - Train additional local   |  | Objective 2.2.1 - Increase the number of  |   |
|                                    | enforcement and prevention  |   | system and policy change by using SBIRT                                      |   | Youth Risk Survey for youth prescription   |  |  | opportunities for transitional housing in |   |
|                                    | professionals on strategies to reduce   |   | as the standard of care in health care                                       |   | drug abuse; plan for program   | professionals on strategies to reduce      |  | 2016.                                     |   |
|                                    | underage drinking.  |   | settings.  |   | implementation.  | youth access to tobacco.                   |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.1.4 - Collaborate to create or  | r   | Objective 1.5.4 - Improve the health and                                     |   | Objective 1.2.3 - Train additional law   | Objective 1.3.4 - Deliver education        |  |   |   |
|                                    | revise local policies that may help to  |   | behavioral health outcomes among   |   | enforcement and prevention   | programs to youth who have violated        |  |   |   |
|                                    | reduce underage drinking in counties  |   | adults with substance abuse disorders.                                       |   | professionals on strategies to reduce  | the underage tobacco law.                  |  |   |   |
|                                    | across the state.   |   |  |   | underage drinking.   |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.2.1 - Implement alcohol   |   | Objective 1.5.6 - Increase trained health                                    |   | Objective 1.2.4 - Collaborate to create or   | Objective 1.3.5 - Collaborate to creat or  |  |   |   |
|                                    | enforcment team activities through the  |   | care professional sin the use of the   |   | revise local policies that may help to   | revise local policies that may assist in   |  |   |   |
|                                    | state in 2016.  |   | SBIRT tool by 5%.  |   | reduce underage drinking in counties   | reducing underage youth access to          |  |   |   |
|                                    |   |   |  |   | across the state.  | tobacco.                                   |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.2.2 - Implement evidence-   |   | Objective 1.5.7 - Expand Telehealth  |   | Objective 1.6.4 - Utilize research and   | Objective 1.3.6 - Increase vendor          |  |   |   |
|                                    | based strategies targeting underage   |   | Options to 5 additional AOD Providers to                                     |   | data analysis to guide decision making   | contacts under the Food and Drug           |  |   |   |
|                                    | drinking in areas of alcohol-related  |   | incresae service capacity in rural service                                   |   | during 2016.   | Administration contract to reduce youth    |  |   |   |
|                                    | crashes.  |   | areas.   |   |  | access to tobacco.                         |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.2.3 - Train additional law  |   | Objective 2.3.1 - Expand tele-health for                                     |   | Objective 3.2.5 - Identify local providers   |  |  |   |   |
|                                    | enforcement and prevention  |   | substance abuse services in 2016 in an                                       |   | that execute community engagement  |  |  |   |   |
|                                    | professionals on strategies to reduce   |   | additional 2 urban/rural sites.  |   | activities for all SUD services.   |  |  |   |   |
|                                    | underage drinking.  |   | Enterior Ed. Barry rarar sites.  |   | The state of the s |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.2.4. Celluly materials must be  |   | Objective 2.2.5. January and the COIFY                                       |   | Objective 2.5.2. Describe tradition  |  |  |   |   |
|                                    | Objective 1.2.4 - Collaborate to create or revise local policies that may help to |   | Objective 2.3.5 - Implement the SCIEX System across the 301 Provider Network |   | Objective 3.5.3 - Provide training opportunities in evidence based   |  |  |   |   |
|                                    | reduce underage drinking in counties  |   | during 2016.   |   | programs in prevention, treatment and  |  |  |   |   |
|                                    | across the state.   |   | during 2010.   |   | recovery.  |  |  |   |   |
|                                    | across the state.   |   |  |   | recovery.  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.3.1 - Collaborate with law  |   | Objective 3.3.4 - Implement the SBIRT  |   |  |  |  |   |   |
|                                    | enforcement to reduce access to   |   | Tool with health care professionals to                                       |   |  |  |  |   |   |
|                                    | tobacco products.   |   | further identify substance abuse/co-   |   |  |  |  |   |   |
|                                    |   |   | occurring clients in need of intervention and or treatment.                  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.3.2 - Implement the Youth   |   | Objective 3.5.3 - Provide training   |   |  |  |  |   |   |
|                                    | Tobacco Study to measure the retailer   |   | opportunities in evidence based  |   |  |  |  |   |   |
|                                    | violation rate in the state; maintain rate  |   | programs in prevention, treatment and  |   |  |  |  |   |   |
|                                    | below 10%.  |   | recovery.  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.3.3 - Train additional local  |   |  |   |  |  |  |   |   |
|                                    | law enforcement and prevention  |   |  |   |  |  |  |   |   |
|                                    | professionals on strategies to reduce   |   |  |   |  |  |  |   |   |
|                                    | youth access to tobacco.  |   |  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.3.4 - Deliver education   |   |  |   |  |  |  |   |   |
|                                    | programs to youth who have violated   |   |  |   |  |  |  |   |   |
|                                    | the underage tobacco law.   |   |  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.3.5 - Collaborate to creat or   |   |  |   |  |  |  |   |   |
|                                    | revise local policies that may assist in  |   |  |   |  |  |  |   |   |
|                                    | reducing underage youth access to   |   |  |   |  |  |  |   |   |
|                                    | tobacco.  |   |  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.3.6 - Increase vendor   |   |  |   |  |  |  |   |   |
|                                    | contacts under the Food and Drug  |   |  |   |  |  |  |   |   |
|                                    | Administration contract to reduce youth   |   |  |   |  |  |  |   |   |
|                                    | access to tobacco.  |   |  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.5.1 - Increase treatment  |   |  |   |  |  |  |   |   |
|                                    | service admissions by 10%.  |   |  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    | Objective 1.5.2 - Screen adults in  |   |  |   |  |  |  |   |   |
|                                    | primary care and community health   |   |  |   |  |  |  |   |   |
|                                    | settings for substance abuse.   |   |  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |
|                                    |   |   |  |   |  |  |  |   |   |

|           | Objective 1.5.4 - Improve the health and   |           |             |           |           |             |          |             |           |
|-----------|--|-----------|-------------|-----------|-----------|-------------|----------|-------------|-----------|
|           | behavioral health outcomes among           |           |             |           |           |             |          |             |           |
|           | adults with substance abuse disorders.     |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           | Objective 2.2.2 - Increase the number of   |           |             |           |           |             |          |             |           |
|           | Oxford Houses in South Carolina in         |           |             |           |           |             |          |             |           |
|           | 2016.                                      |           |             |           |           |             |          |             |           |
|           | 2010.                                      |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           | Objective 3.1.1 - Increase the number of   |           |             |           |           |             |          |             |           |
|           | individuals who report sustained           |           |             |           |           |             |          |             |           |
|           | recovery during 2016.                      |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           | Ojective 3.1.2 - Increase the number of    |           |             |           |           |             |          |             |           |
|           | individuals who report employment as a     |           |             |           |           |             |          |             |           |
|           | result of completing treatment in 2016.    |           |             |           |           |             |          |             |           |
|           | 1 0  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           | Objective 3.1.3 - Increase the number of   |           |             |           |           |             |          |             |           |
|           | individuals who access treatment within    |           |             |           |           |             |          |             |           |
|           | 2 working days of intake during 2016.      |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           | Objective 3.1.4 - Increase the number of   |           |             |           |           |             |          |             |           |
|           | individuals who access services within 6   |           |             |           |           |             |          |             |           |
|           | working days after an initial assessment   |           |             |           |           |             |          |             |           |
|           | during 2016.                               |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           | Objective 3.2.1 - Continue to plan with    |           |             |           |           |             |          |             |           |
|           | DHHS to implement the Health               |           |             |           |           |             |          |             |           |
|           | Outcomes Program (HOP).                    |           |             |           |           |             |          |             |           |
|           | outcomes Frogram (HOF).                    |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           | Objective 3.2.3 - Support efforts to       |           |             |           |           |             |          |             |           |
|           | ensure local SUD providers maintain        |           |             |           |           |             |          |             |           |
|           | 'providers of choice' status for the       |           |             |           |           |             |          |             |           |
|           | Federal ACA Markeplace Insurance           |           |             |           |           |             |          |             |           |
|           | Providers.                                 |           |             |           |           |             |          |             |           |
|           | Objective 3.2.4 - Expand the assessment    |           |             |           |           |             |          |             |           |
|           | service payment plan to providing          |           |             |           |           |             |          |             |           |
|           | services to uninsured clients using        |           |             |           |           |             |          |             |           |
|           | federal block grant funds.                 |           |             |           |           |             |          |             |           |
|           | 3  |           |             |           |           |             |          |             |           |
|           | Objective 2.2.5. Identify level previdence |           |             |           |           |             |          |             |           |
|           | Objective 3.2.5 - Identify local providers |           |             |           |           |             |          |             |           |
|           | that execute community engagement          |           |             |           |           |             |          |             |           |
|           | activities for all SUD services.           |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           | Objective 3.4.2 - Increase capacity for    |           |             |           |           |             |          |             |           |
|           | numbers served with prescription or        |           |             |           |           |             |          |             |           |
|           | opiate drug abuse.                         |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           | Objective 3.5.3 - Provide training         |           |             |           |           |             |          |             |           |
|           | opportunities in evidence based            |           |             |           |           |             |          |             |           |
|           | programs in prevention, treatment and      |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           | recovery.                                  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
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|           |  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           |  |           |             |           |           |             |          |             |           |
|           | recovery.                                  |           |             |           |           |             |          |             |           |
| \$100,000 |  | \$456,501 | \$1,203,797 | \$465,000 | \$905,000 | \$1,269,702 | \$95,184 | \$2,201,100 | \$542,008 |
| \$100,000 | recovery.                                  | \$456,501 | \$1,203,797 | \$465,000 | \$905,000 | \$1,269,702 | \$95,184 | \$2,201,100 | \$542,008 |
| \$100,000 | recovery.                                  | \$456,501 | \$1,203,797 | \$465,000 | \$905,000 | \$1,269,702 | \$95,184 | \$2,201,100 | \$542,008 |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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   |   | 1  |
|--|---|--|
| # and description of Goal the Objective is helping accomplish: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
|  | Goal 1. Increase prevention, intervention and               |  |
|  | treatment capacity to provide a continuum of                |  |
|  | substance abuse services during 2016.                       |  |
|  |   |  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart   |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |  |
|  |   |  |
| # and description of Strategy the Objective is under:          |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  |   |  |
|  |   |  |
| Objective  |   | •  |
| Objective # and Description:                                   |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  |   |  |
| Legal responsibilities satisfied by Objective:                 |   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by objective.                 |   | eopy and paste this non-site institution of the statety, objective and responsibility chart  |
|  |   |  |
| Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
|  |   |  |
|  |   |  |
| A  |   |  |
| Agency Programs Associated with Objective                      |   | le   |
| Program Names:   |   | 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 |
|  |   | Associated Programs Chart by the Objective the Program neips Accomplish Column   |
| Responsible Person   |   | 1- 1   |
| Name:  |   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  |   |  |
| Position: Office Address:                                      | -   |  |
| Department or Division:  |   |  |
| ,  |   |  |
| Department or Division Summary:                                |   |  |
|  |   |  |
|  |   |  |
|  |   |  |
|  |   |  |
|  |   |  |
|  |   |  |
| Amount Budgeted and Spent To Accomplish Objective              |   |  |
| Total Budgeted for this fiscal year:                           |   | Copy and paste this information from the Strategic Budgeting Chart   |
| Total Actually Spent:  | Agency will provide next year                               | copy and paste and information from the strategic badgeting chart  |
| Total Actually Sperit.   | 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, 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   | 0 |   |
| Performance Measure:   |   |   |
| Type of Measure:   |   |   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  |   |   |
| 2014-15 Target Results:  |   |   |
| 2014-15 Actual Results (as of 6/30/15):  |   |   |
| 2015-16 Minimum Acceptable Results:  | · |   |
| 2015-16 Target Results:  |   |   |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, |   | Insert any further explanation, if needed |
| two cells over)  |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          |   |   |
| Why was this performance measure chosen?   |   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           |   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           |   |   |
| 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?   |   |   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?    |   |   |
|  |   |   |
| 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         |  |
|--|--|
| Level Requires Outside Help            |  |
| Outside Help to Request                |  |
| Level Requires Inform General Assembly |  |

**Current Partner Entity** 

| 3 General Assembly Options   |   |   |   |
|--|---|---|---|
| 5 deneral Assembly Options   |   |   |   |
| REVIEWS/AUDITS   |   |   |   |
| Instructions: Below please list all external or internal review    | ews, audits, investigations or studies ("Reviews") of th    | e agency which occurred during the past fiscal year that relates/impacts th   | is objective. Please remember to maintain       |
| •  |   | copies may be requested when the agency is under study. NOTE: Respons         |   |
| below that have borders around them, please insert as ma           |   |   |   |
| Matter(s) or Issue(s) Under Review                                 | Reason Review was Initiated (outside request, internal      | Entity Performing the Review and Whether Reviewing Entity External or         | Date Review Began (MM/DD/YYYY) and Date         |
|  | policy, etc.)   | Internal  | Review Ended (MM/DD/YYYY)                       |
|  |   |   |   |
|  |   |   |   |
|  | _   |   |   |
| PARTNERS   |   |   |   |
| <u>Instructions</u> : Under the column labeled, "Current Partner   | Entities" list all entities the agency is currently working | ng with that help the agency accomplish this objective. Under the "Ways Ag    | gency works with Current Partners," enter       |
| the ways the agency works with the entity (names of proje          | cts, initiatives, etc.) which helps the agency accomplis    | sh this objective. List only one partner per row and insert as many rows as r | necessary to list all of the partners. Note, if |
| there is a large list of partners that all fit within a certain gr | oup, the agency can list the group instead of each pa       | rtner individually. For example, if the agency works with every middle scho   | ol in the state, the agency can list SC         |
| Middle Schools, instead of listing each middle school separ        | ately. 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.                                   |   |   |   |

Is the Partner a State/Local Government Entity; College, University; or

Other Business, Association, or Individual?

Ways Agency Works with Current Partner

# **Reporting Requirements**

| Agency Responding                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

### <u>Instructions</u>:

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).

|                         | Agency Responding   | DAODAS                                | DAODAS                  |
|-------------------------|---|---------------------------------------|-------------------------|
|                         | Report #  | 1                                     | 2                       |
|                         | Report Name:  | Restructuring Report                  | Accountability Report   |
|                         | Why Report is Required  |                                       |                         |
|                         | Legislative entity requesting the agency complete the report: | House Legislative Oversight Committee | Executive Budget Office |
|                         | Law which requires the report:                                |                                       |                         |
|                         | Agency's understanding of the intent of the report:           |                                       |                         |
|                         | Year agency was first required to complete the report:        |                                       |                         |
|                         | Reporting frequency (i.e. annually, quarterly, monthly):      | Annually                              | Annually                |
|                         | Information on Most Recently Submitted Report                 |                                       |                         |
|                         | Date Report was last submitted:                               |                                       |                         |
| Information             | Timing of the Report  |                                       |                         |
| in all these            | Month Report Template is Received by Agency:                  |                                       |                         |
| rows should be for when | Month Agency is Required to Submit the Report:                |                                       |                         |
| the agency              | Where Report is Available & Positive Results                  |                                       |                         |
| completed               | To whom the agency provides the completed report:             |                                       |                         |
| the report              | Website on which the report is available:                     |                                       |                         |
| most recently           | If it is not online, how can someone obtain a copy of it:     |                                       |                         |
| ,                       | Positive results agency has seen from completing the report:  |                                       |                         |

## Restructuring Recommendations and Feedback

| Agency Responding                                | SC DAODAS |
|--|-----------|
| Date of Submission                               | 5-Apr-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?

| es |  |  |  |
|----|--|--|--|
|    |  |  |  |
|    |  |  |  |
|    |  |  |  |

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   |
|--|--|
| Yes  | Should the legislature consider a restructuring of health and human service agencies, it may be beneficial for the body to consider a restructuring of DAODAS with |
|  |  |
|  |  |

#### 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. |
|---|--|---|
| The report does ask the agency to think more strategically in terms of specifcying SMART goals, strategies and objectives, as well as tying these to funding streams. | The agency may be able to build on specifics in the coming years.  | 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) |
|---|---|---|
| No  | Reduce Duplication of Requested Information.  |   |
| Why or why not?   | Tying specific funding amounts to detailed objectives is often difficult. Many agencies cannot complete the financial mapping aspects of the report. With that said, while a worthy goal, agencies should be able to work over time to achieve specific financial mapping directives. |   |
| Completing the report was much more burdensome than the previous year's report. It requires duplication of effort within the report itself and the required Accountability Report and with Senate Oversight Efforts. The template did not work as advertised. For example, tabs did not auto populate, which took staff effort to copy and past from tab to tab. This is not a good use of human capital. The Oversight Committee should work with the Govenor's Office and other oversight committees to require only one report document that ensures transparency and meets accountability requirements already found in the submission of the annual Accountability Report. | Ensure templates actually auto populate.  |   |

.

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

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | Apirl 5, 2016         |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions:</u> 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. Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016.   | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.  | 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 Underage Alcohol use and Underage<br>Prescription Drug Abuse  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  |  | <u>.</u>  |
| Objective # and Description:                                   | Objective 1.1.1 - Implement Alcohol Enforcement Team activities throughout the state during 2016.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 15, 16, 17.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      |  | <u>.</u>  |
| Program Names:   | Programs   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |  |   |
| Name:  | Michele Nienhius, Director of Prevention   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 10 Plus Years  |   |
| Position:  | NA   |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  |   |
| Department or Division:  | Prevention   |   |
| Department or Division Summary:                                | Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services are designed to intevene when an individual shows signs of use or misuse; treatment services are designed to treatment a diagnosed alcohol ar drug addiction. |   |
| Amount Budgeted and Spent To Accomplish Objective              |  | _   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.   |
| Total Actually Spent:  | Agency will provide next year  | 7   |

#### 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, 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 out fine, 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 - Implement Alcohol Enforcement Team activities throughout the state during 2016. | Objective 1.1.1 - Implement Alcohol<br>Enforcement Team activities throughout<br>the state during 2016. | Objective 1.1.1 - Implement<br>Alcohol Enforcement Team<br>activities throughout the state<br>during 2016. | Objective 1.1.1 - Implement Alcohol<br>Enforcement Team activities<br>throughout the state during 2016. |
| Performance Measure  | Reduce Underage Alcohol Use   | Reduce Underage Alcohol Buy Rate  | Reduce Underage Car Crashes  | Increase AET Public Safety Checkpoints  |
| Type of Measure:   | Outcome   | Outcome   | Outcome  | Outcome   |
| Results  |   |   |  |   |
| 2013-14 Actual Results (as of 6/30/14)   | 29%   | 13%   | 42%  | 1000  |
| 2014-15 Target Results   | 26%   | 12%   | 38%  | 1500  |
| 2014-15 Actual Results (as of 6/30/15)   | 28%   | 12%   | 40%  | 1250  |
| 2015-16 Minimum Acceptable Results   | 26%   | 12%   | 38%  | 1500  |
| 2015-16 Target Results   | 28%   | 12%   | 38%  | 1500  |
| <u>Details</u>   |   |   |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal   | Federal  | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius   | Michelle Nienhius   | Michelle Nienhius  | Michelle Nienhius   |
| Why was this performance measure chosen?   | Required  | Required  | Required   | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Localized Activities will be evaluated for course correction.                                     | Localized Activities will be evaluated for  | Localized Activities will be evaluated   | Localized Activities will be evaluated for  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above   | See Above  | See Above   |
| 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?  | Regulations Required  | Regulations Required  | Regulations Required   | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | yes   | yes  | 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? |   |   |  |   |

#### OTENTIAL 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 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 Incidences of substance use, abuse and addiction. Higher car crash rates for youth. |
|--|--|
| Level Requires Outside Help            | Collaboration with a number of coalitions, including law enforcement.                      |
| Outside Help to Request                |  |
| Level Requires Inform General Assembly | Yes  |
| 3 General Assembly Options             | Increased Enforcement  |

#### 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, | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|--|---|
|                                    | etc.)  |  | Review Ended (MM/DD/YYYY)               |
| None                               |  |  |   |
|                                    |  |  |   |

#### PARTNERS

<u>Instructions</u>: 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 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                                  |                 | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|---|-----------------|--|
| SLED / DPS / Local Law Enforcement Agencies / Local AOD | Law Enforcement |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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: |   | Copy and paste this from the second column of the Mission, Vision and Goals Cha   |
|  |   |   |
|  | Goal 1. Increase prevention, intervention and treatment capacity to provide a continuum of substance      |   |
|  | abuse services during 2016.   |   |
|  |   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24. | 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 Underage Alcohol use and Underage Prescription Drug Abuse                            | Copy and paste this from the second column of the Strategy, Objectives and        |
| wanta description of strategy the objective is under.          | Strategy 1.1. Nedace Orderage Alcohol ase and Orderage Prescription Drug Abase                            | Responsibility Chart  |
|  |   |   |
| Objective  |   | <u>-</u>  |
| Objective # and Description:                                   | Objective 1.1.2 - Implement evidence-based environmental strategies to target root causes of underage     | Copy and paste this from the second column of the Strategy, Objectives and        |
|  | drinking.   | Responsibility Chart  |
|  | urinking.   |   |
| Legal responsibilities satisfied by Objective:                 |   | Copy and paste this from the first column of the Strategy, Objectives and         |
|  | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 15, 16, 17.  | Responsibility Chart  |
| Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and        |
|  | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.         | Responsibility Chart  |
|  | neduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.         |   |
|  |   |   |
| Agency Programs Associated with Objective Program Names:       |   | Enter all the agency programs which are helping accomplish this objective. The    |
| riogram vames.   | Programs  | agency can determine this by sorting the Associated Programs Chart by the         |
| Responsible Person   | Fiograms  |   |
| Name:  | Michele Nienhius, Director of Prevention  | Copy and paste this information from the fifth column of the Strategy, Objectives |
| Number of Months Responsible:                                  | 10 Plus Years   | · · · ·   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina 29201   |   |
| Department or Division:  | Prevention  |   |
| Department or Division Summary:                                |   |   |
|  |   |   |
|  | Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention   |   |
|  | services are designed to intevene when an individual shows signs of use or misuse; treatment services are |   |
|  | designed to treatment a diagnosed alcohol ar drug addiction.  |   |
|  |   |   |
|  |   |   |
| Amount Budgeted and Spent To Accomplish Objective              |   | <b>1</b>  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic     |
| Total Actually Spent:  | Agency will provide next year   |   |
| PERFORMANCE MEASURES   |   |   |
| TENTONIVIANCE IVIEASURES                                       |   |   |

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, 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  | 1   |  |   |
|--|---|--|---|
| Objective Number and Description   | Objective 1.1.2 - Implement evidence-based environmental strategies to target root causes of underage drinking. | Objective 1.1.2 - Implement evidence-<br>based environmental strategies to target<br>root causes of underage drinking. | Objective 1.1.2 - Implement evidence-based environmental strategies to target root causes of underage drinking. |
| Performance Measure  | Reduce Underage Alcohol Use   | Reduce Underage Alcohol Buy Rate   | Reduce Underage Car Crashes   |
| Type of Measure  | Outcome   | Outcome  | Outcome   |
| Results  |   |  |   |
| 2013-14 Actual Results (as of 6/30/14)   |   | 13%  | 42%   |
| 2014-15 Target Results   |   | 12%  | 38%   |
| 2014-15 Actual Results (as of 6/30/15)   |   | 12%  | 40%   |
| 2015-16 Minimum Acceptable Results   |   | 12%  | 38%   |
| 2015-16 Target Results   | 26%   | 12%  | 38%   |
| Details  |   |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal  | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius   | Michelle Nienhius  | Michelle Nienhius   |
| Why was this performance measure chosen?   | Required  | Required   | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Localized Activities will be evaluated  | Localized Activities will be evaluated for   | Localized Activities will be  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above  | See Above   |
| 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?  | Regulations Required  | Regulations Required   | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | yes  | 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, "enter 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 Informa 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         | See Objective 1.1.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.1.1 |
| Outside Help to Request                |                     |
| Level Requires Inform General Assembly | See Objective 1.1.1 |
| 3 General Assembly Options             | See Objective 1.1.1 |

#### 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  | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|-----------------------------------|---|
|                                    |  | Whether Reviewing Entity External | Review Ended (MM/DD/YYYY)               |
|                                    |  | or Internal                       |   |
| None                               |  |                                   |   |
|                                    |  |                                   |   |
|                                    |  |                                   |   |

<u>Instructions</u>: 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 | , , , | Is the Partner a State/Local<br>Government Entity; College, |
|------------------------|-------|---|
| See Objective 1.1.1.   |       |   |
|                        |       |   |

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                                | South Carolina DAODAS |  |
|--|-----------------------|--|
| Date of Submission                               | 5-Apr-16              |  |
| Fiscal Year for which information below pertains | 2015-16               |  |

<u>Instructions:</u> 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.

| Strategia Plan Contact   |   |   |
|--|---|---|
| Strategic Plan Context # and description of Goal the Objective is helping accomplish:  |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart         |
| # and description of doar the objective is neighing accomplish.  |   | copy and paste this from the second column of the Mission, vision and Goals Chart         |
|  | Goal 1. Increase prevention, intervention and               |   |
|  | treatment capacity to provide a continuum of                |   |
|  | substance abuse services during 2016.                       |   |
|  |   |   |
| Legal responsibilities satisfied by Goal:  | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart          |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |   |
|  |   |   |
| # and description of Strategy the Objective is under:  | Strategy 1.1. Reduce Underage Alcohol use and               | Copy and paste this from the second column of the Strategy, Objectives and Responsibility |
|  | Underage Prescription Drug Abuse                            | Chart   |
|  |   |   |
| Objective  |   |   |
| Objective # and Description:   |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility |
|  | Objective 1.1.3 - Train additional law enforcement and      | Chart   |
| Legal responsibilities satisfied by Objective:   | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 15, 16,  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility  |
| Legal responsibilities satisfied by Objective.   | 17.   | Chart   |
|  | 17.   | Chart   |
| Public Benefit/Intended Outcome:   |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility |
|  |   | Chart   |
|  | Reduce the use and abuse and thus the negative              |   |
|  | consequences of substance abuse in South Carolina.          |   |
| Agency Programs Associated with Objective  |   |   |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can |
|  | Programs  | determine this by sorting the Associated Programs Chart by the "Objective the Program     |
| Responsible Person   |   | <u>'</u>  |
| Name:  | Michele Nienhius, Director of Prevention                    | Copy and paste this information from the fifth column of the Strategy, Objectives and     |
| Number of Months Responsible:  | 10 Plus Years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina           |   |
|  | 29201   |   |
| Department or Division:  | Prevention  |   |
| Department or Division Summary:  |   |   |
|  |   |   |
|  |   |   |
|  | Prevention activities are designed to prevent the use or    |   |
|  | abuse of alcohol and other drugs; intervention services     |   |
|  | are designed to intevene when an individual shows           |   |
|  | signs of use or misuse; treatment services are designed     |   |
|  | to treatment a diagnosed alcohol ar drug addiction.         |   |
| learning to the state of the st | _   |   |

| Amount Budgeted and Spent To Accomplish Objective |  |   |
|---|--|---|
| Total Budgeted for this fiscal year:              | *See Strategic Budget for Applicable Funding | There may be various funding sources for each objective; please see Strategic Budget. |
| Total Actually Spent:                             | Agency will provide next year                |   |

#### PERFORMANCE MEASURES

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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 dron 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 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 1.1.3 - Train additional law enforcement and prevention professionals on strategies to reduce underage drinking. |                                  | Objective 1.1.3 - Train additional law enforcement and prevention professionals on strategies to reduce underage drinking. |
| Performance Measure:   | Reduce Underage Alcohol Use  | Reduce Underage Alcohol Buy Rate | Reduce Underage Car Crashes  |
| Type of Measure:   | Outcome  | Outcome                          | Outcome  |
| Results  |  |                                  |  |
| 2013-14 Actual Results (as of 6/30/14):  | 29%  | 13%                              | 42%  |
| 2014-15 Target Results:  |  | 12%                              | 38%  |
| 2014-15 Actual Results (as of 6/30/15):  |  | 12%                              | 40%  |
| 2015-16 Minimum Acceptable Results:  |  | 12%                              | 38%  |
| 2015-16 Target Results:  | 26%  | 12%                              | 38%  |
| Details  |  |                                  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal                          | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius  | Michelle Nienhius                | Michelle Nienhius  |
| Why was this performance measure chosen?   | Required   | Required                         | Required   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   |  |                                  |  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   |  |                                  |  |
| 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?  | Regulations Required   | Regulations Required             | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | yes                              | 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         | See Objective 1.1.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.1.1 |
| Outside Help to Request                |                     |
| Level Requires Inform General Assembly | See Objective 1.1.1 |
| 3 General Assembly Options             | See Objective 1.1.1 |

#### 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 | Entity Performing the Review and Whether | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|--|---|
|                                    | policy, etc.)  | Reviewing Entity External or Internal    | Review Ended (MM/DD/YYYY)               |
| None                               |  |  |   |
|                                    |  |  |   |

#### **PARTNERS**

<u>Instructions</u>: 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 | , , , | Is the Partner a State/Local Government<br>Entity; College, University; or Other Business, |
|------------------------|-------|--|
| See Objective 1.1.1    |       |  |
|                        |       |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions:</u> Below is a template to <u>complete for each Objective</u>. Issted 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 "01.1.1"). 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: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
| , , , , , ,  |   |   |
|  | Goal 1. Increase prevention, intervention and treatment capacity to provide a             |   |
|  | continuum of substance abuse services during 2016.  |   |
|  |   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| ,  | 17, 21, 23, 24.   | ** **   |
|  |   |   |
| # and description of Strategy the Objective is under:          | Strategy 1.1. Reduce Underage Alcohol use and Underage Prescription Drug Abuse            | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  |   |   |
| Obligation   |   | <u>.</u>  |
| Objective Objective # and Description:                         |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| Objective # and Description.                                   | Objective 1.1.4 - Collaborate to create or revise local policies that may help to reduce  | e   |
|  | underage drinking in counties across the state.   |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 15, 16, 17.                            | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
|  |   |   |
| Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|  |   | ** , , , , , ,  |
|  | Reduce the use and abuse and thus the negative consequences of substance abuse in South   |   |
|  | Carolina.   |   |
| Agency Programs Associated with Objective                      |   |   |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
|  | Programs  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person   | ARTHUR III ARTHUR III   |   |
| Name:  | Michele Nienhius, Director of Prevention  | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| Number of Months Responsible:<br>Position:                     | 10 Plus Years<br>NA   |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina 29201                                   |   |
| Department or Division:  | Prevention  |   |
| Department or Division Summary:                                |   |   |
| ,  |   |   |
|  |   |   |
|  |   |   |
|  | Prevention activities are designed to prevent the use or abuse of alcohol and other       |   |
|  | drugs; intervention services are designed to intevene when an individual shows signs      | 3   |
|  | of use or misuse; treatment services are designed to treatment a diagnosed alcohol ar     |   |
|  | drug addiction.   |   |
| Amount Budgeted and Spent To Accomplish Objective              |   |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| Total Actually Spent:  | Agency will provide next year   |   |
| DEDECORATALICE METACUREC                                       |   |   |

#### 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, 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 measures 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 1.1.4 - Collaborate to create or revise local policies that may help to reduce underage drinking in counties across the state. | Objective 1.1.4 - Collaborate to create or revise local policies that may help to reduce underage drinking in counties across the state. |
| Performance Measure:   | Reduce Underage Alcohol Use | Reduce Underage Alcohol Buy Rate   | Reduce Underage Car Crashes  |
| Type of Measure:   | Outcome                     | Outcome  | Outcome  |
| Results  |                             |  |  |
| 2013-14 Actual Results (as of 6/30/14):  | 29%                         | 13%  | 42%  |
| 2014-15 Target Results:  |                             | 12%  | 38%  |
| 2014-15 Actual Results (as of 6/30/15):  |                             | 12%  | 40%  |
| 2015-16 Minimum Acceptable Results:  |                             | 12%  | 38%  |
| 2015-16 Target Results:  | 26%                         | 12%  | 38   |
| Details  |                             |  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal                     | Federal  | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius           | Michelle Nienhius  | Michelle Nienhius  |
| Why was this performance measure chosen?   | Required                    | Required   | Required   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   |                             |  |  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   |                             |  |  |
| 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?  | Regulations Required        | Regulations Required   | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes                         | yes  | 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 totice 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         | See Objective 1.1.1 |
|--|---------------------|
| Wost Fotential Negative Impact         | See Objective 1.1.1 |
| Level Requires Outside Help            | See Objective 1.1.1 |
| Outside Help to Request                |                     |
| Level Requires Inform General Assembly | See Objective 1.1.1 |
| 3 General Assembly Options             | See Objective 1.1.1 |

#### 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 | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    |  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |
|                                    |  |   |   |

#### PARTNERS

<u>Instructions</u>: 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 schools, instead of listing each middle school in the county separately.

| Current Partner Entity | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.1.1    |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions:</u> Below is a template to <u>complete for each Objective</u>. Isised 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: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| , , , , , ,  |   |  |
|  | Goal 1. Increase prevention, intervention and treatment capacity to provide a continuum of        |  |
|  | substance abuse services during 2016.   |  |
|  |   |  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, | Copy and paste this from the first column of the Mission, Vision and Goals Chart   |
|  | 23, 24.   |  |
|  |   |  |
| # and description of Strategy the Objective is under:          | Strategy 1.1. Reduce Underage Alcohol use and Underage Prescription Drug Abuse                    | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  |   |  |
|  |   |  |
| Objective Characteristics                                      |   | Construction of the Constr |
| Objective # and Description:                                   |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  | Objective 1.1.5 - Increase Community Coalitions in 5 Counties during 2016.                        |  |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 15, 16, 17.                                    | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
|  |   |  |
| Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
|  |   |  |
|  |   |  |
|  | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina  |  |
| Agency Programs Associated with Objective                      |   |  |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the  |
|  | Programs  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
| Responsible Person   |   |  |
| Name:  | Michele Nienhius, Director of Prevention  | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  | 10 Plus Years   | _  |
| Position:<br>Office Address:                                   | NA DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  |  |
| Department or Division:  | Prevention  |  |
| Department or Division Summary:                                | Trevendon   | <mark>-</mark>   |
| beparement of birision summary.                                |   |  |
|  |   |  |
|  | Prevention activities are designed to prevent the use or abuse of alcohol and other drugs;        |  |
|  | intervention services are designed to intevene when an individual shows signs of use or           |  |
|  | misuse; treatment services are designed to treatment a diagnosed alcohol ar drug addiction.       |  |
|  |   |  |
|  |   |  |
| Amount Budgeted and Spent To Accomplish Objective              |   | _  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.  |
| Total Actually Spent:  | Agency will provide next year   |  |
| DEDECORATALISE ASSAULTS  |   |  |

#### 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," enter the target value the agency wanted to reach 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 1.1.5 - Increase Community Coalitions in 5 Counties during 2016. |                                     |                             |
| Performance Measure:   | Reduce Underage Alcohol Use  | Reduce Underage Alcohol Buy Rate    | Reduce Underage Car Crashes |
| Type of Measure:   | Outcome  | Outcome                             | Outcome                     |
| Results  |  |                                     |                             |
| 2013-14 Actual Results (as of 6/30/14):  | 28.90%   | 13%                                 | 42%                         |
| 2014-15 Target Results:  | 26%  | 12%                                 | 38%                         |
| 2014-15 Actual Results (as of 6/30/15):  | 28%  | 12%                                 | 40%                         |
| 2015-16 Minimum Acceptable Results:  |  | 12%                                 | 38%                         |
| 2015-16 Target Results:  | 26%  | 12%                                 | 38%                         |
| Details  |  |                                     |                             |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal                             | Federal                     |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius  | Michelle Nienhius                   | Michelle Nienhius           |
| Why was this performance measure chosen?   | Required   | Required                            | Required                    |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Local Activities will be evaluated.  | Local Activities will be evaluated. | Local Activities will be    |
| s  | See Above  | See Above                           | See Above                   |
| 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?  | Regulations Required   | Regulations Required                | Regulations Required        |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | yes                                 | 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 hot 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 believes it needs a seembly 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         | See Objective 1.1.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.1.1 |
| Outside Help to Request                |                     |
| Level Requires Inform General Assembly | See Objective 1.1.1 |
| 3 General Assembly Options             | See Objective 1.1.1 |

#### 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 | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    |  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |
|                                    |  |   |   |

#### 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 high school in Lexington county, the agency can list Exington County High Schools, instead of listing each high school in the county separately.

| Current Partner Entity | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.1.1    |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructionss:</u> 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: |  | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | Goal 1. Increase prevention, intervention and treatment            |   |
|  | capacity to provide a continuum of substance abuse services        |   |
|  | during 2016.   |   |
|  |  |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9,  | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|  | 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.                            |   |
| # and description of Strategy the Objective is under:          | Strategy 1.1. Reduce Underage Alcohol use and Underage             | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| in and description of strategy the objective is under:         | Prescription Drug Abuse  | copy and paste and non-die section condition die sacrety, so petates and neepension, condition                          |
|  |  |   |
| Objective  |  | <u>-</u>  |
| Objective # and Description:                                   | Objective 1.1.6 - Benchmark the 2016 Youth Risk Survey for         | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | youth prescription drug abuse; plan for program                    |   |
|  | implementation.  |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 15, 16, 17.     | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
|  |  |   |
| Public Benefit/Intended Outcome:                               | -  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
| rubic benefit/intended outcome.                                |  | copy and paste this from the fourth column of the strategy, objectives and kesponsibility chart                         |
|  | Reduce the use and abuse and thus the negative consequences of     |   |
|  | substance abuse in South Carolina.                                 |   |
| Agency Programs Associated with Objective                      |  |   |
| Program Names:   |  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
|  | Programs/Services  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person   |  | <u>-</u>  |
| Name:  | Michele Nienhius, Director of Prevention                           | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| Number of Months Responsible:                                  | 10 Plus Years  |   |
| Position: Office Address:                                      | NA   |   |
| Department or Division:  | DAODAS / 2414 Bull Steet, Columbia South Carolina 29201 Prevention |   |
| Department or Division:  Department or Division Summary:       | Prevention   |   |
| Department of Division Summary.                                |  |   |
|  |  |   |
|  | Prevention activities are designed to prevent the use or abuse     |   |
|  | of alcohol and other drugs; intervention services are designed     |   |
|  | to intevene when an individual shows signs of use or misuse;       |   |
|  | treatment services are designed to treatment a diagnosed           |   |
|  | alcohol ar drug addiction.   |   |
| Amount Budgeted and Spent To Accomplish Objective              |  | _   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding                       | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| 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, 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 1.1.6 - Benchmark the 2016 Youth Risk Survey for youth prescription drug abuse; plan for program implementation. | Objective 1.1.6 - Benchmark the 2016<br>Youth Risk Survey for youth prescription<br>drug abuse; plan for program<br>implementation. |
|  | Reduce Underage Alcohol Buy Rate   | Reduce Underage Car Crashes   |
| Type of Measure:   | Outcome  | Outcome   |
| Results  |  |   |
| 2013-14 Actual Results (as of 6/30/14):  |  | 42%   |
| 2014-15 Target Results:  |  | 38%   |
| 2014-15 Actual Results (as of 6/30/15):  |  | 40%   |
| 2015-16 Minimum Acceptable Results:  |  | 38%   |
| 2015-16 Target Results:  | 12%  | 38%   |
| Details  |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius  | Michelle Nienhius   |
| Why was this performance measure chosen?   | Required   | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Local activities will be evaluated.  | Local activities will be evaluated.   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above  | See Above   |
| 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?  | Regulations Required   | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | 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, "Unit of the level at which the agency believes it needs outside help. 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 | See Objective 1.1.1 |
|--------------------------------|---------------------|
| Level Requires Outside Help    | See Objective 1.1.1 |
| Outside Help to Request        |                     |

| Level Requires Inform General Assembly | See Objective 1.1.1 |
|--|---------------------|
| 3 General Assembly Options             | See Objective 1.1.1 |

#### 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|--|---|
|                                    | policy, etc.)  |  | Review Ended (MM/DD/YYYY)               |
| None                               |  |  |   |
|                                    |  |  |   |

#### 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 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 | 1 | Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual? |
|------------------------|---|---|
| See Objective 1.1.1    |   |   |
|                        |   |   |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 15-Apr-16             |
| 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 | :   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|   | Goal 1. Increase prevention, intervention and               |   |
|   | treatment capacity to provide a continuum of                |   |
|   | substance abuse services during 2016.                       |   |
|   |   |   |
| Legal responsibilities satisfied by Goal:                     | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|   | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |   |
|   |   |   |
| # and description of Strategy the Objective is under:         | Strategy 1.1. Reduce Underage Alcohol use and               | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|   | Underage Prescription Drug Abuse                            |   |
|   |   |   |
| Objective   |   |   |
| Objective # and Description:                                  | Objective 1.1.7 - Pursue legislation to transfer server     | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|   | education authority to DAODAS.                              |   |
| Legal responsibilities satisfied by Objective:                | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 15, 16,  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
|   | 17.   |   |
| Public Benefit/Intended Outcome:                              | _   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
| i abic benefity intended outcome.                             |   | copy and paste this from the routin column of the strategy, objectives and responsibility chart                         |
|   | Reduce the use and abuse and thus the negative              |   |
|   | consequences of substance abuse in South Carolina.          |   |
| Agency Programs Associated with Objective                     |   |   |
| Program Names:  |   | 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:   | Michele Nienhius, Director of Prevention                    | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| Number of Months Responsible:                                 | 10 Plus Years   |   |
| Position:   | NA  |   |
| Office Address:   | DAODAS / 2414 Bull Steet, Columbia South Carolina           |   |
| Donosto ost os Didicios                                       | 29201   |   |
| Department or Division:  Department or Division Summary:      | Prevention  |   |
| Department of Division Summary:                               |   |   |
|   | Prevention activities are designed to prevent the use or    |   |
|   | abuse of alcohol and other drugs; intervention services     |   |
|   | are designed to intevene when an individual shows           |   |
|   | signs of use or misuse; treatment services are designed     |   |
|   | to treatment a diagnosed alcohol ar drug addiction.         |   |
|   |   |   |
| Amount Budgeted and Spent To Accomplish Objective             |   |   |
| Total Budgeted for this fiscal year:                          | *See Strategic Budget for Applicable Funding                | There may be various funding sources for each objective; please see Strategic Budget.                                   |
|   |   | -   |

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, 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 1.1.7 - Pursue legislation to transfer server education authority |   |
|  | to DAODAS.  |   |
| Performance Measure:   | None identified / Legislative Goal  |   |
| Type of Measure:   |   |   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  |   |   |
| 2014-15 Target Results:  |   |   |
| 2014-15 Actual Results (as of 6/30/15):  |   |   |
| 2015-16 Minimum Acceptable Results:  |   |   |
| 2015-16 Target Results:  |   |   |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   |   | Insert any further explanation, if needed |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius, Director of Prevention / Lee Dutton, Chief of Staff      |   |
| Why was this performance measure chosen?   |   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   |   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   |   |
| 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?  |   |   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | A bill is currently in a Senate Subcommittee.                               |   |
| 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 | Server Education will continue to be provided in fragmented manner. |
|--------------------------------|---|
| Level Requires Outside Help    | Yes   |

| Outside Help to Request                | General Assembly / SLED / DOR / Local AOD Providers / Private Vendors |
|--|---|
| Level Requires Inform General Assembly | Yes   |
| 3 General Assembly Options             | The General Assembly may pass compromise legislation.                 |

#### 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.

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

#### 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                       |   | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|--|---|--|
| Agency works with the partners listed above. | Each have a state jurisdictional duty to address server |  |
|  |   |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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:   |  | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
|  | Goal 1. Increase prevention, intervention and treatment  |  |
|  | capacity to provide a continuum of substance abuse   |  |
|  | services during 2016.  |  |
|  |  |  |
| Legal responsibilities satisfied by Goal:  | Please Refer to Legal Standards Tab #s 1 2 3 4 5 6 7   | Copy and paste this from the first column of the Mission, Vision and Goals Chart   |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.  |  |
|  | -, -,,,,,,,,, -  |  |
| # and description of Strategy the Objective is under:  | Strategy 1.2. Reduce Alcohol Related Crashes.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  |  |  |
|  |  |  |
| Objective  |  |  |
| Objective # and Description:   | Objective 1.2.1 - Implement alcohol enforcement team   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  | activities through the state in 2016.  |  |
| Legal responsibilities satisfied by Objective:   |  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| tegal responsibilities satisfied by objective.   | 17.  | copy and paste this from the hist column of the strategy, objectives and responsibility chart  |
|  | 17.  |  |
| Public Benefit/Intended Outcome:   |  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
|  | Reduce the use and abuse and thus the negative   |  |
|  | consequences of substance abuse in South Carolina.   |  |
|  |  |  |
|  |  |  |
| Agency Programs Associated with Objective  |  | I  |
| Agency Programs Associated with Objective Program Names:   |  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the  |
| Program Names:   | Programs   | 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 |
| Program Names:  Responsible Person   |  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
| Program Names:  Responsible Person  Name:  | Michele Nienhius, Director of Prevention   |  |
| Program Names:  Responsible Person  Name: Number of Months Responsible:  | Michele Nienhius, Director of Prevention  10 Plus Years  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
| Program Names:  Responsible Person  Name:  Number of Months Responsible: Position:   | Michele Nienhius, Director of Prevention  10 Plus Years  NA  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
| Program Names:  Responsible Person  Name:  Number of Months Responsible: Position:   | Michele Nienhius, Director of Prevention  10 Plus Years  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
| Program Names:  Responsible Person  Name:  Number of Months Responsible: Position:  Office Address:  | Michele Nienhius, Director of Prevention  10 Plus Years  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina 29201   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
| Responsible Person Name: Number of Months Responsible: Position: Office Address: Department or Division:   | Michele Nienhius, Director of Prevention  10 Plus Years  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
| Responsible Person Name: Number of Months Responsible: Position: Office Address: Department or Division:   | Michele Nienhius, Director of Prevention  10 Plus Years  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  Prevention   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
| Program Names:  Responsible Person Name: Number of Months Responsible: Position: Office Address:  Department or Division:  | Michele Nienhius, Director of Prevention  10 Plus Years  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  Prevention  Prevention activities are designed to prevent the use or   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
| Responsible Person Name: Number of Months Responsible: Position: Office Address: Department or Division:   | Michele Nienhius, Director of Prevention  10 Plus Years NA DAODAS / 2414 Bull Steet, Columbia South Carolina 29201 Prevention  Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart             |
| Program Names:  Responsible Person  Name: Number of Months Responsible:  | Michele Nienhius, Director of Prevention  10 Plus Years  NA DAODAS / 2414 Bull Steet, Columbia South Carolina 29201 Prevention  Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services are designed to intevene when an individual shows signs   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart             |
| Program Names:  Responsible Person Name: Number of Months Responsible: Position: Office Address:  Department or Division:  | Michele Nienhius, Director of Prevention  10 Plus Years  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  Prevention  Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services are designed to intervene when an individual shows signs of use or misuse; treatment services are designed to   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart             |
| Program Names:  Responsible Person Name: Number of Months Responsible: Position: Office Address:  Department or Division:  | Michele Nienhius, Director of Prevention  10 Plus Years  NA DAODAS / 2414 Bull Steet, Columbia South Carolina 29201 Prevention  Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services are designed to intevene when an individual shows signs   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart             |
| Responsible Person Name: Number of Months Responsible: Position: Office Address: Department or Division:   | Michele Nienhius, Director of Prevention  10 Plus Years  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  Prevention  Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services are designed to intervene when an individual shows signs of use or misuse; treatment services are designed to   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart             |
| Program Names:  Responsible Person  Name:  Number of Months Responsible: Position:  Office Address:  Department or Division:  Department or Division Summary:                                | Michele Nienhius, Director of Prevention  10 Plus Years  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  Prevention  Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services are designed to intervene when an individual shows signs of use or misuse; treatment services are designed to   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart             |
| Responsible Person Name: Number of Months Responsible: Position: Office Address:  Department or Division: Department or Division Summary:  Amount Budgeted and Spent To Accomplish Objective | Michele Nienhius, Director of Prevention  10 Plus Years  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  Prevention  Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services are designed to intervene when an individual shows signs of use or misuse; treatment services are designed to   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart             |
| Program Names:  Responsible Person Name: Number of Months Responsible: Position: Office Address:  Department or Division:  | Michele Nienhius, Director of Prevention  10 Plus Years  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  Prevention  Prevention  Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services are designed to interven when an individual shows signs of use or misuse; treatment services are designed to treatment a diagnosed alcohol ar drug addiction. | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart             |

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 - Implement alcohol enforcement team activities through the state in 2016. | Objective 1.2.1 - Implement alcohol enforcement team activities through the state in 2016. | Objective 1.2.1 - Implement alcohol enforcement team activities through the state in 2016. | Objective 1.2.1 - Implement alcohol enforcement team activities through the state in 2016. |
| Performance Measure  | Reduce Underage Alcohol Use  | Reduce Underage Alcohol Buy Rate   | Reduce Underage Car Crashes  | Increase AET Public Safety Checkpoints   |
| Type of Measure  | Outcome  | Outcome  | Outcome  | Outcome  |
| Results  |  |  |  |  |
| 2013-14 Actual Results (as of 6/30/14)   | 29%  | 13%  | 42%  | 1000   |
| 2014-15 Target Results   |  | 12%  | 38%  | 1500   |
| 2014-15 Actual Results (as of 6/30/15)   |  | 12%  | 40%  | 1250   |
| 2015-16 Minimum Acceptable Results   |  | 12%  | 38%  | 1500   |
| 2015-16 Target Results   | 26%  | 12%  | 38%  | 1500   |
| Details  |  |  |  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal  | Federal  | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius  | Michelle Nienhius  | Michelle Nienhius  | Michelle Nienhius  |
| Why was this performance measure chosen?   | Required   | Required   | Required   | Required   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Local Activities will be evaluated.  | Local Activities will be evaluated.  | Local Activities will be   | Local Activities will be evaluated.  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above  | See Above  | See Above  | See Above  |
| 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?  | Regulations Required   | Regulations Required   | Regulations Required   | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | yes  | yes  | 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, "Dutside 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.

| See Objective 1.1.1 |
|---------------------|
| See Objective 1.1.1 |
|                     |
| See Objective 1.1.1 |
| See Objective 1.1.1 |
|                     |

#### 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|--|---|
|                                    | policy, etc.)  |  | Review Ended (MM/DD/YYYY)               |
| See Objective 1.1.1                |  |  |   |

| 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? |
|------------------------|--|---|
| See Objective 1.1.1.   |  |   |
|                        |  |   |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions:</u> 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: |  | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
|  | Goal 1. Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016.   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.  | 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 Alcohol Related Crashes.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  |  |   |
| Objective # and Description:                                   | Objective 1.2.2 - Implement evidence-based strategies targeting underage drinking in areas of alcohol-related crashes.   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 15, 16, 17.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      |  | •   |
| Program Names:   | Programs   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |  |   |
| Name:  | Michele Nienhius, Director of Prevention   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 10 Plus Years  |   |
| Position:  | NA NA  |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina<br>29201   |   |
| Department or Division:  | Prevention   |   |
| Department or Division Summary:                                |  |   |
|  | Prevention activities are designed to prevent the use or<br>abuse of alcohol and other drugs; intervention services<br>are designed to intevene when an individual shows<br>signs of use or misuse; treatment services are designed<br>to treatment a diagnosed alcohol ar drug addiction. |   |
| Amount Budgeted and Spent To Accomplish Objective              |  |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.   |
| 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, 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 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 - Implement evidence-based strategies targeting underage drinking in areas of alcohol-related crashes. | Objective 1.2.2 - Implement evidence-<br>based strategies targeting underage<br>drinking in areas of alcohol-related<br>crashes. | Objective 1.2.2 - Implement evidence-based strategies targeting underage drinking in areas of alcohol-related crashes. |
| Performance Measure:   | Reduce Underage Alcohol Use  | Reduce Underage Alcohol Buy Rate   | Reduce Underage Car Crashes  |
| Type of Measure:   | Outcome  | Outcome  | Outcome  |
| Results  |  |  |  |
| 2013-14 Actual Results (as of 6/30/14)   |  | 13%  | 42%  |
| 2014-15 Target Results   |  | 12%  | 38%  |
| 2014-15 Actual Results (as of 6/30/15)   |  | 12%  | 40%  |
| 2015-16 Minimum Acceptable Results   |  | 12%  | 38%  |
| 2015-16 Target Results   | 26%  | 12%  | 38%  |
| Details  | r 1 1  | E 1 1  | 5 1 1  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   |  | Federal  | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius  | Michelle Nienhius  | Michelle Nienhius  |
| Why was this performance measure chosen?   | Required   | Required   | Required   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Local activities will be evaluated.  | Local activities will be evaluated.  | Local Activities will be   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above  | See Above  | See Above  |
| 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?  | Regulations Required   | Regulations Required   | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | yes  | 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.

| See Objective 1.1.1 |
|---------------------|
| See Objective 1.1.1 |
|                     |
| See Objective 1.1.1 |
| See Objective 1.1.1 |
|                     |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|--|---|
|                                    | policy, etc.)  |  | Review Ended (MM/DD/YYYY)               |
| None.                              |  |  |   |
|                                    |  |  |   |
|                                    |  |  |   |

### PARTNERS

| Current Partner Entity | , | Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual? |
|------------------------|---|---|
| See Objective 1.1.1    |   |   |
|                        |   |   |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions:</u> 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: |  | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
|  | Goal 1. Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016.   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.  | 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 Alcohol Related Crashes.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  |  |   |
| Objective # and Description:                                   | Objective 1.2.3 - Train additional law enforcement and prevention professionals on strategies to reduce underage drinking.   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 15, 16, 17.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      |  | •   |
| Program Names:   | Programs   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |  |   |
| Name:  | Michele Nienhius, Director of Prevention   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 10 Plus Years  |   |
| Position:  | NA   |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina<br>29201   |   |
| Department or Division:  | Prevention   |   |
| Department or Division Summary:                                |  |   |
|  | Prevention activities are designed to prevent the use or<br>abuse of alcohol and other drugs; intervention services<br>are designed to intevene when an individual shows<br>signs of use or misuse; treatment services are designed<br>to treatment a diagnosed alcohol ar drug addiction. |   |
| Amount Budgeted and Spent To Accomplish Objective              |  |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.   |
| 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, 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 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 - Train additional law enforcement and prevention professionals on strategies to reduce underage drinking. | Objective 1.2.3 - Train additional law enforcement and prevention professionals on strategies to reduce underage drinking. | Objective 1.2.3 - Train additional law enforcement and prevention professionals on strategies to reduce underage drinking. |
| Performance Measure  | Reduce Underage Alcohol Use  | Reduce Underage Alcohol Buy Rate   | Reduce Underage Car Crashes  |
| Type of Measure  | Outcome  | Outcome  | Outcome  |
| Results  |  |  |  |
| 2013-14 Actual Results (as of 6/30/14)   |  | 13%  | 42%  |
| 2014-15 Target Results   |  | 12%  | 38%  |
| 2014-15 Actual Results (as of 6/30/15)   |  | 12%  | 40%  |
| 2015-16 Minimum Acceptable Results   |  | 12%  | 38%  |
| 2015-16 Target Results   | : 26%  | 12%  | 38%  |
| Details  |  |  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal  | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius  | Michelle Nienhius  | Michelle Nienhius  |
| Why was this performance measure chosen?   | Required   | Required   | Required   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Local activities will be evaluated.  | Local activities will be evaluated.  | Local activities will be   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | Same as above.   | Same as above.   | Same as above.   |
| 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?  | Regulations Required   | Regulations Required   | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | yes  | 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         | See Objective 1.1.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.1.1 |
| Outside Help to Request                |                     |
| Level Requires Inform General Assembly | See Objective 1.1.1 |
| 3 General Assembly Options             | See Objective 1.1.1 |

| /IF\ |  |  |
|------|--|--|
|      |  |  |
|      |  |  |

<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 Reas | ason keview was initiated (outside request, internal | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |
|---|--|--|---|
| polic                                   | licy, etc.)  |  | Review Ended (MM/DD/YYYY)               |
| None.                                   |  |  |   |
|   |  |  |   |

### PARTNERS

| Current Partner Entity | Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual? |
|------------------------|---|
| See Objective 1.1.1.   |   |
|                        |   |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-15              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions:</u> 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   |   | 1  |
|--|---|--|
| # and description of Goal the Objective is helping accomplish:   |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
|  | Goal 1. Increase prevention, intervention and treatment     |  |
|  | capacity to provide a continuum of substance abuse          |  |
|  | services during 2016.                                       |  |
|  |   |  |
| Legal responsibilities satisfied by Goal:  | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart   |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |  |
| # and description of Strategy the Objective is under:  | Strategy 1.2. Reduce Alcohol Related Crashes.               | Convered pasts this from the second column of the Strategy, Objectives and Responsibility Chart  |
| # and description of strategy the Objective is under:  | Strategy 1.2. Reduce Alcohol Related Crashes.               | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  |   |  |
| Objective  |   |  |
| Objective # and Description:   |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  | Objective 1.2.4 - Collaborate to create or revise local     | <i>on</i> , , , , , , , , , , , , , , , , , , ,  |
|  | policies that may help to reduce underage drinking in       |  |
|  | counties across the state.                                  |  |
| Legal responsibilities satisfied by Objective:   |   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
|  | 17.   | - The state of the |
| Public Benefit/Intended Outcome:   |   | Command and the formation of the Cambridge Objects and Donners Hills, Charles  |
| Public Benefity Intended Outcome:  | Reduce the use and abuse and thus the negative              | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
|  | consequences of substance abuse in South Carolina.          |  |
|  | consequences of substance abuse in South Carolina.          |  |
| Agency Programs Associated with Objective  |   |  |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the  |
| , and the second | Programs  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
| Responsible Person   |   | •  |
| Name:  | Michele Nienhius, Director of Prevention                    | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:  | 10 Plus Years   |  |
| Position:  | NA  |  |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina           |  |
|  | 29201   |  |
| Department or Division:  | Prevention  |  |
| Department or Division Summary:  |   |  |
|  | Prevention activities are designed to prevent the use or    |  |
|  | abuse of alcohol and other drugs; intervention services     |  |
|  | are designed to intevene when an individual shows           |  |
|  | signs of use or misuse; treatment services are designed     |  |
|  | to treatment a diagnosed alcohol ar drug addiction.         |  |
|  |   |  |
| Amount Budgeted and Sport To Assemblish Objective  |   |  |
| Amount Budgeted and Spent To Accomplish Objective Total Budgeted for this fiscal year:   | *See Strategic Budget for Applicable Funding                | There may be various funding sources for each objective; please see Strategic Budget.  |
| Total Actually Spent:  | Agency will provide next year                               | mere may be various runumg sources for each objective, please see strategic budget.  |
| Total Actually Spelit.   | Ingency will provide flext year                             |  |
| PERFORMANCE MEASURES   |   |  |
| TEM CHITAINEL MEAGUES  |   |  |

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, 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 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 1.2.4 - Collaborate to create or revise local policies that may help to reduce underage drinking in counties across the state. | Objective 1.2.4 - Collaborate to create or revise local policies that may help to reduce underage drinking in counties across the state. | Objective 1.2.4 -<br>Collaborate to create or<br>revise local policies that<br>may help to reduce<br>underage drinking in<br>counties across the state. |
| Performance Measure:   | Reduce Underage Alcohol Use  | Reduce Underage Alcohol Buy Rate   | Reduce Underage Car Crashes   |
| Type of Measure:   | Outcome  | Outcome  | Outcome   |
| Results  |  |  |   |
| 2013-14 Actual Results (as of 6/30/14):  |  | 13%  | 42%   |
| 2014-15 Target Results:  |  | 12%  | 38%   |
| 2014-15 Actual Results (as of 6/30/15):  |  | 12%  | 40%   |
| 2015-16 Minimum Acceptable Results:  |  | 12%  | 38%   |
| 2015-16 Target Results:  | 26%  | 12%  | 38%   |
| Details  |  |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal  | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius  | Michelle Nienhius  | Michelle Nienhius   |
| Why was this performance measure chosen?   | Required   | Required   | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Local activities will be evaluated.  | Local activities will be evaluated.  | Local activities will be  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above.   | See Above.   | See Above.  |
| 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?  | Regulations Required   | Regulations Required   | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | yes  | 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         | See Objective 1.1.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.1.1 |
| Outside Help to Request                |                     |
| Level Requires Inform General Assembly | See Objective 1.1.1 |
| 3 General Assembly Options             | See Objective 1.1.1 |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |
|                                    | policy, etc.)  |  | Review Ended (MM/DD/YYYY)               |
| None                               |  |  |   |
|                                    |  |  |   |
|                                    |  |  |   |

### PARTNERS

| Current Partner Entity | 1 | Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual? |
|------------------------|---|---|
| See Objective 1.1.1.   |   |   |
|                        |   |   |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | Goal 1. Increase prevention, intervention and               |   |
|  | treatment capacity to provide a continuum of                |   |
|  | substance abuse services during 2016.                       |   |
|  |   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |   |
|  |   |   |
| # and description of Strategy the Objective is under:          |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | Strategy 1.3. Reduce Tobacco Use among Youth.               |   |
|  |   | l   |
| Objective  |   | la la compania de la          |
| Objective # and Description:                                   | Objective 1.3.1 - Collaborate with law enforcement to       | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | reduce access to tobacco products.                          |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 13.      | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
|  |   |   |
| Public Benefit/Intended Outcome:                               |   | Constant and a set while forms the forms to be religious of the Chapters. Objectives and Done and Hills Chapter         |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative              | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|  | consequences of substance abuse in South Carolina.          |   |
|  | consequences of substance abuse in South Carolina.          |   |
| Agency Programs Associated with Objective                      |   |   |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
|  | Programs  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person   | 110g.u.ii   | •   |
| Name:  | Michele Nienhius, Director of Prevention                    | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| Number of Months Responsible:                                  | 10 Plus Years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina           |   |
|  | 29201   |   |
| Department or Division:  | Prevention  |   |
| Department or Division Summary:                                |   |   |
|  | Prevention activities are designed to prevent the use or    |   |
|  | abuse of alcohol and other drugs; intervention services     |   |
|  | are designed to intevene when an individual shows           |   |
|  | signs of use or misuse; treatment services are designed     |   |
|  | to treatment a diagnosed alcohol ar drug addiction.         |   |
|  |   |   |
|  |   |   |
| Amount Budgeted and Spent To Accomplish Objective              |   | <b>1</b>  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding                | There may be various funding sources for each objective; please see Strategic Budget.                                   |

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, 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.

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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 1.3.1 - Collaborate with law enforcement to reduce access to tobacco products. | Objective 1.3.1 - Collaborate with law enforcement to reduce access to tobacco products. |
| Performance Measure:   | Reduce Underage Tobacco Use / Access   | Reduce Underage Tobacco Use  |
| Type of Measure:   | Outcome  | Outcome  |
| Results  |  |  |
| 2013-14 Actual Results (as of 6/30/14):  | 12%  | 8%   |
| 2014-15 Target Results:  |  | 6%   |
| 2014-15 Actual Results (as of 6/30/15):  |  | 6%   |
| 2015-16 Minimum Acceptable Results:  | 8%   | 6%   |
| 2015-16 Target Results:  | 8%   | 6%   |
| <u>Details</u>   |  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius  | Michelle Nienhius  |
| Why was this performance measure chosen?   | Required   | Required   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Local activities will be evaluated.  | Local activities will be evaluated.  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above.   | See Above.   |
| 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?  | Regulations Required   | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | 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 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.

| Level Requires Outside Help            | Collboration with a number of coalitions, including law enforcement. |
|--|--|
| Outside Help to Request                |  |
| Level Requires Inform General Assembly | Yes  |
| 3 General Assembly Options             | Strenthen Enforcement  |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

### **PARTNERS**

| Current Partner Entity                                   |                                   | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|--|-----------------------------------|--|
| SLED / DOR / Local Law Enforcement / Local AOD Providers | Law Enforcement / Law Enforcement |  |
|  |                                   |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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.

| trategic Plan Context                                       |  |   |
|---|--|---|
| and description of Goal the Objective is helping accomplish | :  | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
| , , , , , ,   | Goal 1. Increase prevention, intervention and  |   |
|   | treatment capacity to provide a continuum of   |   |
|   | substance abuse services during 2016.  |   |
|   |  |   |
| egal responsibilities satisfied by Goal:                    | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7,  | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|   | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.  |   |
| and description of Strategy the Objective is under:         |  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| and description of strategy the Objective is under:         |  | copy and paste this from the second column of the strategy, Objectives and Responsibility Chart                         |
|   | Strategy 1.3. Reduce Tobacco Use among Youth.  |   |
| bjective  | <u> </u>   | <u>.</u>  |
| bjective # and Description:                                 |  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|   | Objective 1.3.2 - Implement the Youth Tobacco Study to measure the retailer violation rate in the state; |   |
|   | maintain rate below 10%.   |   |
| egal responsibilities satisfied by Objective:               | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 13.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| .gai responsibilities satisfied by objective.               | ricuse Neier to Legar Standards Tab iis 1, 2, 3, 4, 15.  | copy and paste and from the mist column of the strategy, objectives and nesponsionity chart                             |
| ublic Benefit/Intended Outcome:                             |  |   |
| ublic Benefit/Intended Outcome:                             | Reduce the use and abuse and thus the negative   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|   | consequences of substance abuse in South Carolina.   |   |
|   | consequences of substance abuse in South Carolina.   |   |
| gency Programs Associated with Objective                    |  | _   |
| rogram Names:   |  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
|   | Programs   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| esponsible Person   |  |   |
| lame:   | Michele Nienhius, Director of Prevention   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| lumber of Months Responsible:                               | 10 Plus Years  |   |
| osition:  | NA NA  |   |
| ffice Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina<br>29201   |   |
| epartment or Division:                                      | Prevention   |   |
| epartment or Division Summary:                              | Tretendon  |   |
| ,   |  |   |
|   | Prevention activities are designed to prevent the use or   |   |
|   | abuse of alcohol and other drugs; intervention services  |   |
|   | are designed to intevene when an individual shows  |   |
|   | signs of use or misuse; treatment services are designed  |   |
|   | to treatment a diagnosed alcohol ar drug addiction.  |   |
|   |  |   |
| mount Budgeted and Spent To Accomplish Objective            |  |   |

| Total Budgeted for this fiscal year: | *See Strategic Budget for Applicable Funding | There may be various funding sources for each objective; please see Strategic Budget. |
|--------------------------------------|--|---|
| 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, 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 1.3.2 - Implement the Youth Tobacco Study to measure the retailer violation rate in the state; maintain rate below 10%. | Objective 1.3.2 - Implement the Youth Tobacco Study to measure the retailer violation rate in the state; maintain rate below 10%. |
| Performance Measure:   | Reduce Underage Tobacco Use / Access  | Reduce Underage Tobacco Use   |
| Type of Measure:   | Outcome   | Outcome   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  | 12%   | 8%  |
| 2014-15 Target Results:  |   | 6%  |
| 2014-15 Actual Results (as of 6/30/15):  |   | 6%  |
| 2015-16 Minimum Acceptable Results:  |   | 6%  |
| 2015-16 Target Results:  | 8%  | 6%  |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius   | Michelle Nienhius   |
| Why was this performance measure chosen?   | Required  | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Local Synar Activities will be evaluated.   | Local Synar Activities will be evaluated.   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above.  | See Above.  |
| 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?  | Regulations Required  | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | 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 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         | See Objective 1.3.1/Lost of Federal Block Grant Funds |
|--|---|
| Level Requires Outside Help            | See Objective 1.3.1                                   |
| Outside Help to Request                |   |
| Level Requires Inform General Assembly | See Objective 1.3.1                                   |
| 3 General Assembly Options             | See Objective 1.3.1                                   |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

### PARTNERS

| Current Partner Entity | <br>Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.3.1    |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | Goal 1. Increase prevention, intervention and               |   |
|  | treatment capacity to provide a continuum of                |   |
|  | substance abuse services during 2016.                       |   |
|  |   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |   |
|  |   |   |
| # and description of Strategy the Objective is under:          |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | S. J. 42.0 J. T. J. W. W. J.                                |   |
| Objective  | Strategy 1.3. Reduce Tobacco Use among Youth.               |   |
| Objective # and Description:                                   |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| Objective # and Description.                                   | Objective 1.3.3 - Train additional local law enforcement    | copy and paste this from the second common the strategy, objectives and nesponsibility chart                            |
|  | and prevention professionals on strategies to reduce        |   |
|  | youth access to tobacco.                                    |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 13.      | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
|  |   |   |
| Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|  | Reduce the use and abuse and thus the negative              |   |
|  | consequences of substance abuse in South Carolina.          |   |
|  |   |   |
| Agency Programs Associated with Objective                      |   |   |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
|  | Programs  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person   |   |   |
| Name:  | Michele Nienhius, Director of Prevention                    | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| Number of Months Responsible:                                  | 10 Plus Years   |   |
| Position:  | NA NA   |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina           |   |
| Department or Division:  | 29201<br>Prevention   |   |
| Department or Division.  Department or Division Summary:       | Frevention  |   |
| bepartment of bivision summary.                                |   |   |
|  | Prevention activities are designed to prevent the use or    |   |
|  | abuse of alcohol and other drugs; intervention services     |   |
|  | are designed to intevene when an individual shows           |   |
|  | signs of use or misuse; treatment services are designed     |   |
|  | to treatment a diagnosed alcohol ar drug addiction.         |   |
|  |   |   |
| Amount Budgeted and Spent To Accomplish Objective              |   |   |
| 2 2 2 3 ctou una opene lo riccompilon objective                | -   |   |

| Total Budgeted for this fiscal year: | *See Strategic Budget for Applicable Funding | There may be various funding sources for each objective; please see Strategic Budget. |
|--------------------------------------|--|---|
| 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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- 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, 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 1.3.3 - Train additional local law enforcement and prevention professionals on strategies to reduce youth access to tobacco. |   |
| Performance Measure:   | Reduce Underage Tobacco Use  |   |
| Type of Measure:   | Outcome  |   |
| Results  |  |   |
| 2013-14 Actual Results (as of 6/30/14):  | 8%   |   |
| 2014-15 Target Results:  |  |   |
| 2014-15 Actual Results (as of 6/30/15):  |  |   |
| 2015-16 Minimum Acceptable Results:  |  |   |
| 2015-16 Target Results:  | 6%   |   |
| Details  |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Insert any further explanation, if needed |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius  |   |
| Why was this performance measure chosen?   | Required   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Evaluation of Training Activities / Local Activities also evaluated.   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above.   |   |
| 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?  | Regulations Required   |   |
| 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         | See Objective 1.3.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.3.1 |
| Outside Help to Request                |                     |
| Level Requires Inform General Assembly | See Objective 1.3.1 |
| 3 General Assembly Options             | See Objective 1.3.1 |

### 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.

|                                    | <u> </u>   |   |   |
|------------------------------------|--|---|---|
| Matter(s) or Issue(s) Under Review | Reason Review was Initiated (outside request, internal | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

#### PARTNERS

| Current Partner Entity | is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.3.1.   |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | Goal 1. Increase prevention, intervention and               |   |
|  | treatment capacity to provide a continuum of                |   |
|  | substance abuse services during 2016.                       |   |
|  | · ·   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |   |
|  |   |   |
| # and description of Strategy the Objective is under:          |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | Strategy 1.3. Reduce Tobacco Use among Youth.               |   |
| Objective  | Strategy 1.3. Reduce Tobacco Use among Youth.               |   |
| Objective # and Description:                                   |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| objective wand bescription.                                    |   | copy and paste this from the second column of the stateby, objectives and nesponsibility chart                          |
|  | Objective 1.3.4 - Deliver education programs to youth       |   |
|  | who have violated the underage tobacco law.                 |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 13.      | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
|  |   |   |
| Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|  | Reduce the use and abuse and thus the negative              |   |
|  | consequences of substance abuse in South Carolina.          |   |
| Agency Programs Associated with Objective                      |   |   |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
| 6  | Programs  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person   | 1 Togranis  |   |
| Name:  | Michele Nienhius, Director of Prevention                    | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| Number of Months Responsible:                                  | 10 Plus Years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina           |   |
|  | 29201   |   |
| Department or Division:  | Prevention  |   |
| Department or Division Summary:                                |   |   |
|  | Prevention activities are designed to prevent the use or    |   |
|  | abuse of alcohol and other drugs; intervention services     |   |
|  | are designed to intevene when an individual shows           |   |
|  | signs of use or misuse; treatment services are designed     |   |
|  | to treatment a diagnosed alcohol ar drug addiction.         |   |
|  |   |   |
| Amount Budgeted and Spent To Accomplish Objective              |   |   |
| 22263 and open to recomplian objective                         | •   |   |

| Total Budgeted for this fiscal year: | *See Strategic Budget for Applicable Funding | There may be various funding sources for each objective; please see Strategic Budget. |
|--------------------------------------|--|---|
| Total Actually Spent:                | Agency will provide next year                |   |

### PERFORMANCE MEASURES

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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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- 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, 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 1.3.4 - Deliver education programs to youth who have violated | Objective 1.3.4 - Deliver education     |
|  | the underage tobacco law.   | programs to youth who have violated the |
|  |   | underage tobacco law.                   |
| Performance Measure  | Reduce Underage Tobacco Use / Access                                    | Reduce Underage Tobacco Use             |
| Type of Measure:   | Outcome   | Outcome                                 |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  | 12%   | 8%                                      |
| 2014-15 Target Results:  | 8%  | 6%                                      |
| 2014-15 Actual Results (as of 6/30/15):  | 11%   | 6%                                      |
| 2015-16 Minimum Acceptable Results:  | 8%  | 6%                                      |
| 2015-16 Target Results:  | 8%  | 6%                                      |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal                                 |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius   | Michelle Nienhius                       |
| Why was this performance measure chosen?   | Required  | Required                                |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Local activities will be evaluated.                                     | Local activities will be evaluated.     |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above.  | See Above.                              |
| 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?  | Regulations Required  | Regulations Required                    |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | 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.

| See Objective 1.3.1 |
|---------------------|
| See Objective 1.3.1 |
|                     |
| See Objective 1.3.1 |
| See Objective 1.3.1 |
|                     |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

#### PARTNERS

| Current Partner Entity | , · · · | is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---------|--|
| See Objective 1.3.1    |         |  |
|                        |         |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | Goal 1. Increase prevention, intervention and               |   |
|  | treatment capacity to provide a continuum of                |   |
|  | substance abuse services during 2016.                       |   |
|  |   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |   |
|  |   |   |
| # and description of Strategy the Objective is under:          |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  |   |   |
|  | Strategy 1.3. Reduce Tobacco Use among Youth.               |   |
| Objective  |   | 1   |
| Objective # and Description:                                   | Objective 1.3.5 - Collaborate to create or revise local     | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | policies that may assist in reducing underage youth         |   |
|  | access to tobacco.  |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 13.      | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
|  |   |   |
| Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
| r done benefity interface outcome.                             | Reduce the use and abuse and thus the negative              | copy and paste this from the fourth commit of the strategy, objectives and responsibility chart                         |
|  | consequences of substance abuse in South Carolina.          |   |
|  | consequences of substance abase in south carolina.          |   |
| Agency Programs Associated with Objective                      |   | •   |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
|  | Programs  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person   | ,   | •   |
| Name:  | Michele Nienhius, Director of Prevention                    | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| Number of Months Responsible:                                  | 10 Plus Years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina           |   |
|  | 29201   |   |
| Department or Division:  | Prevention  |   |
| Department or Division Summary:                                |   |   |
|  | Prevention activities are designed to prevent the use or    |   |
|  | abuse of alcohol and other drugs; intervention services     |   |
|  | are designed to intevene when an individual shows           |   |
|  | signs of use or misuse; treatment services are designed     |   |
|  | to treatment a diagnosed alcohol ar drug addiction.         |   |
|  | to detailed a diagnosed alcohol at drug addiction.          |   |
|  |   |   |
| Amount Budgeted and Spent To Accomplish Objective              |   |   |
|  |   |   |

| Total Budgeted for this fiscal year: | *See Strategic Budget for Applicable Funding | There may be various funding sources for each objective; please see Strategic Budget. |
|--------------------------------------|--|---|
| Total Actually Spent:                | Agency will provide next year                |   |

### PERFORMANCE MEASURES

<u>Instructions</u>: 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, 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 1.3.5 - Collaborate to create or revise local policies that may assist in reducing underage youth access to tobacco. |   |
| Performance Measure:   | Reduce Underage Tobacco Use  |   |
| Type of Measure:   | Outcome  |   |
| Results  |  |   |
| 2013-14 Actual Results (as of 6/30/14):  | 8%   |   |
| 2014-15 Target Results:  | 6%   |   |
| 2014-15 Actual Results (as of 6/30/15):  |  |   |
| 2015-16 Minimum Acceptable Results:  | 6%   |   |
| 2015-16 Target Results:  | 6%   |   |
| Details  |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Insert any further explanation, if needed |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius  |   |
| Why was this performance measure chosen?   | Required   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Local Activities will be evaluated.  |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above.   |   |
| 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?  | Regulations Required   |   |
| 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.

| Level Requires Outside Help            | See Objective 1.3.1 |
|--|---------------------|
| Outside Help to Request                |                     |
| Level Requires Inform General Assembly | See Objective 1.3.1 |
| 3 General Assembly Options             | See Objective 1.3.1 |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

### **PARTNERS**

| Current Partner Entity | <br>Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.3.1    |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | Goal 1. Increase prevention, intervention and               |   |
|  | treatment capacity to provide a continuum of                |   |
|  | substance abuse services during 2016.                       |   |
|  |   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |   |
| # and description of Strategy the Objective is under:          |   | Cany and pasts this from the second column of the Straton, Objectives and Beanansibility Chart                          |
| # and description of strategy the Objective is under:          |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | Strategy 1.3. Reduce Tobacco Use among Youth.               |   |
| Objective  |   |   |
| Objective # and Description:                                   | Objective 1.3.6 - Increase vendor contacts under the        | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | Food and Drug Administration contract to reduce             |   |
|  | youth access to tobacco.                                    |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 13.      | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
|  |   |   |
| Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|  | Reduce the use and abuse and thus the negative              |   |
|  | consequences of substance abuse in South Carolina.          |   |
|  |   |   |
| Agency Programs Associated with Objective                      |   |   |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
|  | Programs  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person   |   |   |
| Name:  | Michele Nienhius, Director of Prevention                    | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| Number of Months Responsible:                                  | 10 Plus Years   |   |
| Position:  | NA NA   |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina           |   |
| Department or Division:  | 29201<br>Prevention   |   |
| Department or Division Summary:                                | Trevention  | <mark>.</mark>  |
| beparement of Birision Summary.                                |   |   |
|  | Prevention activities are designed to prevent the use or    |   |
|  | abuse of alcohol and other drugs; intervention services     |   |
|  | are designed to intevene when an individual shows           |   |
|  | signs of use or misuse; treatment services are designed     |   |
|  | to treatment a diagnosed alcohol ar drug addiction.         |   |
|  |   |   |
| Amount Budgeted and Spent To Accomplish Objective              |   |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding                | There may be various funding sources for each objective; please see Strategic Budget.                                   |
|  |   | -   |

| Total Actually Spent: Agency will provide next year |  |
|---|--|
| 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, 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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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 1.3.6 - Increase vendor contacts under the Food and Drug |                                  |
|  | Administration contract to reduce youth access to tobacco.         |                                  |
| Performance Measure:   | Reduce Underage Tobacco Use  | Reduce FDA Vendor Violation Rate |
| Type of Measure:   | Outcome  | Outcome                          |
| Results  |  |                                  |
| 2013-14 Actual Results (as of 6/30/14):  |  | 11%                              |
| 2014-15 Target Results:  |  | 9%                               |
| 2014-15 Actual Results (as of 6/30/15):  |  | 10%                              |
| 2015-16 Minimum Acceptable Results:  |  | 9%                               |
| 2015-16 Target Results:  | 6%   | 9%                               |
| Details  |  |                                  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal                          |
| What are the names and titles of the individuals who chose this as a performance measure?  | Michelle Nienhius  | Michelle Nienhius                |
| Why was this performance measure chosen?   | Required   | Required                         |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.                                      | Activities will be evaluated.    |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above.   | See Above.                       |
| 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?  | Regulations Required   | Regulations Required             |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | 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 | See Objective 1.3.1 |
|--------------------------------|---------------------|
| Level Requires Outside Help    | See Objective 1.3.1 |

| See Objective 1.3.1 |
|---------------------|
| See Objective 1.3.1 |
| Se<br>Se            |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |
| None                               | poncy, etc./   | III.C. (10)   | neview Ended (MM/DD/TTTT)               |

### PARTNERS

| Current Partner Entity | <br>Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.3.1.   |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | Goal 1. Increase prevention, intervention and               |   |
|  | treatment capacity to provide a continuum of                |   |
|  | substance abuse services during 2016.                       |   |
|  |   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |   |
| # and description of Strategy the Objective is under:          |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| # and description of strategy the objective is under:          | Strategy 1.4. Increase Treatment Services to Pregnant       | copy and paste this from the second column of the strategy, objectives and Responsibility Chart                         |
|  | Women.  |   |
| Objective  | To mem  | <u>.</u>  |
| Objective # and Description:                                   | Objective 1.4.1 - Screen pregnant women using an            | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | evidence-based screening tool for substance abuse           |   |
|  | (SBIRT).  |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
|  |   |   |
| Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
| ,  | Reduce the use and abuse and thus the negative              | 97 7 7  |
|  | consequences of substance abuse in South Carolina.          |   |
|  |   |   |
| Agency Programs Associated with Objective                      |   | 1   |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
|  | Programs  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person Name:                                       | Samantha Collins, Director, Health Integration and          | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| Name:  | Innovation  | copy and paste this information from the fifth column of the strategy, objectives and kesponsibility chart              |
| Number of Months Responsible:                                  | 5 Years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina           |   |
|  | 29201   |   |
| Department or Division:  | Health Integration and Innovation                           |   |
| Department or Division Summary:                                |   |   |
|  |   |   |
|  | Working collaboratively with behavioral and primary         |   |
|  | health systsems to increase access to substance             |   |
|  | disorder services.  |   |
|  |   |   |
|  |   |   |
| Amount Budgeted and Spent To Accomplish Objective              |   | •   |
|  |   |   |

| Total Budgeted for this fiscal year: | *See Strategic Budget for Applicable Funding | There may be various funding sources for each objective; please see Strategic Budget. |
|--------------------------------------|--|---|
| 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 1.4.1 - Screen pregnant women using an evidence-based |   |
|  | screening tool for substance abuse (SBIRT).                     |   |
| Performance Measure:   | Screening and Brief Intervention                                |   |
| Type of Measure:   | Output  |   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  | 6000  |   |
| 2014-15 Target Results:  | 9000  |   |
| 2014-15 Actual Results (as of 6/30/15):  | 7500  |   |
| 2015-16 Minimum Acceptable Results:  | 9000  |   |
| 2015-16 Target Results:  | 9000  |   |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, | Federal   | Insert any further explanation, if needed |
| two cells over)  |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          | Samantha Collins, Director, Health Integration and Innovation   |   |
| Why was this performance measure chosen?   | Required  |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           | Activities will be evaluated.                                   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           | See Above.  |   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally | Regulations Required  |   |
| made on setting it at the level at which it was set?   |   |   |
| 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 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.

| Level Requires Outside Help            | Yes   |
|--|---|
| Outside Help to Request                | Collaboration with DHHS, local substance abuse providers, primary care physicians and OBGYNs. |
| Level Requires Inform General Assembly | No  |
| 3 General Assembly Options             | NA NA   |

### **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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

### **PARTNERS**

| Current Partner Entity                     |              | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|--|--------------|--|
| DHHS / SCMA / SCHA / Health Care Providers | Collboration |  |
|  |              |  |

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                                | South Carolina DAODAS |  |
|--|-----------------------|--|
| Date of Submission                               | 5-Apr-16              |  |
| 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 "01.1.1"). 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. Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016. | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.                        | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| # and description of Strategy the Objective is under:          | Strategy 1.4. Increase Treatment Services to Pregnant Women.   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  |  | •   |
| Objective # and Description:                                   | Objective 1.4.2 - Increase the number of pregnant women who access treatment and recovery services by 5%.                        | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.                                | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      |  |   |
| Program Names:   | Programs   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |  | •   |
| Name:  | Frankie Long, Director of Treatment  | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 10 Plus Years  |   |
| Position:  | NA   |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina<br>29201   |   |
| Department or Division:  | Treatment  |   |
| Department or Division Summary:                                | Treatment services are designed to address addiction.  |   |
| Amount Budgeted and Spent To Accomplish Objective              |  |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.   |
| 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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- 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, 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 1.4.2 - Increase the number of pregnant women who access treatment and recovery services by 5%. | Objective 1.4.2 - Increase the number of pregnant women who access treatment and recovery services by 5%. | Objective 1.4.2 - Increase the number of pregnant women who access treatment and recovery services by 5%. |
| Performance Measure:   | Increase Services for Pregnant Women  | Increase Efficiency of Treatment Access   | Increase the Efficient of Treatment Retention   |
| Type of Measure:   | Output  | Output  | Output  |
| Results  |   |   |   |
| 2013-14 Actual Results (as of 6/30/14):  | 734   | 89%   | 52%   |
| 2014-15 Target Results:  | 815   | 95%   | 55%   |
| 2014-15 Actual Results (as of 6/30/15):  | 774   | 92%   | 54%   |
| 2015-16 Minimum Acceptable Results:  | 815   | 95%   | 55%   |
| 2015-16 Target Results:  | 815   | 95%   | 55%   |
| <u>Details</u>   |   |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal   | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Frankie Long, Director of Treatment   | Frankie Long, Director of Treatment   | Frankie Long, Director of Treatment   |
| Why was this performance measure chosen?   | Required  | Required  | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.   | Activities will be evaluated.   | Activities will be evaluated.   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above   | See Above   |
| 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?  | Regulations Required  | Regulations Required  | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | yes   | 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 IMPAC

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         | See Objective 1.4.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.4.1 |
| Outside Help to Request                | See Objective 1.4.1 |
| Level Requires Inform General Assembly | See Objective 1.4.1 |
| 3 General Assembly Options             | See Objective 1.4.1 |

#### 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.

|      |  | Date Review Began (MM/DD/YYYY) and Date<br>Review Ended (MM/DD/YYYY) |
|------|--|--|
| None |  |  |
|      |  |  |

| D | ۸ | D | т | N | E | D | ä |
|---|---|---|---|---|---|---|---|

| Current Partner Entity | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objectivie 1.4.1   |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | April 5, ,2016        |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructionss:</u> 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.

| Copy and paste this from the second column of the Mission, Vision and Goals Chart  Copy and paste this from the second column of the Mission, Vision and Goals Chart  Responsibilities satisfied by Goal:  Responsibilities satisfied by Goal:  Responsibilities satisfied by Goal:  Responsibilities satisfied by Goal:  Strategy 1.4. Increase Treatment Services to Pregnant Women.  Copy and paste this from the second column of the Mission, Vision and Goals Chart  Responsibilities satisfied by Goal:  Strategy 1.4. Increase Treatment Services to Pregnant Women.  Copy and paste this from the second column of the Mission, Vision and Goals Chart  Responsibility Chart  Strategy 1.4. Increase Treatment Services to Pregnant  Women.  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Strategy 1.4. Increase Neonatal Abutenous Services to Pregnant  Women.  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Strategy 1.4. Increase Neonatal Abutenous Services to Pregnant  Women.  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  Copy and paste thi | Strategic Plan Context   |   |  |
|--|--|---|--|
| treatment capacity to provide a continuum of substance abuse envirosed using 2016.  Legal responsibilities satisfied by Goal:  8, 9, 13, 12, 13, 14, 15, 16, 17, 22, 23, 24.  8, 9, 13, 12, 13, 14, 15, 16, 17, 22, 23, 24.  Copy and paste this from the first column of the Mission, Vision and Goals Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objective and Responsibility Chart  Copy and p | # and description of Goal the Objective is helping accomplish: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| treatment capacity to provide a continuum of substance abuse envirosed using 2016.  Legal responsibilities satisfied by Goal:  8, 9, 13, 12, 13, 14, 15, 16, 17, 22, 23, 24.  8, 9, 13, 12, 13, 14, 15, 16, 17, 22, 23, 24.  Copy and paste this from the first column of the Mission, Vision and Goals Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the first column of the Strategy, Objective and Responsibility Chart  Copy and p |  | Goal 1. Increase prevention, intervention and               |  |
| Legal responsibilities satisfied by Goal:  # and description of Strategy the Objective is under:  Strategy 1.4. Increase Treatment Services to Pregnant Women.  Objective  Objective # and Description:  Objective # and |  |   |  |
| # and description of Strategy the Objective is under:    Strategy 1.4. Increase Treatment Services to Pregnant   Women.  |  | substance abuse services during 2016.                       |  |
| # and description of Strategy the Objective is under:    Strategy 1.4. Increase Treatment Services to Pregnant   Women.  |  |   |  |
| # and description of Strategy the Objective is under:    Strategy 1.4. Increase Treatment Services to Pregnant Women.  | Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart   |
| Stategy 1.4. Increase Treatment Services to Pregnant Women.  Objective # and Description: Objective # a |  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |  |
| Stategy 1.4. Increase Treatment Services to Pregnant Women.  Objective # and Description: Objective # a |  |   |  |
| Women.  Objective # and Description:  Objective # and Responsibility Chart  Objectives and Responsibility Chart  Objectives and Responsibility Chart  Objectives and Responsibility Chart  Objective # and Description:  Objective # and Responsibility Chart  Objective and Responsibility Chart  Objective and Responsibility Chart  Objective # and Responsibility Chart  Objective # and Description:  Objective # and Responsibility  | # and description of Strategy the Objective is under:          |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Objective # and Description: Objective # and Pessonsibility Chart Objective # and Responsibility Chart Objective # and Responsibility Chart Objectives and Responsibility Chart Associated 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 Associated Programs Associated Programs Helps Accomplish to Strategy, Objectives and Responsibility Chart Associated Programs Associated Programs Helps Accomplish to Strategy, Objectives and Responsibility Chart Associated Progra |  | = -   |  |
| Objective # and Description: Objective # and Pesponsibility Chart  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Associated Programs Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Associated Programs Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Associated Programs Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Associated Programs Associated Programs Chart by the "O | Objective  | women.  |  |
| Objective 1.4.3 - Increase Reonatal Abstinence Syndrome referrals by 5% to SUD treatment through the Birth Outcomes Initiative.  Pelase Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24  Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  Agency Programs Associated with Objective  Programs Associated With Objective Treatment With Objective  Programs Associated With Objective With O |  |   | Convigand paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| the Birth Outcomes Initiative.  Please Refer to Legal Standards Tab #8 1, 2, 3, 4, 11, 24.  Public Benefit/Intended Outcome:  Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  Reprograms Associated with Objective  Programs Associated with Objective  Program Names:  Programs  Responsible Person  Name:  Prankie Long, Director of Treatment  Number of Months Responsible:  Position:  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina  Department or Division Summary:  Treatment  Amount Budgeted and Spent To Accomplish Objective  Please Refer to Legal Standards Tab #8 1, 2, 3, 4, 11, 24.  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  Post and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Frankie Long, Director of Treatment  DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  Department or Division Summary:  Treatment services are designed to address addiction.  | objective if and bescription.                                  | Objective 1.4.3 - Increase Neonatal Abstinence              | copy and paste this from the second column of the strategy, objectives and nesponsibility chart  |
| Legal responsibilities satisfied by Objective:  Public Benefit/Intended Outcome:  Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  Redncy Programs Associated with Objective  Program Names:  Responsible Person  Name:  Name:  Position:  Department or Division:  Department or Division Summary:  Treatment services are designed to address addiction.  Plus Years and abuse and thus the negative consequences of substance abuse in South Carolina.  Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  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  Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  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  Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  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  Copy and paste this from the fourth column of the Strategy, Objective and Responsibility Chart  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 to Support the Associated Programs Chart by the "Objective the Program Helps Accomplish this objective. The agency can determine this by sorting the Associated Programs Chart |  | Syndrome referrals by 5% to SUD treatment through           |  |
| Public Benefit/Intended Outcome:  Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  Agency Programs Associated with Objective Program Names:  Programs  Responsible Person Name:  1 O Plus Years Position:  Office Address:  DADADAS / 2414 Bull Seate, Columbia South Carolina 25201  Department or Division:  Department or Division Summary:  Treatment  Amount Budgeted and Spent To Accomplish Objective  Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina 25201  Treatment  Treatment  Treatment or Division Summary:  Treatment Services are designed to address addiction.   |  |   |  |
| Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  Agency Programs Associated with Objective Program Names:  Program Sesponsible Person Name:  Prankie Long, Director of Treatment Number of Months Responsible:  DADDAS / 2414 Bull Steet, Columbia South Carolina 29201  Department or Division:  Department or Division Summary:  Treatment  Treatment  Treatment  Treatment  Amount Budgeted and Spent To Accomplish Objective  To Plass the same abuse in South Carolina abuse in South Carolina abuse in South Carolina and the services are designed to address addiction.  | Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  Agency Programs Associated with Objective Program Names:  Program Sesponsible Person Name:  Prankie Long, Director of Treatment Number of Months Responsible:  DADDAS / 2414 Bull Steet, Columbia South Carolina 29201  Department or Division:  Department or Division Summary:  Treatment  Treatment  Treatment  Treatment  Amount Budgeted and Spent To Accomplish Objective  To Plass the same abuse in South Carolina abuse in South Carolina abuse in South Carolina and the services are designed to address addiction.  |  |   |  |
| Agency Programs Associated with Objective Program Names:  Responsible Person Name:  Number of Months Responsible:  Department or Division:  Department or Division Summary:  Agency Programs Associated with Objective  Programs  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  Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  Department or Division:  Treatment  Treatment  Treatment services are designed to address addiction.  Amount Budgeted and Spent To Accomplish Objective  | Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Program Associated with Objective Program Names:  Responsible Person Name:  Prankie Long, Director of Treatment Number of Months Responsible: Position:  Department or Division Summary:  Amount Budgeted and Spent To Accomplish Objective  Program Sasociated with Objective  Program Sasociated with Objective Program Sasociated with Objective Program Sasociated with Objective Program Sasociated 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  Soph Sasociated Programs Chart by the "Objective the Program Helps Accomplish this objective. The agency can determine this by sorting the Associated Programs Schart by the "Objective the Program Helps Accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish this objective. The agency can determine this by sorting the Associated Programs Schart by the "Objective the Program Helps Accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish this objective. The agency can determine this by sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish this objective. The agency programs which are helping accomplish this objective. The agency programs which are helping accomplish this objective. The agency programs which are helping accomplish this objective. The agency programs which are helping accomplish this objective. The agency programs which are helping accomplish this objective. The agency programs which are helping accomplish this objective the Program Helps Accomplish this objective. The agency programs which are helping accomplish this objective the Program Helps Accomplish Column of the Strategy, Objective and Responsibility Chart has a column of the Strategy, Objective and Responsibility Chart has a column of the Strategy, Objective and Resp |  | Reduce the use and abuse and thus the negative              |  |
| Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs  Responsible Person  Name:   |  | consequences of substance abuse in South Carolina.          |  |
| Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated Programs  Responsible Person  Name:   |  |   | <u>I</u>   |
| Responsible Person Name: Simple Person Name: Office Address: Department or Division Summary:  Treatment services are designed to address addiction.  Programs Associated Programs Chart by the "Objective the Program Helps Accomplish" column Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objective and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objective and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objective and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objective and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objective and Responsibility Chart  Top and paste this information from the fifth column of the Strategy, Objective and Responsibility  |  |   | 1  |
| Responsible Person Name:  Number of Months Responsible: Position:  Department or Division Summary:  Amount Budgeted and Spent To Accomplish Objective  Prankie Long, Director of Treatment 10 Plus Years NA DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  Treatment  Treatment  Department or Division Summary:  Amount Budgeted and Spent To Accomplish Objective  | Program Names:   |   |  |
| Name: Number of Months Responsible: 10 Plus Years Position: NA DAODAS / 2414 Bull Steet, Columbia South Carolina 29201 Department or Division Summary:  Treatment services are designed to address addiction.  Amount Budgeted and Spent To Accomplish Objective  Frankie Long, Director of Treatment Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  Objectives are designed to address addiction.   |  | Programs  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
| Number of Months Responsible:  Position:  Office Address:  DAODAS / 2414 Bull Steett, Columbia South Carolina 29201  Department or Division:  Treatment  Department or Division Summary:  Treatment services are designed to address addiction.  Amount Budgeted and Spent To Accomplish Objective   |  | Frankis Lane Diseases of Treatment                          | Construction of the first the fifth of the f |
| Position: Office Address: Department or Division: Department or Division Summary:  Treatment  Treatment  Treatment services are designed to address addiction.  Amount Budgeted and Spent To Accomplish Objective  |  |   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Office Address:  DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  Department or Division:  Department or Division Summary:  Treatment services are designed to address addiction.  Amount Budgeted and Spent To Accomplish Objective   | ·  |   |  |
| Department or Division:  Department or Division Summary:  Treatment services are designed to address addiction.  Amount Budgeted and Spent To Accomplish Objective   |  | ****  |  |
| Department or Division Summary:  Treatment services are designed to address addiction.  Amount Budgeted and Spent To Accomplish Objective  |  |   |  |
| Treatment services are designed to address addiction.  Amount Budgeted and Spent To Accomplish Objective   | Department or Division:  |   |  |
| Amount Budgeted and Spent To Accomplish Objective  | Department or Division Summary:                                |   |  |
| Amount Budgeted and Spent To Accomplish Objective  |  |   |  |
| Amount Budgeted and Spent To Accomplish Objective  |  |   |  |
| Amount Budgeted and Spent To Accomplish Objective  |  | Treatment services are designed to address addiction        |  |
|  |  | Freatment services are designed to address address.         |  |
|  |  |   |  |
|  |  |   |  |
|  | Assessed Budgets dead Count To Assessed in the China           | J   |  |
|  |  | *Coo Stratagio Budget for Applicable Funding                | There may be unique funding sources for each abjective places are Stratogic Budget   |
| The may be various futuring sources for each objective, prease see Strategic Budget.   | Total budgeted for this fiscal year:                           | See Strategic Budget for Applicable Funding                 | There may be various running sources for each objective; please see Strategic Budget.  |

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, 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 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.

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 1.4.3 - Increase Neonatal Abstinence Syndrome referrals by 5% to SUD treatment through the Birth Outcomes Initiative. | Objective 1.4.3 - Increase Neonatal Abstinence<br>Syndrome referrals by 5% to SUD treatment<br>through the Birth Outcomes Initiative. |
| Performance Measure:   | Increase Services for Pregnant Women  | Increase the Efficient of Treatment Retention   |
| Type of Measure:   | Output  | Output  |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  |   | 52%   |
| 2014-15 Target Results:  | 815   | 55%   |
| 2014-15 Actual Results (as of 6/30/15):  | 774   | 54%   |
| 2015-16 Minimum Acceptable Results:  | 815   | 55%   |
| 2015-16 Target Results:  | 815   | 55%   |
| <u>Details</u>   |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Frankie Long, Director of Treatment   | Frankie Long, Director of Treatment   |
| Why was this performance measure chosen?   | Required  | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.   | Activities will be evaluated.   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above   |
| 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?  | Regulations Required  | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | 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," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Hevel Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Unside 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 enter three options for its first which 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         | See Objective 1.4.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.4.1 |
| Outside Help to Request                | See Objective 1.4.1 |
| Level Requires Inform General Assembly | See Objective 1.4.1 |
| 3 General Assembly Options             | See Objective 1.4.1 |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|--|---|
|                                    | policy, etc.)  |  | Review Ended (MM/DD/YYYY)               |
| None                               |  |  |   |
|                                    |  |  |   |

#### PARTNERS

| Current Partner Entity | Ways Agency Works with Current Partner | Is the Partner a State/Local Government Entity; College, University; or Other |
|------------------------|--|---|
| <b>,</b>               | , , ,                                  |   |
|                        |  | Business, Association, or Individual?   |
|                        |  |   |
| See Objective 1.4.1    |  |   |
| <u> </u>               |  |   |
|                        |  |   |
|                        |  |   |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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: |  | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
|  | Goal 1. Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016. |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.                        | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| # and description of Strategy the Objective is under:          | Strategy 1.4. Increase Treatment Services to Pregnant Women.   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  |  | _   |
| Objective # and Description:                                   | Objective 1.4.4 - Increase the number of intakes and   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | admissions by 10% in collaboration with DSS.  Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.                         | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.                                | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      |  | •   |
| Program Names:   | Programs   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |  |   |
| Name:  | Frankie Long, Director of Treatment  | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 10 Plus Years  |   |
| Position:  | NA   |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina<br>29201   |   |
| Department or Division:  | Treatment  |   |
| Department or Division Summary:                                | Treatment services are designed to address addiction.  |   |
| Amount Budgeted and Spent To Accomplish Objective              |  |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.   |
| Total Actually Spent:  | Agency will provide next year  |   |
| PERFORMANCE MEASURES   |  |   |

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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 1.4.4 - Increase the number of intakes and admissions by 10% in collaboration with DSS. | ,                                   | Objective 1.4.4 - Increase the number of intakes and admissions by 10% in collaboration with DSS. | Objective 1.4.4 - Increase the number of intakes and admissions by 10% in collaboration with DSS. |
| Performance Measure  | Increase Services for Pregnant Women  | Increase DSS Admissions             | Increase Efficiency of Treatment Access   | Increase the Efficient of Treatment Retention   |
| Type of Measure  | Output  | Output                              | Output  | Output  |
| Results  |   |                                     |   |   |
| 2013-14 Actual Results (as of 6/30/14)   | : <mark>734</mark>  | 4574                                | 89%   | 52%   |
| 2014-15 Target Results   |   | 5031                                | 95%   | 55%   |
| 2014-15 Actual Results (as of 6/30/15)   | 774   | 4802                                | 92%   | 54%   |
| 2015-16 Minimum Acceptable Results   |   | 5031                                | 95%   | 55%   |
| 2015-16 Target Results   | 815   | 5031                                | 99%   | 55%   |
| Details  |   |                                     |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal                             | Federal   | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Frankie Long, Director of Treatment   | Frankie Long, Director of Treatment | Frankie Long, Director of Treatment   | Frankie Long, Director of Treatment   |
| Why was this performance measure chosen?   | Required  | Agency Selected                     | Required  | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.   | Activities will be evaluated.       | Activities will be evaluated.   | Activities will be evaluated.   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above                           | see Above   | See Above   |
| 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?  | Regulations Required  | Regulations Required                | Regulations Required  | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | yes                                 | yes   | yes   |
| If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is<br>reached or what resources are being diverted to ensure performance measures more likely to be reached, are<br>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         | See Objective 1.4.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.4.1 |
| Outside Help to Request                | See Objective 1.4.1 |
| Level Requires Inform General Assembly | See Objective 1.4.1 |
| 3 General Assembly Options             | See Objective 1.4.1 |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

#### PARTNER

| Current Partner Entity | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.4.1    |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
| ,                        | Goal 1. Increase prevention, intervention and               |   |
|  | treatment capacity to provide a continuum of                |   |
|  | substance abuse services during 2016.                       |   |
|  | substance abuse services during 2010.                       |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |   |
| # and description of Strategy the Objective is under:          |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| # and description of strategy the objective is under.          | Strategy 1.5. Increase Treatment Services to Adults.        | copy and paste this from the second column of the strategy, objectives and nesponsibility chart                         |
|  | Strategy 1.5. Increase Treatment Services to Adults.        |   |
| Objective  |   |   |
| Objective # and Description:                                   |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | Objective 1.5.1 - Increase treatment service admissions     |   |
|  | by 10%.   |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
|  |   |   |
| Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|  | Reduce the use and abuse and thus the negative              |   |
|  | consequences of substance abuse in South Carolina.          |   |
|  |   |   |
| Agency Programs Associated with Objective                      |   | _   |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
|  | Programs  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person   |   |   |
| Name:  | Frankie Long, Director of Treatment                         | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| Number of Months Responsible:                                  | 10 Plus Years   |   |
| Position: Office Address:                                      | NA DAODAS / 2414 Bull Steet, Columbia South Carolina        |   |
| Uffice Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina<br>29201  |   |
| Department or Division:  | Z9201<br>Treatment  | <del>-</del>  |
| Department or Division Summary:                                | Heatment  | <mark>-</mark>  |
| bepartment of bivision summary.                                |   |   |
|  |   |   |
|  |   |   |
|  | Treatment services are designed to address addiction.       |   |
|  |   |   |
|  |   |   |
|  |   |   |
| Amount Budgeted and Spent To Accomplish Objective              | Í   | _   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding                | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| Total Actually Spent:  | Agency will provide next year                               |   |
|  |   |   |

#### PERFORMANCE MEASURE

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 reach 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, 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 their 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 1.5.1 - Increase treatment service admissions by 10%. | Objective 1.5.1 - Increase treatment service admissions by 10%. | Objective 1.5.1 - Increase treatment service admissions by 10%. | Objective 1.5.1 - Increase treatment service admissions by 10%. |
| Performance Measure:  |   | Increase Client Episodes of Care                                | Increase Efficiency of Treatment Access                         | Increase the Efficient of Treatment Retention                   |
| Type of Measure:  | Output  | Output  | Output  | Output  |
| Results   |   |   |   |   |
| 2013-14 Actual Results (as of 6/30/14):   | 4574  | 41000   | 89%   | 52%   |
| 2014-15 Target Results  | 5031  | 45100   | 95%   | 55%   |
| 2014-15 Actual Results (as of 6/30/15):   | 4802  | 43250   | 92%   | 54%   |
| 2015-16 Minimum Acceptable Results.   | 5031  | 45100   | 95%   | 55%   |
| 2015-16 Target Results  | 5031  | 45100   | 95%   | 55%   |
| Details   |   |   |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed,  | Federal   | Federal   | Federal   | Federal   |
| two cells over)   |   |   |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?   | Frankie Long, Director of Treatment                             |
| Why was this performance measure chosen?  | Agency Selected   | Required  | Required  | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?  | Activities will be evaluated.                                   | Activities will be evaluated.                                   | Activities will be evaluated.                                   | Activities will evaluated.                                      |
| What are the names and titles of the individuals who chose the target value for 2015-16?  | See Above   | See Above   | See Above   | See Above   |
| 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? | Regulations Required  | Regulations Required  | Regulations Required  | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?   | yes   | yes   | yes   | 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 riess 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 Adults will be admitted into treatment services.                |
|--|---|
| Level Requires Outside Help            | Collaboration   |
| Outside Help to Request                | DSS / Primary Care Facilities / FQHCs / DHEC / DOC / PPP / DHHS / DMH |
| Level Requires Inform General Assembly | No.   |
| 3 General Assembly Options             | NA NA   |

#### 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

#### PARTNER

| Current Partner Entity                                     | is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|--|--|
| DSS / Primary Care Facilities / FQHCs / DHEC / DOC / PPP / |  |
|  |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>instructions</u>: 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 "01.1.1"). 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: |  | Copy and paste this from the second column of the Mission, Vision and Goals Chart                           |
| ,                        | Goal 1. Increase prevention, intervention and  | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,   |
|  | treatment capacity to provide a continuum of   |   |
|  | substance abuse services during 2016.  |   |
|  | substance abuse services during 2010.  |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7,  | Copy and paste this from the first column of the Mission, Vision and Goals Chart                            |
| ,  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.  | '' '  |
|  |  |   |
| # and description of Strategy the Objective is under:          |  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart             |
|  | C  |   |
| Objective  | Strategy 1.5. Increase Treatment Services to Adults.   |   |
| Objective # and Description:                                   |  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart             |
| Objective # and Description.                                   | Objective 1.5.2 - Screen adults in primary care and  | copy and paste this from the second column of the strategy, objectives and responsibility chart             |
|  | community health settings for substance abuse.   |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart              |
|  |  |   |
| Public Benefit/Intended Outcome:                               |  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart             |
| Table benefity interface outcome.                              | Reduce the use and abuse and thus the negative   | copy and paste this from the total in column of the strategy, objectives and responsibility chart           |
|  | consequences of substance abuse in South Carolina.   |   |
|  |  |   |
| Agency Programs Associated with Objective                      |  | <u>.</u>  |
| Program Names:   |  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by |
|  | Programs   | sorting the Associated Programs Chart by the "Objective the Program Helps Accomplish" column                |
| Responsible Person   |  |   |
| Name:  | Samantha Collins, Director, Health Integration and   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | Innovation<br>5 Years  |   |
| Number of Months Responsible:<br>Position:                     | 5 Years<br>NA  | -   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina  |   |
| Office Address.  | 29201  |   |
| Department or Division:  | Health Integration and Innovation  |   |
| Department or Division Summary:                                | , and the second |   |
|  |  |   |
|  | Working collaboratively with behavioral and primary  |   |
|  | health systsems to increase access to substance  |   |
|  | disorder services  |   |
|  | districts.   |   |
|  |  |   |
|  |  |   |
| Amount Budgeted and Spent To Accomplish Objective              | ** ** * * * * * * * * * * * * * * * *  |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.                       |
| 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" nick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below)

In the next set of cells enter the actual and target results for each year. Next to "Target 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 and there is no state or federal entity that requires the agency to track this information and the agency selected if.

### 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 lieneases 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

|                      |                                  | Objective 1.5.2 - Screen adults in primary care and community health settings for substance abuse. | Objective 1.5.2 - Screen adults in primary care and community health settings for substance abuse. | Objective 1.5.2 - Screen adults in primary care and community health settings for substance abuse. | Objective 1.5.2 - Screen adults in primary care and community health settings for substance abuse. | Objective 1.5.2 - Screen adults in primary care and community health settings for substance abuse. |
|----------------------|----------------------------------|--|--|--|--|--|
| Performance Measure: | Screening and Brief Intervention | Increase Services for Pregnant Women   | Increase DSS Admissions  | Increase Client Episodes of Care   | Increase the Number of Integration Sites   | Increase the Efficient of Treatment Retention  |
| Type of Measure:     | Output                           | Output   | Output   | Output   | Output   | Output   |

| Results  |   |                                    |                                    |  |  |  |
|--|---|------------------------------------|------------------------------------|--|--|--|
| 2013-14 Actual Results (as of 6/30/14):  | 6000  | 734                                | 4574                               | 41000  | 0  | 52%  |
| 2014-15 Target Results:  | 9000  | 815                                | 5031                               | 45100  | 2  | 55%  |
| 2014-15 Actual Results (as of 6/30/15):  | 7500  | 774                                | 4802                               | 43250  | 0  | 54%  |
| 2015-16 Minimum Acceptable Results:  | 9000  | 815                                | 5031                               | 45100  | 2  | 55%  |
| 2015-16 Target Results:  | 9000  | 815                                | 5031                               | 45100  | 2  | 55%  |
| Details  |   |                                    |                                    |  |  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two | Federal   | Federal                            | Federal                            | Federal  | Federal  | Federal  |
| cells over)  |   |                                    |                                    |  |  |  |
| What are the names and titles of the individuals who chose this as a performance measure?                              | Samantha Collins, Director, Health Integration and Innovation   | Samantha Collins, Director, Health | Samantha Collins, Director, Health | Samantha Collins, Director, Health Integration | Samantha Collins, Director, Health Integration and | Samantha Collins, Director, Health Integration and |
|  | Samantha Collins, Director, Health Integration and Illinovation | Integration and Innovation         | Integration and Innovation         | and Innovation                                 | Innovation   | Innovation   |
| Why was this performance measure chosen?   | Agency Selected   | Required                           | Agency Selected                    | Required                                       | Required   | Required   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?               | Activities will be evaluated.                                   | Activities will be evaluated.      | Activities will be evaluated.      | Activities will be evaluated.                  | Activities will be evaluated.                      | Activities will be evaluated.                      |
| What are the names and titles of the individuals who chose the target value for 2015-16?                               | See Above   | See Above                          | See Above                          | See Above                                      | See Above  | See Above  |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally     | Regulations Required  | Regulations Required               | Regulations Required               | Regulations Required                           | Regulations Required                               | Regulations Required                               |
| made on setting it at the level at which it was set?   |   |                                    |                                    |  |  |  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?        | yes   | ves                                | yes                                | yes  | yes  | 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 never the objective. Next to, "Even Requires Outside Help," enter the level at which the agency believes the most potential negative impact rises to that level. Next to, "Even Requires of the Section of the Institute of the Next to, "Even Requires of the Institute to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Even 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         | See Objective 1.4.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.4.1 |
| Outside Help to Request                | See Objective 1.4.1 |
| Level Requires Inform General Assembly | See Objective 1.4.1 |
| 3 General Assembly Options             | See Objective 1.4.1 |

#### 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 inserts a many rows as needed.

| Matter(s) or Issue(s) Under Review | Reason Review was Initiated (outside request, internal | Entity Performing the Review and Whether Reviewing Entity | Date Review Began (MM/DD/YYYY) and |
|------------------------------------|--|---|------------------------------------|
|                                    | policy, etc.)  | External or Internal                                      | Date Review Ended (MM/DD/YYYY)     |
| None                               |  |   |                                    |
|                                    |  |   |                                    |

#### PARTNERS

| Current Partner Entity | is the Partner a State/Local Government Entity; College,<br>University; or Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.4.1    |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 42415                 |
| 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: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | Goal 1. Increase prevention, intervention and treatment                       |   |
|  | capacity to provide a continuum of substance abuse                            |   |
|  | services during 2016.   |   |
|  |   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7,                   | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.                                 |   |
|  |   |   |
| # and description of Strategy the Objective is under:          |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  |   |   |
| Oh!  | Strategy 1.5. Increase Treatment Services to Adults.                          |   |
| Objective Objective # and Description:                         |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| objective # and bescription.                                   | Objective 1.5.3 - Implement state level system and                            | copy and paste this from the second column of the strategy, objectives and responsibility chart                         |
|  | policy change by using SBIRT as the standard of care in health care settings. |   |
| Legal responsibilities satisfied by Objective:                 |   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| Legal responsibilities satisfied by Objective.                 | riease Refer to Legal Standards Tab #5 1, 2, 3, 4, 11, 24.                    | copy and paste this from the first column of the strategy, objectives and responsibility chart                          |
|  |   |   |
| Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|  | Reduce the use and abuse and thus the negative                                |   |
|  | consequences of substance abuse in South Carolina.                            |   |
| Agency Programs Associated with Objective                      |   |   |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
| riogram vanies.  | December (Administrative  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person   | Programs/Administration   |   |
| Name:  | Samantha Collins, Director, Health Integration and                            | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
|  | Innovation  |   |
| Number of Months Responsible:                                  | 5 Years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina                             |   |
|  | 29201   |   |
| Department or Division:  | Health Integration and Innovation   |   |
| Department or Division Summary:                                |   |   |
|  |   |   |
|  | Working collaboratively with behavioral and primary                           |   |
|  | health systsems to increase access to substance                               |   |
|  | disorder services.  |   |
|  |   |   |
|  |   |   |
| Amount Budgeted and Spent To Accomplish Objective              |   |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding                                  | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| 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 "Whinimum 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," "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, 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 1.5.3 - Implement state level system and policy change by using SBIRT as the standard of care in health care settings. | system and policy change by using SBIRT | and policy change by using SBIRT as the            |
| Performance Measure:   | Screening and Brief Intervention   | Increase Services for Pregnant Women    | Increase Client Episodes of Care                   |
| Type of Measure:   | Output   | Output                                  | Output   |
| Results  |  |   |  |
| 2013-14 Actual Results (as of 6/30/14):  | 6000   | 734                                     | 41000  |
| 2014-15 Target Results:  | 9000   | 815                                     | 45100  |
| 2014-15 Actual Results (as of 6/30/15):  | 7500   | 774                                     | 43250  |
| 2015-16 Minimum Acceptable Results:  |  | 815                                     | 45100  |
| 2015-16 Target Results:  | 9000   | 815                                     | 45100  |
| <u>Details</u>   |  |   |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two | Federal  | Federal                                 | Federal  |
| cells over)  |  |   |  |
| What are the names and titles of the individuals who chose this as a performance measure?                              | Samantha Collins, Director, Health Integration and Innovation  | Samantha Collins, Director, Health      | Samantha Collins, Director, Health Integration and |
|  | Samantha Collins, Director, Health Integration and Innovation  | Integration and Innovation              | Innovation   |
| Why was this performance measure chosen?   | Agency Selected  | Agency Selected                         | Agency Selected                                    |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?               | Activities will be evaluated.  | Activities will be evaluated.           | Activities will be evaluated.                      |
| What are the names and titles of the individuals who chose the target value for 2015-16?                               | See Above  | See Above                               | See Above  |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally     | Regulations Required   | Regulations Required                    | Regulations Required                               |
| made on setting it at the level at which it was set?   |  |   |  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?        | yes  | yes                                     | 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 there 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.

| See Objective 1.4.1.  |
|-----------------------|
| See Objective 1.4.1.  |
| See Objectivie 1.4.1. |
| See Objective 1.4.1.  |
| See Objective 1.4.1.  |
|                       |

## 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |

|  | None   |  |  |
|--|--|--|--|
|  |  |  |  |
|  |  |  |  |
| PARTNERS   |  |  |  |
| Instructions: Under the column labeled, "Current Partner | Entities" list all entities the agency is currently work | ing with that help the agency accomplish this objective. Under the "Wa | ays Agency works with Current Partners," |
|  |  |  |  |

| Current Partner Entity | , , , , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---------|--|
| See Objective 1.4.1    |         |  |
|                        |         |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions</u>: 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: |  | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | Goal 1. Increase prevention, intervention and  |   |
|  | treatment capacity to provide a continuum of   |   |
|  | substance abuse services during 2016.  |   |
|  |  |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7,  | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.  |   |
|  |  |   |
| # and description of Strategy the Objective is under:          |  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | Strategy 1.5. Increase Treatment Services to Adults.   |   |
| Objective  | strategy 1.5. Increase Treatment Services to Adults.   |   |
| Objective # and Description:                                   |  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | Objective 1.5.4 - Improve the health and behavioral  |   |
|  | health outcomes among adults with substance abuse disorders.   |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| tegar responsibilities satisfied by objective.                 | rease never to began standards rab its 1, 2, 3, 4, 11, 24.   | copy and paste this monthly chart the state state gy, objectives and nesponsibility chart                               |
|  |  |   |
| Public Benefit/Intended Outcome:                               |  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|  | Reduce the use and abuse and thus the negative<br>consequences of substance abuse in South Carolina. |   |
|  | consequences of substance abuse in South Carolina.   |   |
| Agency Programs Associated with Objective                      |  |   |
| Program Names:   |  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
| _  | Programs   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person   |  |   |
| Name:  | Samantha Collins, Director, Health Integration and   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
|  | Innovation   |   |
| Number of Months Responsible:                                  | 5 Years  |   |
| Position:  | NA NA  |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina  |   |
| Department or Division:  | 29201 Health Integration and Innovation  |   |
| Department or Division Summary:                                | nealth integration and innovation  |   |
|  |  |   |
|  |  |   |
|  | Working collaboratively with behavioral and primary  |   |
|  | health systsems to increase access to substance disorder services                                    |   |
|  | uistruer services.   |   |
|  |  |   |
|  |  |   |
| Amount Budgeted and Spent To Accomplish Objective              |  | 7   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| Total Actually Spent:  | Agency will provide next year  |   |
|  |  |   |

#### ERFORMANCE MEASURES

<u>Instructions</u>: 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 to 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, 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

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 1.5.4 - Improve the health and behavioral health outcomes among adults with substance abuse disorders. |  |  |  |
|   |  | Objective 1.5.4 - Improve the health and behavioral health outcomes among adults with substance abuse disorders. | Objective 1.5.4 - Improve the health and behavioral health outcomes among adults with substance abuse disorders. | Objective 1.5.4 - Improve the health and behavioral health outcomes among adults with substance abuse disorders. |
|   | Screening and Brief Intervention   | Increase Client Episodes of Care   | Increase Effectiveness of Treatment Programs / Decrease Use  | Increase Effectiveness of Treatment Programs / Increase Employment   |
| Type of Measure   | Output   | Output   | Output   | Output   |
| Results   |  |  |  |  |
| 2013-14 Actual Results (as of 6/30/14)  |  | 41000  | 38%  | 6%   |
| 2014-15 Target Results  |  | 45100  | 40%  | 8%   |
| 2014-15 Actual Results (as of 6/30/15)  |  | 43250  | 37%  | 7%   |
| 2015-16 Minimum Acceptable Results  |  | 45100  | 40%  | 8%   |
| 2015-16 Target Results  | 9000   | 45100  | 40%  | 8%   |
| Details   |  |  | I  | I  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)  | Federal  | Federal  | Federal  | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?   | Samantha Collins, Director, Health Integration and Innovation  | Samantha Collins, Director, Health<br>Integration and Innovation   | Samantha Collins, Director, Health Integration and Innovation  | Samantha Collins, Director, Health Integration and Innovation  |
| Why was this performance measure chosen?  | Required   | Required   | Required   | Required   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?  | Activities will be evaluated.  |
| What are the names and titles of the individuals who chose the target value for 2015-16?  | See Above  | See Above  | See Above  | See Above  |
| 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?   | Regulations Required   | Regulations Required   | Regulations Required   | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?   | yes  | yes  | yes  | 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 |  |  |  |  |

### 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," enter the public that may occur as a result of the agency believes it needs outside help, "Next to, "Level Requires (Dutside Help," enter the level at which the agency believes it needs outside help. Next to, "Cuside 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 address it itself until the agency to under tout, or all other House Legislative Oversight Committee will provide this informatives, but will not address it itself until the agency is under study.

| See Objective 1.4.1 |
|---------------------|
| See Objective 1.4.1 |
|                     |

## 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 helpow 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|---------------------|------------------|--|---|---|
|                     |                  | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                |                  |  |   |   |
|                     |                  |  |   |   |

#### PARTNERS

| Current Partner Entity | is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.4.1    |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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 "01.1.1"). 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:                         |  | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
|  | Goal 1. Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016. |  |
| Legal responsibilities satisfied by Goal:  | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.                        | Copy and paste this from the first column of the Mission, Vision and Goals Chart   |
| # and description of Strategy the Objective is under:                                  |  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  | Strategy 1.5. Increase Treatment Services to Adults.   |  |
| Objective  |  | •  |
| Objective # and Description:   | Objective 1.5.5 - Increase correction referrals to SUD treatment by 5%.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:   | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:   | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.                                | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective  |  |  |
| Program Names:   | Programs   | 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:  | Frankie Long, Director of Treatment  | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:  | 10 Plus Years<br>NA  |  |
| Position: Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina<br>29201   |  |
| Department or Division:  | Treatment  |  |
| Department or Division Summary:  | Treatment services are designed to treatment a diagnosed alcohol ar drug addiction.  |  |
| Amount Budgeted and Spent To Accomplish Objective Total Budgeted for this fiscal year: | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; places one Strategic Budget   |
| Total Actually Spent:  | Agency will provide next year  | There may be various funding sources for each objective; please see Strategic Budget.  |
| Total Actually Spent.  | Jagency 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, 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  |   | <u>_</u>                              |   |
|--|---|---------------------------------------|---|
| Objective Number and Description   | Objective 1.5.5 - Increase correction referrals to SUD treatment by 5%. | Objective 1.5.5 - Increase correction | Objective 1.5.5 - Increase correction referrals |
|  |   | referrals to SUD treatment by 5%.     | to SUD treatment by 5%.                         |
| Performance Measure  | Increase Correction Referrals by 5%                                     | Screening and Brief Intervention      | Increase Efficiency of Treatment Access         |
| Type of Measure  | Output  | Output                                | Output  |
| Results  |   |                                       |   |
| 2013-14 Actual Results (as of 6/30/14)   | 43  | 6000                                  | 89%   |
| 2014-15 Target Results   | 95  | 9000                                  | 95%   |
| 2014-15 Actual Results (as of 6/30/15)   | 63  | 7500                                  | 92%   |
| 2015-16 Minimum Acceptable Results   | 95  | 9000                                  | 95%   |
| 2015-16 Target Results   | 95  | 9000                                  | 95%   |
| Details  |   |                                       |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed,   | Federal   | Federal                               | Federal   |
| two cells over)  |   |                                       |   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Frankie Long, Director of Treatment                                     | Frankie Long, Director of Treatment   | Frankie Long, Director of Treatment             |
| Why was this performance measure chosen?   | Agency Selected   | Required                              | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.   | Activities will be evaluated.         | Activities will be evaluated.                   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above                             | See Above                                       |
| 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?  | Regulations Required  | Regulations Required                  | Regulations Required                            |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | yes                                   | 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 objective. Next to, "1 General Assembly Options," enter three options for what the General Assembly objective in the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly objective. Next to, "1 General Assembly Options," enter three options for what the General Assembly objective. Next to, "1 General Assembly Options," enter three options for what the General Assembly objective. Next to, "1 General Assembly Options," enter the level at which the agency is under study.

| Fewer adult men and women who were previously incarcerated will be admitted to treatment. |
|---|
| See Objective 1.5.1   |
| DOC/PPP   |
| See Objective 1.5.1   |
| See Objective 1.5.1   |
|   |

#### REVIEWS/AUDIT

<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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |

| Current Partner Entity | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| DOC / PPP              |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions:</u> 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 helpow.

|   | ,   |
|---|---|
|   | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| Goal 1. Increase prevention, intervention and treatment     |   |
| capacity to provide a continuum of substance abuse          |   |
| services during 2016.                                       |   |
|   |   |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               |   |
|   |   |
|   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
|   |   |
| Strategy 1.5. Increase Treatment Services to Adults.        | l .   |
|   |   |
| Objective 1.5.6 - Increase trained health care              | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
|   |   |
|   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
|   | •   |
|   |   |
| Reduce the use and abuse and thus the negative              | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
|   |   |
| consequences of substance abuse in South Carolina.          |   |
|   | •   |
|   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the Associated  |
| Programs  | Programs Chart by the "Objective the Program Helps Accomplish" column   |
|   | •   |
| Samantha Collins, Director, Health Integration and          | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Innovation  |   |
| 5 Years   |   |
| NA  |   |
|   |   |
|   |   |
| Health Integration and Innovation                           |   |
|   |   |
|   |   |
| Working collaboratively with behavioral and primary         |   |
|   |   |
| disorder services.  |   |
|   |   |
|   |   |
|   | l   |
| *See Strategic Budget for Applicable Funding                | There may be various funding sources for each objective; please see Strategic Budget.   |
|   |   |
|   |   |
| Agency will provide next year                               |   |
|   | ,   |
|   | capacity to provide a continuum of substance abuse services during 2016.  Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.  Strategy 1.5. Increase Treatment Services to Adults.  Objective 1.5.6 - Increase trained health care professional sin the use of the SBIRT tool by 5%.  Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.  Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  Programs  Samantha Collins, Director, Health Integration and Innovation  5 Years NA  DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  Health Integration and Innovation  Working collaboratively with behavioral and primary health systsems to increase access to substance disorder services. |

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 "Target 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, 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 1.5.6 - Increase trained health care professional sin the use of the SBIRT tool by $5\%$ . | Objective 1.5.6 - Increase trained health care professional sin the use of the SBIRT tool by 5%. | Objective 1.5.6 - Increase trained health care professional sin the use of the SBIRT tool by 5%. |
| Performance Measure:   | Screening and Brief Intervention   | Increase Services for Pregnant Women   | Increase Client Episodes of Care   |
| Type of Measure:   | Output   | Output   | Output   |
| Results  |  |  |  |
| 2013-14 Actual Results (as of 6/30/14):  |  | 734  | 41000  |
| 2014-15 Target Results:  | 9000   | 815  | 45100  |
| 2014-15 Actual Results (as of 6/30/15):  |  | 774  | 43250  |
| 2015-16 Minimum Acceptable Results:  |  | 815  | 45100  |
| 2015-16 Target Results:  | 9000   | 815  | 45100  |
| Details  |  |  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal  | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Samantha Collins, Director, Health Integration and Innovation  | Samantha Collins, Director, Health Integration and Innovation                                    | Samantha Collins, Director, Health<br>Integration and Innovation                                 |
| Why was this performance measure chosen?   | Agency Selected  | Agency Selected  | Agency Selected  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.  | Activities will be evaluated.  | Activities will be evaluated.  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above  | See Above  | See Above  |
| 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?  | Regulations Required   | Regulations Required   | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | yes  | 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         | See Objective 1.4.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.4.1 |
| Outside Help to Request                | See Objective 1.4.1 |
| Level Requires Inform General Assembly | See Objective 1.4.1 |
| 3 General Assembly Options             | See Objective 1.4.1 |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date Review |
|------------------------------------|--|--|--|
|                                    | policy, etc.)  |  | Ended (MM/DD/YYYY)                             |
| None                               |  |  |  |
|                                    |  |  |  |
|                                    |  |  |  |

## PARTNERS

| Current Partner Entity | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.4.1    |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions:</u> 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: |  | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
|  | Goal 1. Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016. |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.                        | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| # and description of Strategy the Objective is under:          | Strategy 1.5. Increase Treatment Services to Adults.   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  | Strategy 1.5. Increase Treatment Services to Addits.   |   |
| Objective # and Description:                                   | Objective 1.5.7 - Expand Telehealth Options to 5 additional AOD Providers to increase service capacity in rural service areas.   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.                                | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      |  | •   |
| Program Names:   | Programs/Services/Administration   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |  |   |
| Name:  | Samantha Collins, Director, Health Integration and<br>Innovation   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 5 Years  |   |
| Position:  | NA   |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina<br>29201   |   |
| Department or Division:  | Health Integration and Innovation  |   |
| Department or Division Summary:                                | Working collaboratively with behavioral and primary health systsems to increase access to substance disorder services.           |   |
| Amount Budgeted and Spent To Accomplish Objective              |  | 1   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.   |
| Total Actually Spent:  | Agency will provide next year  |   |

## PERFORMANCE MEASURES

<u>Instructions</u>: 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, 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 1.5.7 - Expand Telehealth Options to 5 additional AOD<br>Providers to increase service capacity in rural service areas. | Objective 1.5.7 - Expand Telehealth<br>Options to 5 additional AOD Providers to<br>increase service capacity in rural service<br>areas. | Objective 1.5.7 - Expand Telehealth Options to 5 additional AOD Providers to increase service capacity in rural service areas. | Objective 1.5.7 - Expand Telehealth<br>Options to 5 additional AOD Providers to<br>increase service capacity in rural service<br>areas. |
| Performance Measure  | Increase Client Episodes of Care  | Increase the Number of Integration Sites  | Implement Tele-Health Services   | Increase Efficiency of Treatment Access   |
| Type of Measure  | Output  | Output  |  | Output  |
| Results  |   |   |  |   |
| 2013-14 Actual Results (as of 6/30/14)   | 41000   | 0   | 0  | 89%   |
| 2014-15 Target Results   |   | 2   | 7  | 95%   |
| 2014-15 Actual Results (as of 6/30/15)   |   | 0   | 2  | 92%   |
| 2015-16 Minimum Acceptable Results   |   | 2   | 7  | 95%   |
| 2015-16 Target Results   | 45100   | 2   | 7  | 95%   |
| Details  |   |   |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two   | Federal   | Federal   | Federal  | Federal   |
| cells over)  What are the names and titles of the individuals who chose this as a performance measure?   | Samantha Collins, Director, Health Integration and Innovation   | Samantha Collins, Director, Health Integration and Innovation   | Samantha Collins, Director, Health<br>Integration and Innovation   | Samantha Collins, Director, Health Integration and Innovation   |
| Why was this performance measure chosen?   | Agency Selected   | Required  | Agency Selected  | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.   | Activities will be evaluated.   | Activities will be evaluated.  | Activities will be evaluated.   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above   | See Above  | See Above   |
| 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?  | Regulations Required  | Regulations Required  | Regulations Required   | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | yes   | yes  | 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 obtions is the formation 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 options, and the formation 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 options, and the formation 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 options, and the formation of the level at which the potential negative impact has risen. Next to, "3 General Assembly options," enter the level at which the agency is nearly options. In the level at which the potential negative impact has risen. Next to, "3 General Assembly options," enter three options for what the General Assembly options, and the second of the level at which the potential negative impact has risen. Next to, "3 General Assembly options," enter the level at which the agency is necessarily options. In the level at which the agency is next to the level at which the potential negative impact has

| Most Potential Negative Impact         | Less individuals would be able to access SUD services. |
|--|--|
| Level Requires Outside Help            | Collaboration  |
| Outside Help to Request                | DHHS / MUSC  |
| Level Requires Inform General Assembly | No   |
| 3 General Assembly Options             | NA .   |
| Level Requires Inform General Assembly | No<br>NA   |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|--|---|
|                                    | policy, etc.)  |  | Review Ended (MM/DD/YYYY)               |
| None                               |  |  |   |
|                                    |  |  |   |

#### PARTNERS

| Current Partner Entity | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| DHHS / MUSC            |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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.

| Chandania Blan Candand  |  |  |
|---|--|--|
| Strategic Plan Context # and description of Goal the Objective is helping accomplish: |  | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| # and description of Goal the Objective is neighing accomplish:                       | Goal 1. Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016. | copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| Legal responsibilities satisfied by Goal:   | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.                        | Copy and paste this from the first column of the Mission, Vision and Goals Chart   |
| # and description of Strategy the Objective is under:                                 |  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|   | Strategy 1.5. Increase Treatment Services to Adults.   |  |
| Objective   |  |  |
| Objective # and Description:  | Objective 1.5.8 - Increase RPTIF Grants through Medicaid by 5% to provide coverage of SUD services to women, youth and families. | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:  | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 11, 24.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:  | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.                                | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective   |  |  |
| Program Names:  | Programs/Services/Finance and Operations/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:   | Sara Goldsby   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:   | 2 Years  |  |
| Position:   | NA   |  |
| Office Address:   | DAODAS / 2414 Bull Steet, Columbia South Carolina  |  |
| a a   | 29201  | 4  |
| Department or Division: Department or Division Summary:                               | Governmental Affairs   |  |
| Department or Division Summary:   | Treatment services are designed to treat and diagnose alcohol and drug addiction.  |  |
| Amount Budgeted and Spent To Accomplish Objective                                     |  | _  |
| Total Budgeted for this fiscal year:  | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.  |
| Total Actually Spent:   | Agency will provide next year  |  |
| PERFORMANCE MEASURES  |  |  |
| FEITI OTTIVIATIOE IVIENDURED  |  |  |

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each Performance Measure</u> 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 "Target 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, 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 1.5.8 - Increase RPTIF Grants through Medicaid by 5% to provide coverage of SUD services to women, youth and families. | Objective 1.5.8 - Increase RPTIF Grants through<br>Medicaid by 5% to provide coverage of SUD<br>services to women, youth and families. |
| Performance Measure:   | Increase Services for Pregnant Women   | Increase DSS Admissions  |
| Type of Measure:   | Output   | Output   |
| Results  |  |  |
| 2013-14 Actual Results (as of 6/30/14):  | 734  | 4574   |
| 2014-15 Target Results:  |  | 5031   |
| 2014-15 Actual Results (as of 6/30/15):  |  | 4802   |
| 2015-16 Minimum Acceptable Results:  |  | 5031   |
| 2015-16 Target Results:  | 815  | 5031   |
| Details  |  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Sara Goldsby   | Sara Goldsby   |
| Why was this performance measure chosen?   | Required   | Agency Selected  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.  | Activities will be evaluated.  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above  | See Above  |
| 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?  | Regulations Required   | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | 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 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         | See Objective 1.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.5.1 |
| Outside Help to Request                | See Objective 1.5.1 |
| Level Requires Inform General Assembly | See Objective 1.5.1 |
| 3 General Assembly Options             | See Objective 1.5.1 |

## 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date Review |
|------------------------------------|--|--|--|
|                                    | policy, etc.)  |  | Ended (MM/DD/YYYY)                             |
| None                               |  |  |  |
|                                    |  |  |  |

## **PARTNERS**

| Current Partner Entity | , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---|--|
| See Objective 1.5.1    |   |  |
|                        |   |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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.

|  | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
|--|---|
|  | Conv and paste this from the second column of the Mission. Vision and Goals Chart   |
|  |   |
| Goal 1. Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016.   | ecpy and paste this from the second column of the Mission, vision and coals chart   |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.  | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| Strategy 1.6. Implement Continuous Quality Improvement Processes and Quality Assurance Standards in 2016.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
|  | •   |
| Objective 1.6.1 - Complete a policy inventory with gap analysis of critical policies during 2016.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
|  | •   |
| Services/Administration  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
|  | <u>'</u>  |
| Samantha Collins, Director, Health Integration and Innovation  | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| 5 Years  |   |
| NA   |   |
| DAODAS / 2414 Bull Steet, Columbia South Carolina<br>29201   |   |
| Health Integration and Innovation  |   |
|  |   |
| Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services are designed to intevene when an individual shows signs of use or misuse; treatment services are designed to treatment a diagnosed alcohol ar drug addiction. |   |
|  | substance abuse services during 2016.  Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.  Strategy 1.6. Implement Continuous Quality Improvement Processes and Quality Assurance Standards in 2016.  Objective 1.6.1 - Complete a policy inventory with gap analysis of critical policies during 2016.  Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  Services/Administration  Samantha Collins, Director, Health Integration and Innovation 5 Years  NA  DAODAS / 2414 Bull Steet, Columbia South Carolina 29201  Health Integration and Innovation  Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services are designed to intevene when an individual shows signs of use or misuse; treatment services are designed |

| Total Budgeted for this fiscal year: | *See Strategic Budget for Applicable Funding | There may be various funding sources for each objective; please see Strategic Budget. |
|--------------------------------------|--|---|
| 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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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 1.6.1 - Complete a policy inventory with gap analysis of critical |  |
|  | policies during 2016.   |  |
| Performance Measure:   | New Activity / Baseline being set during FY2016                             |  |
| Type of Measure:   |   |  |
| Results  |   |  |
| 2013-14 Actual Results (as of 6/30/14):  |   |  |
| 2014-15 Target Results:  |   |  |
| 2014-15 Actual Results (as of 6/30/15):  |   |  |
| 2015-16 Minimum Acceptable Results:  |   |  |
| 2015-16 Target Results:  |   |  |
| Details  |   | In contract for the contract of the Manager In |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   |   | Insert any further explanation, if needed      |
| What are the names and titles of the individuals who chose this as a performance measure?  |   |  |
| Why was this performance measure chosen?   |   |  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   |   |  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   |   |  |
| 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?  |   |  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  |   |  |
| 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      |  |
|-------------------------------------|--|
| IVIOSE FOLEITIAI IVEGALIVE IIIIPACE |  |
|                                     |  |

| Level Requires Outside Help            |  |
|--|--|
| Outside Help to Request                |  |
| Level Requires Inform General Assembly |  |
| 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.

| Reason Review was Initiated (outside request, internal | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|--|---|---|
| I  | l : : : : : : : : : : : : : : : : : : :                               | Review Ended (MM/DD/YYYY)               |
| 77 7   |   | ` ' '                                   |
|  |   |   |
|  | Reason Review was Initiated (outside request, internal policy, etc.)  |   |

## **PARTNERS**

| Current Partner Entity | <br>Is the Partner a State/Local Government Entity; College, University; or<br>Other 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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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:  |  | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| # and description of doar the objective is neighing accomplish. | Goal 1. Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016.   | Copy and paste this from the second column of the Mission, vision and Goals Chart  |
| Legal responsibilities satisfied by Goal:                       | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.  | Copy and paste this from the first column of the Mission, Vision and Goals Chart   |
| # and description of Strategy the Objective is under:           | Strategy 1.6. Implement Continuous Quality<br>Improvement Processes and Quality Assurance<br>Standards in 2016.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Objective   |  | •  |
| Objective # and Description:                                    | Objective 1.6.2 - Inventory CQI standards and QA standards that impact agency core functions during 2016.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:                  | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:                                | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective                       |  | •  |
| Program Names:  | Programs/Services/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:   | Samantha Collins, Director, Health Integration and<br>Innovation   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                   | 5 Years  |  |
| Position:   | NA   |  |
| Office Address:   | DAODAS / 2414 Bull Steet, Columbia South Carolina<br>29201   |  |
| Department or Division:   | Health Integration and Innovation  |  |
| Department or Division Summary:                                 | Prevention activities are designed to prevent the use or<br>abuse of alcohol and other drugs; intervention services<br>are designed to intevene when an individual shows<br>signs of use or misuse; treatment services are designed<br>to treatment a diagnosed alcohol ar drug addiction. |  |

| Amount Budgeted and Spent To Accomplish Objective |  |   |
|---|--|---|
| Total Budgeted for this fiscal year:              | *See Strategic Budget for Applicable Funding | There may be various funding sources for each objective; please see Strategic Budget. |
| 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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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 1.6.2 - Inventory CQI standards and QA standards that impact |   |
|  | agency core functions during 2016.                                     |   |
| Performance Measure  | New Activity / Baseline being set during FY2016                        |   |
| Type of Measure  |  |   |
| Results  |  |   |
| 2013-14 Actual Results (as of 6/30/14)   |  |   |
| 2014-15 Target Results   |  |   |
| 2014-15 Actual Results (as of 6/30/15)   |  |   |
| 2015-16 Minimum Acceptable Results   |  |   |
| 2015-16 Target Results   |  | •   |
| Details  |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, |  | Insert any further explanation, if needed |
| two cells over)  |  |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          |  |   |
| Why was this performance measure chosen?   |  |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           |  |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           |  |   |
| 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?   |  |   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?    |  |   |
|  |  |   |
| 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 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.

## 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.

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

#### PARTNERS

| Current Partner Entity | , , , | Is the Partner a State/Local Government Entity; College, University; or<br>Other 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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions</u>: 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: |  | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | Goal 1. Increase prevention, intervention and                              |   |
|  | treatment capacity to provide a continuum of                               |   |
|  | substance abuse services during 2016.                                      |   |
|  | substance abuse services during 2010.                                      |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7,                | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
|  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.                              |   |
| # and description of Strategy the Objective is under:          | Strategy 1.6. Implement Continuous Quality                                 | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| # and description of strategy the objective is under.          | Improvement Processes and Quality Assurance                                | copy and paste this from the second column of the strategy, objectives and responsibility chart                         |
|  | Standards in 2016.   |   |
| Objective  | standards in 2016.   |   |
| Objective # and Description:                                   | Objective 1.6.3 - Improve key provider processes that                      | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| *  | support the integration of SUD services within the                         | 5, 1  |
|  | boarder health care environment.   |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.                         | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| Legal responsibilities satisfied by Objective.                 | riesse Neier to Legal Standards 1ab #3 1, 2, 3, 4.                         | copy and paste this from the first column of the strategy, objectives and responsibility chart                          |
| Public Benefit/Intended Outcome:                               |  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
| rubiic Benefity intended Outcome.                              | Reduce the use and abuse and thus the negative                             | copy and paste this from the fourth column of the strategy, objectives and responsibility chart                         |
|  | consequences of substance abuse in South Carolina.                         |   |
|  | consequences of substance abuse in south carolina.                         |   |
| Agency Programs Associated with Objective                      |  | 1   |
| Program Names:   | 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:  | Samantha Collins, Director, Health Integration and                         | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
|  | Innovation   |   |
| Number of Months Responsible: Position:                        | 5 Years<br>NA  |   |
| Office Address:  | DAODAS / 2414 Bull Steet. Columbia South Carolina                          |   |
| Office Address.  | 29201  |   |
| Department or Division:  | Health Integration and Innovation  |   |
| Department or Division Summary:                                |  | •   |
|  | Prevention activities are designed to prevent the use or                   |   |
|  | abuse of alcohol and other drugs; intervention services                    |   |
|  | are designed to intevene when an individual shows signs                    |   |
|  | of use or misuse; treatment services are designed to                       |   |
|  | treatment a diagnosed alcohol ar drug addiction.                           |   |
|  |  |   |
| Amount Budgeted and Spent To Accomplish Objective              |  | _   |
|  |  |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding                               | There may be various funding sources for each objective; please see Strategic Budget.                                   |
|  | *See Strategic Budget for Applicable Funding Agency will provide next year | There may be various funding sources for each objective; please see Strategic Budget.                                   |

#### ERFORMANCE 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, 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

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 1.6.3 - Improve key provider processes that support the integration of SUD services within the boarder health care environment. | Objective 1.6.3 - Improve key provider<br>processes that support the integration of<br>SUD services within the boarder health care<br>environment. | Objective 1.6.3 - Improve key provider processes that support the integration of SUD services within the boarder health care environment. | Objective 1.6.3 - Improve key provider processes that support the integration of SUD services within the boarder health care environment. |
| Performance Measure:   | Increase Client Episodes of Care  | Increase the Number of Integration Sites   | Increase Efficiency of Treatment Access   | Increase the Efficient of Treatment Retention   |
| Type of Measure:   | Output  | Output   | Output  | Output  |
| Results  |   |  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  | 41000   | 0  | 89%   | 52%   |
| 2014-15 Target Results:  | 45100   | 2  | 95%   | 55%   |
| 2014-15 Actual Results (as of 6/30/15):  | 43250   | 0  | 92%   | 54%   |
| 2015-16 Minimum Acceptable Results:  | 45100   | 2  | 95%   | 55%   |
| 2015-16 Target Results:  | 45100   | 2  | 95%   | 55%   |
| Details  |   |  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal  | Federal   | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Samantha Collins, Director, Health Integration and Innovation   | Samantha Collins, Director, Health<br>Integration and Innovation   | Frankie Long, Director of Treatment   | Samantha Collins, Director, Health Integration and Innovation   |
| Why was this performance measure chosen?   | Required  | Required   | Required  | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.   | Activities will be evaluated.  | Activities will be evaluated.   | Activities will be evaluated.   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above  | See Above   | See Above   |
| 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?  | Regulations Required  | Regulations Required   | Regulations Required  | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | yes  | yes   | yes   |
| If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is<br>reached or what resources are being diverted to ensure performance measures more likely to be reached, are<br>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 options," enter three options for what the General Assembly could do to 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 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 agency in the option 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 agency in the option 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 option are the control 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 option are the control 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 options are the control of the level at which the potential negative impact has risen at the control of the level at which the potential negative impact has risen at the control of the level at which the potential negative impact

| Most Potential Negative Impact         | See Objective 1.4.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.4.1 |
| Outside Help to Request                | See Objective 1.4.1 |
| Level Requires Inform General Assembly | See Objective 1.4.1 |
| 3 General Assembly Options             | See Objective 1.4.1 |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

#### PARTNERS

| Current Partner Entity | is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.4.1    |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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: |   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | Goal 1. Increase prevention, intervention and               |   |
|  | treatment capacity to provide a continuum of                |   |
|  | substance abuse services during 2016.                       |   |
|  |   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4, 5, 6, 7, | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| ,  | 8, 9, 11, 12, 13, 14, 15, 16, 17, 21, 23, 24.               | , · · · · · · · · · · · · · · · · · · ·   |
|  |   |   |
| # and description of Strategy the Objective is under:          | Strategy 1.6. Implement Continuous Quality                  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | Improvement Processes and Quality Assurance                 |   |
|  | Standards in 2016.  |   |
| Objective  |   |   |
| Objective # and Description:                                   | Objective 1.6.4 - Utilize research and data analysis to     | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | guide decision making during 2016.                          |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.          | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| cegar responsibilities satisfied by objective.                 | rease herer to began standards has no 1, 2, 5, 1.           | copy and paste this non-the instead and a the state, by objectives and responsibility chart                             |
|  |   |   |
| Public Benefit/Intended Outcome:                               |   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|  | Reduce the use and abuse and thus the negative              |   |
|  | consequences of substance abuse in South Carolina.          |   |
| Agency Programs Associated with Objective                      |   |   |
| Program Names:   |   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
|  | Services/Administration                                     | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person   |   |   |
| Name:  | Samantha Collins, Director, Health Integration and          | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
|  | Innovation  |   |
| Number of Months Responsible:                                  | 5 Years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina           |   |
|  | 29201   |   |
| Department or Division:  | Health Integration and Innovation                           |   |
| Department or Division Summary:                                |   |   |
|  | Prevention activities are designed to prevent the use or    |   |
|  | abuse of alcohol and other drugs; intervention services     |   |
|  | are designed to intevene when an individual shows           |   |
|  | signs of use or misuse; treatment services are designed     |   |
|  | to treatment a diagnosed alcohol ar drug addiction.         |   |
|  |   |   |
|  | _   |   |
| Amount Budgeted and Spent To Accomplish Objective              |   |   |

| Total Budgeted for this fiscal year: | *See Strategic Budget for Applicable Funding | There may be various funding sources for each objective; please see Strategic Budget. |
|--------------------------------------|--|---|
| 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, 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 1.6.4 - Utilize research and data analysis to guide decision |   |
|  | making during 2016.  |   |
| Performance Measure:   | Increase the Number of Integration Sites                               |   |
| Type of Measure:   | Output   |   |
| Results  |  |   |
| 2013-14 Actual Results (as of 6/30/14):  | 0  |   |
| 2014-15 Target Results:  |  |   |
| 2014-15 Actual Results (as of 6/30/15):  |  |   |
| 2015-16 Minimum Acceptable Results:  | 2  |   |
| 2015-16 Target Results:  | 2  |   |
| <u>Details</u>   |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, | Federal  | Insert any further explanation, if needed |
| two cells over)  |  |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          | Samantha Collins, Director, Health Integration and Innovation          |   |
| Why was this performance measure chosen?   | Required   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           | Activities will be evaluated.  |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           | See Above  |   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally | Regulations Required   |   |
| made on setting it at the level at which it was set?   |  |   |
| 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 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.

| Level Requires Outside Help            | See Objective 1.4.1 |
|--|---------------------|
| Outside Help to Request                | See Objective 1.4.1 |
| Level Requires Inform General Assembly | See Objective 1.4.1 |
| 3 General Assembly Options             | See Objective 1.4.1 |

## 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

## **PARTNERS**

| Current Partner Entity | <br>is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.4.1    |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase prevention, intervention and treatment capacity to provide a continuum of substance abuse services during 2016.   | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Mission, Vision and Goals Chart   |
| # and description of Strategy the Objective is under:          | Strategy 1.6. Implement Continuous Quality<br>Improvement Proccesses and Quality Assurance<br>Standards in 2016.   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Objective  |  | 1  |
| Objective # and Description:                                   | Objective 1.6.5 - Expand a service payment mechanism based on performance and service benchmarks for implemention in 2017.   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective                      |  |  |
| Program Names:   | Administration, Finance and Operations, Services   | 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:  | Samantha Collins, Director, Health Integration and Innovation / Dan Walker, Research and Evaluation Coordinator  | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  | 2 Years  |  |
| Position:  | NA   |  |
| Office Address:  | DAODAS / 2414 Bull Steet, Columbia South Carolina<br>29201   |  |
| Department or Division:  | Health Integration and Innovation  |  |
| Department or Division Summary:                                | Prevention activities are designed to prevent the use or abuse of alcohol and other drugs; intervention services are designed to intevene when an individual shows signs of use or misuse; treatment services are designed to treatment a diagnosed alcohol ar drug addiction. |  |
| Amount Budgeted and Spent To Accomplish Objective              |  |  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.  |
| 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, 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 1.6.5 - Expand a service payment mechanism based on performance |   |
|  | and service benchmarks for implemention in 2017.                          | _   |
| Performance Measure:   | Increase Client Episodes of Care  |   |
| Type of Measure:   | Output / Baseline being set during FY16                                   |   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  |   |   |
| 2014-15 Target Results:  |   |   |
| 2014-15 Actual Results (as of 6/30/15):  |   |   |
| 2015-16 Minimum Acceptable Results:  |   |   |
| 2015-16 Target Results:  |   |   |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed,   |   | Insert any further explanation, if needed |
| two cells over)  |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?  |   |   |
| Why was this performance measure chosen?   |   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   |   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   |   |   |
| 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?   |   |   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  |   |   |
| 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 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 |  |
|--------------------------------|--|
| Level Requires Outside Help    |  |
| Outside Help to Request        |  |

| Level Requires Inform General Assembly  |  |   |   |
|---|--|---|---|
| 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|   | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |

## PARTNERS

| Current Partner Entity | , - , | Is the Partner a State/Local Government Entity; College, University; or<br>Other 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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase Recovery Opportunities across South Carolina.  | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| Legal responsibilities satisfied by Goal:  | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Provide a more comprehensive continuum of care that allows clients to proactive recovery skills.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  |   |   |
| Objective # and Description:   | Objective 2.1.1 - Implement 3 demonstration projects for recovery system transformation initiatives in 2016.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:   | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:   | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective  |   | Territoria de la companya de la comp   |
| Program Names:   | Programs  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   | _   |   |
| Name:  | Frankie Long, Director of Treatment / Julie Cole, Recovery<br>Project Coordinator   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:  | 10 Plus Years / 5 Years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201   |   |
| Department or Division:  | Treatment   |   |
| Department or Division Summary:  | A process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential by develop and mobilize formal and informal networks of services to build on and sustain long term recovery for individuals and families impacted by substance use disorder. |   |
| Amount Budgeted and Spent To Accomplish Objective Total Budgeted for this fiscal year: | *Soo Stratogic Pudget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.   |
| ,  | *See Strategic Budget for Applicable Funding  | There may be various running sources for each objective; please see strategic Budget.   |
| 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, 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 - Implement 3 demonstration projects for recovery system |   |
|  | transformation initiatives in 2016.                                      |   |
| Performance Measure:   | Implement Recovery System Transformation Initiatives                     |   |
| Type of Measure:   | Output   |   |
| Results  |  |   |
| 2013-14 Actual Results (as of 6/30/14):  | 0  |   |
| 2014-15 Target Results:  | 3  |   |
| 2014-15 Actual Results (as of 6/30/15):  | 0  |   |
| 2015-16 Minimum Acceptable Results:  | 3  |   |
| 2015-16 Target Results:  | 3  |   |
| <u>Details</u>   |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, | Federal  | Insert any further explanation, if needed |
| two cells over)  |  |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          | Frankie Long, Director of Treatment                                      |   |
| Why was this performance measure chosen?   | Required   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           | Activities will be evaluated.  |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           | See Above  |   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally | Regulations Required   |   |
| made on setting it at the level at which it was set?   |  |   |
| 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 in recovery may experience relapse without community support and community wraparound services. |
|--|---|
| Level Requires Outside Help            | Collaboration with State and Local health and human services providers                                      |
| Outside Help to Request                | Range of Providers  |
| Level Requires Inform General Assembly | No.   |
| 3 General Assembly Options             | NA  |

## 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

## PARTNERS

| Current Partner Entity                              | , , ,         | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|---|---------------|--|
| State and Local Health and Human Services Providers | Collaboration |  |
|   |               |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase Recovery Opportunities across South Carolina.   | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | 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. Provide a more comprehensive continuum of care that allows clients to proactive recovery skills. | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Objective  |  |  |
| Objective # and Description:                                   | Objective 2.1.2 - Moblize communities to support Recovery Oriented Systems of Care.                            | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.              | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective                      |  | _  |
| Program Names:   | Programs   | 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:  | Frankie Long, Director of Treatment / Julie Cole, Recovery<br>Project Coordinator                              | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  | 10 Plus Years / 5 Years  |  |
| Position:  | NA   | <u></u>  |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201  |  |
| Department or Division:  | Treatment  | -  |
| Department or Division Summary:                                |  |  |
|  | A process of change through which individuals improve  | 2  |
|  | their health and wellness, live a self-directed life, and  |  |
|  | strive to reach their full potential by develop and  |  |
|  | mobilize formal and informal networks of services to   |  |
|  | build on and sustain long term recovery for individuals  |  |
|  | and families impacted by substance use disorder.   |  |
| Amount Budgeted and Spent To Accomplish Objective              |  |  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.  |
| 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, 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.

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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 2.1.2 - Moblize communities to support Recovery Oriented |   |
|   | Systems of Care.   |   |
| Performance Measure:  | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.                 |   |
| Type of Measure:  | Implement Recovery System Transformation Initiatives               |   |
| Results   | Output   |   |
| 2013-14 Actual Results (as of 6/30/14):   | 0  |   |
| 2014-15 Target Results:   |  |   |
| 2014-15 Actual Results (as of 6/30/15):   |  |   |
| 2015-16 Minimum Acceptable Results:   |  |   |
| 2015-16 Target Results:   | 3  |   |
| Details   |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed,  |  | Insert any further explanation, if needed |
| two cells over)   |  |   |
| What are the names and titles of the individuals who chose this as a performance measure?                           | Federal  |   |
| Why was this performance measure chosen?  | Frankie Long, Director of Treatment                                |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?            | Required   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                            | Activities will be evaluated.                                      |   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally  | See Above  |   |
| made on setting it at the level at which it was set?  |  |   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?     | Regulations Required   |   |
| If the angular to the guestian above is "guestianable" or "no " what above a see being made to to and angues it is  |  |   |
| If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is  | yes  |   |
| 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         | See Objective 2.1.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 2.1.1 |
| Outside Help to Request                | See Objective 2.1.1 |
| Level Requires Inform General Assembly | See Objective 2.1.1 |
| 3 General Assembly Options             | See Objective 2.1.1 |

| TS |
|----|
|    |
|    |
|    |

<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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

## PARTNERS

| Current Partner Entity | , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---|--|
| See Objective 2.1.1    |   |  |
|                        |   |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase Recovery Opportunities across South  | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
|  | Carolina.   |  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Provide a more comprehensive continuum of care that allows clients to proactive recovery skills.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Objective  | Ī   | ·  |
| Objective # and Description:                                   | Objective 2.1.3 - Replicate telephone recovery support programs in at least two additional aeas of the state.   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective                      |   |  |
| Program Names:   | Programs  | 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:  | Frankie Long, Director of Treatment / Julie Cole, Recovery<br>Project Coordinator   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  | 10 Plus Years / 5 Years   |  |
| Position:  | NA  |  |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201   |  |
| Department or Division:  | Treatment   | _  |
| Department or Division Summary:                                | A process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential by develop and mobilize formal and informal networks of services to build on and sustain long term recovery for individuals and families impacted by substance use disorder. |  |
| Amount Budgeted and Spent To Accomplish Objective              | *Coo Stratagio Dudget for Applicable Funding  | There may be various funding sources for each chiesting, places one Strategic Budget   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.  |
| 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, 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 2.1.3 - Replicate telephone recovery support programs in at       |   |
|  | least two additional aeas of the state.                                     |   |
| Performance Measure:   | Increase Telephone Recovery Project   |   |
| Type of Measure:   | Output  |   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  | 0   |   |
| 2014-15 Target Results:  | 4   |   |
| 2014-15 Actual Results (as of 6/30/15):  |   |   |
| 2015-16 Minimum Acceptable Results:  |   |   |
| 2015-16 Target Results:  | 4   |   |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, | Federal   | Insert any further explanation, if needed |
| two cells over)  |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          | Frankie Long, Director of Treatment / Julie Cole, Recovery Project Director |   |
| Why was this performance measure chosen?   | Required  |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           | Activities will be evaluated.   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           | See Above   |   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally | Regulations Required  |   |
| made on setting it at the level at which it was set?   |   |   |
| 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         | See Objective 2.1.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 2.1.1 |
| Outside Help to Request                | See Objective 2.1.1 |
| Level Requires Inform General Assembly | See Objective 2.1.1 |
| 3 General Assembly Options             | See Objective 2.1.1 |

| TS |
|----|
|    |
|    |
|    |

<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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

## PARTNERS

| Current Partner Entity | , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---|--|
| See Objective 2.1.1    |   |  |
|                        |   |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-15              |
| 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. Increase Recovery Opportunities across South Carolina.  | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Provide a more comprehensive continuum of care that allows clients to proactive recovery skills.          | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Objective  |   |  |
| Objective # and Description:                                   | Objective 2.1.4 - Provide additional Peer Support trainings to implement recovery support services in provider systems. | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.                       | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective                      |   | _  |
| Program Names:   | Programs  | 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:  | Frankie Long, Director of Treatment / Julie Cole, Recovery<br>Project Coordinator                                       | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  | 10 Plus Years / 5 Years   |  |
| Position:  | NA  |  |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201   |  |
| Department or Division:  | Treatment   |  |
| Department or Division Summary:                                |   |  |
|  | A process of change through which individuals improve   |  |
|  | their health and wellness, live a self-directed life, and   |  |
|  | strive to reach their full potential by develop and   |  |
|  | mobilize formal and informal networks of services to  |  |
|  | build on and sustain long term recovery for individuals   |  |
|  | and families impacted by substance use disorder.  |  |
| Amount Budgeted and Spent To Accomplish Objective              |   | _  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.  |
| Total Actually Spent:  | Agency will provide next year   |  |
| DEDECORMANCE MEASURES  |   |  |

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, 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 2.1.4 - Provide additional Peer Support trainings to implement recovery support services in provider systems. | Objective 2.1.4 - Provide additional Peer<br>Support trainings to implement recovery<br>support services in provider systems. |
| Performance Measure:   | Train Peer Support Specialists  | Increase Efficiency of Treatment Access   |
| Type of Measure:   | Output  | Output  |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  | 0   | 89%   |
| 2014-15 Target Results:  | 150   | 95%   |
| 2014-15 Actual Results (as of 6/30/15):  | 130   | 92%   |
| 2015-16 Minimum Acceptable Results:  | 150   | 95%   |
| 2015-16 Target Results:  | 150   | 95%   |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Julie Cole, Director of Recovery  | Frankie Long, Director of Treatment   |
| Why was this performance measure chosen?   | Agency Selected   | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.   | Activities will be evaluated.   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above   |
| 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?  | Regulations Required  | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | 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 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         | See Objective 2.1.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 2.1.1 |
| Outside Help to Request                | See Objective 2.1.1 |
| Level Requires Inform General Assembly | See Objective 2.1.1 |

| 3 General Assembly Options | See Objective 2.1.1 |
|----------------------------|---------------------|
|                            |                     |

## 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

## PARTNERS

| Current Partner Entity | , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---|--|
| See Objective 2.1.1    |   |  |
|                        |   |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase Recovery Opportunities across South Carolina.                                    | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Increase Recovery Housing Opportunities.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Objective  |   |  |
| Objective # and Description:                                   | Objective 2.2.1 - Increase the number of opportunities for transitional housing in 2016.          | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective                      |   |  |
| Program Names:   | Programs  | 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:  | Frankie Long, Director of Treatment / Julie Cole, Recovery<br>Project Coordinator                 | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  | 10 Plus Years / 5 Years   |  |
| Position:  | NA  |  |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201                                       |  |
| Department or Division:  | Treatment   | _  |
| Department or Division Summary:                                |   |  |
|  | A process of change through which individuals improve   |  |
|  | their health and wellness, live a self-directed life, and   |  |
|  | strive to reach their full potential by develop and   |  |
|  | mobilize formal and informal networks of services to  |  |
|  | build on and sustain long term recovery for individuals   |  |
|  | and families impacted by substance use disorder.  |  |
| Amount Budgeted and Spent To Accomplish Objective              |   |  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.  |
| 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.

operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

- 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, 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

**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 2.2.1 - Increase the number of opportunities for transitional housing |   |
|   | in 2016.  |   |
| Performance Measure:  | Increase Recovery Housing Opportunities   |   |
| Type of Measure:  | Output  |   |
| Results   |   |   |
| 2013-14 Actual Results (as of 6/30/14):   |   |   |
| 2014-15 Target Results:   |   |   |
| 2014-15 Actual Results (as of 6/30/15):   |   |   |
| 2015-16 Minimum Acceptable Results:   |   |   |
| 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)                                      | Federal   | Insert any further explanation, if needed |
| What are the names and titles of the individuals who chose this as a performance measure?   | Julie Cole, Recovery Project Coordinator  |   |
| Why was this performance measure chosen?  | Agency Selected   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?  | Activities will be evaluated.   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?  | See Above   |   |
| 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? | Regulations Required  |   |
| 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 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         | See Objective 2.1.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 2.1.1 |
| Outside Help to Request                | See Objective 2.1.1 |
| Level Requires Inform General Assembly | See Objective 2.1.1 |
| 3 General Assembly Options             | See Objective 2.1.1 |

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<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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

## PARTNERS

| Current Partner Entity | , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---|--|
| See Objective 2.1.1    |   |  |
|                        |   |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase Recovery Opportunities across South Carolina.                                    | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Increase Recovery Housing Opportunities.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Objective  |   |  |
| Objective # and Description:                                   | Objective 2.2.2 - Increase the number of Oxford Houses in South Carolina in 2016.                 | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective                      |   |  |
| Program Names:   | Programs  | 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:  | Frankie Long, Director of Treatment / Julie Cole, Recovery<br>Project Coordinator                 | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  | 10 Plus Years / 5 Years   |  |
| Position:  | NA  |  |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201                                       |  |
| Department or Division:  | Treatment   |  |
| Department or Division Summary:                                |   |  |
|  | A process of change through which individuals improve   |  |
|  | their health and wellness, live a self-directed life, and   |  |
|  | strive to reach their full potential by develop and   |  |
|  | mobilize formal and informal networks of services to  |  |
|  | build on and sustain long term recovery for individuals   |  |
|  | and families impacted by substance use disorder.  |  |
| Amount Budgeted and Spent To Accomplish Objective              |   |  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.  |
| 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.

operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

- 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, 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

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 - Increase the number of Oxford Houses in South Carolina in | •   |
|  | 2016.   |   |
| Performance Measure:   | Increase Recovery Housing Opportunities                                     |   |
| Type of Measure:   | Output  |   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  |   |   |
| 2014-15 Target Results:  |   |   |
| 2014-15 Actual Results (as of 6/30/15):  |   |   |
| 2015-16 Minimum Acceptable Results:  |   |   |
| 2015-16 Target Results:  | 30  |   |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, | Federal   | Insert any further explanation, if needed |
| two cells over)  |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          | Julie Cole, Recovery Project Coordinator                                    |   |
| Why was this performance measure chosen?   | Agency Selected   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           | Activities will be evaluated.   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           | See Above   |   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally | Regulations Required  |   |
| made on setting it at the level at which it was set?   |   |   |
| 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 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         | See Objective 2.1.1. |
|--|----------------------|
| Level Requires Outside Help            | See Objective 2.1.1. |
| Outside Help to Request                | See Objective 2.1.1. |
| Level Requires Inform General Assembly | See Objective 2.1.1. |
| 3 General Assembly Options             | See Objective 2.1.1. |

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<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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

## PARTNERS

| Current Partner Entity | , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---|--|
| See Objective 2.1.1    |   |  |
|                        |   |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-15              |
| 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. Increase Recovery Opportunities across South Carolina.                                    | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Increase Recovery Housing Opportunities.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Objective  |   |  |
| Objective # and Description:                                   | Objective 2.2.3 - Work to increase housing opportunities for criminal justice referrals in 2016.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective                      |   |  |
| Program Names:   | Programs  | 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:  | Frankie Long, Director of Treatment / Julie Cole, Recovery<br>Project Coordinator                 | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  | 10 Plus Years / 5 Years   |  |
| Position:  | NA  |  |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201                                       |  |
| Department or Division:  | Treatment   |  |
| Department or Division Summary:                                |   |  |
|  | A process of change through which individuals improve   |  |
|  | their health and wellness, live a self-directed life, and   |  |
|  | strive to reach their full potential by develop and   |  |
|  | mobilize formal and informal networks of services to  |  |
|  | build on and sustain long term recovery for individuals   |  |
|  | and families impacted by substance use disorder.  |  |
| Amount Budgeted and Spent To Accomplish Objective              |   |  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.  |
| 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, 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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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

**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 - Work to increase housing opportunities for criminal justice | •   |
|  | referrals in 2016.  |   |
| Performance Measure:   | Increase Recovery Housing Opportunities                                       |   |
| Type of Measure:   | Output  |   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  |   |   |
| 2014-15 Target Results:  | 30  |   |
| 2014-15 Actual Results (as of 6/30/15):  |   |   |
| 2015-16 Minimum Acceptable Results:  |   |   |
| 2015-16 Target Results:  | 30  |   |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, | Federal   | Insert any further explanation, if needed |
| two cells over)  |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          | Julie Cole, Recovery Project Coordinator                                      |   |
| Why was this performance measure chosen?   | Agency Selected   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           | Activities will be evaluated.   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           | See Above   |   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally | Regulations Required  |   |
| made on setting it at the level at which it was set?   |   |   |
| 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 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         | See Objective 2.1.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 2.1.1 |
| Outside Help to Request                | See Objective 2.1.1 |
| Level Requires Inform General Assembly | See Objective 2.1.1 |
| 3 General Assembly Options             | See Objective 2.1.1 |

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<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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

## PARTNERS

| Current Partner Entity | , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---|--|
| See Objective 2.1.1    |   |  |
|                        |   |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-15              |
| 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 "01.1.1"). 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. Increase Recovery Opportunities across South Carolina.   | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | 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. Implement Recovery Technology.   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  |  |   |
| Objective # and Description:                                   | Objective 2.3.1 - Expand tele-health for substance abuse services in 2016 in an additional 2 urban/rural sites.    | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.                  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      |  | _   |
| Program Names:   | Administration, Services, Programs   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |  | -   |
| Name:  | Samantha Collins, Director, Health Integration and<br>Innovation   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 5 years  |   |
| Position:  | NA   |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201  |   |
| Department or Division:  | Health Integration and Innovation  |   |
| Department or Division Summary:                                |  |   |
|  | A process of change through which individuals improve<br>their health and wellness, live a self-directed life, and |   |
|  | strive to reach their full potential by develop and  |   |
|  | mobilize formal and informal networks of services to   |   |
|  | build on and sustain long term recovery for individuals  |   |
|  | and families impacted by substance use disorder.   |   |
| Amount Budgeted and Spent To Accomplish Objective              |  | 1   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.   |
| Total Actually Spent:  | Agency will provide next year  |   |
| DEDECORMANICE MEACHINES  |  |   |

### PERFORMANCE MEASURE

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, 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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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 2.3.1 - Expand tele-health for substance abuse services in 2016 in an additional 2 urban/rural sites. | Objective 2.3.1 - Expand tele-health for substance abuse services in 2016 in an additional 2 urban/rural sites. |
| Performance Measure  | Implement Tele-Health Services                                | Increase Efficiency of Treatment Access   | Increase the Efficient of Treatment Retention   |
| Type of Measure  |   | Output  | Output  |
| Results  |   |   |   |
| 2013-14 Actual Results (as of 6/30/14)   | 0   | 89%   | 52%   |
| 2014-15 Target Results   |   | 95%   | 55%   |
| 2014-15 Actual Results (as of 6/30/15)   |   | 92%   | 54%   |
| 2015-16 Minimum Acceptable Results   | 7   | 95%   | 55%   |
| 2015-16 Target Results   | 7   | 95%   | 55%   |
| <u>Details</u>   |   |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed,   | Federal   | Federal   | Federal   |
| two cells over)  |   |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Samantha Collins, Director, Health Integration and Innovation | Samantha Collins, Director, Health<br>Integration and Innovation  | Samantha Collins, Director, Health Integration and Innovation   |
| Why was this performance measure chosen?   | Agency Selected   | Required  | Regulations Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.                                 | Activities will be evaluated.   | Activities will be evaluated.   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above   | See Above   |
| 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?  | Regulations Required  | Regulations Required  | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | yes   | 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, "enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Host 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 Spitions," 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         | See Objective 1.5.7 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.5.7 |
| Outside Help to Request                | See Objective 1.5.7 |
| Level Requires Inform General Assembly | See Objective 1.5.7 |
| 3 General Assembly Options             | See Objective 1.5.7 |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

### **PARTNERS**

| 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?                             |

| See Objective 1.5.7 |  |  |
|---------------------|--|--|
|                     |  |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-15              |
| 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. Increase Recovery Opportunities across South Carolina.  | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Increase Recovery Housing Opportunities.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Objective  |   |  |
| Objective # and Description:                                   | Objective 2.3.2 - Implement internet and mobile phone applications for use with the recovery population.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective                      |   |  |
| Program Names:   | Programs  | 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:  | Frankie Long, Director of Treatment / Julie Cole, Recovery<br>Project Coordinator   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  | 10 Plus Years / 5 Years   |  |
| Position:  | NA  |  |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201   |  |
| Department or Division:  | Treatment   |  |
| Department or Division Summary:                                |   |  |
|  | A process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential by develop and mobilize formal and informal networks of services to build on and sustain long term recovery for individuals and families impacted by substance use disorder. |  |
| Amount Budgeted and Spent To Accomplish Objective              |   |  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.  |
| 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, 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 - Implement internet and mobile phone applications for use with the recovery population. | Objective 2.3.2 - Implement internet and mobile phone applications for use with the recovery population. |
| Performance Measure:   | Increase Telephone Recovery Project  | Increase the Efficient of Treatment Retention  |
| Type of Measure:   | Output   | Output   |
| Results  |  |  |
| 2013-14 Actual Results (as of 6/30/14):  | 0  | 52%  |
| 2014-15 Target Results:  | 4  | 55%  |
| 2014-15 Actual Results (as of 6/30/15):  | 2  | 54%  |
| 2015-16 Minimum Acceptable Results:  | 4  | 55%  |
| 2015-16 Target Results:  | 4  | 55%  |
| Details  |  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Frankie Long, Director of Treatment  | Integration and Innovation   |
| Why was this performance measure chosen?   | Required   | Required   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.  | Activities will be evaluated.  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above  | See Above  |
| 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?  | Regulations Required   | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | 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         | See Objective 2.1.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 2.1.1 |
| Outside Help to Request                | See Objective 2.1.1 |
| Level Requires Inform General Assembly | See Objective 2.1.1 |

| 3 General Assembly Options | See Objective 2.1.1 |
|----------------------------|---------------------|
|                            |                     |

## 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

## PARTNERS

| Current Partner Entity | , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---|--|
| See Objective 2.1.1    |   |  |
|                        |   |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase Recovery Opportunities across South Carolina.  | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| Legal responsibilities satisfied by Goal:  | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Increase Recovery Housing Opportunities.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  | <u>_</u>  |   |
| Objective # and Description:   | Objective 2.3.3 - Implement a 24/7 call center availability for statewide triage, referral and crisis stabilization during 2016.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:   | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:   | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective  |   |   |
| Program Names:   | Administration, Finance and Operations, Services,<br>Programs   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |   | <del>-</del>  |
| Name:  | Frankie Long, Director of Treatment / Julie Cole, Recovery<br>Project Coordinator   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:  | 10 Plus Years / 5 Years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201   |   |
| Department or Division:  | Treatment   |   |
| Department or Division Summary:  | A process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential by develop and mobilize formal and informal networks of services to build on and sustain long term recovery for individuals and families impacted by substance use disorder. |   |
| Amount Budgeted and Spent To Accomplish Objective Total Budgeted for this fiscal year: | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.   |
|  |   | There may be various running sources for each objective, please see strategic Budget.   |
| 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.

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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 2.3.3 - Implement a 24/7 call center availability for statewide triage, referral and crisis stabilization during 2016. | Objective 2.3.3 - Implement a 24/7 call center availability for statewide triage, referral and crisis stabilization during 2016. | Objective 2.3.3 - Implement a 24/7 call center availability for statewide triage, referral and crisis stabilization during 2016. |
| Performance Measure:   | Increase Client Episodes of Care   | Implement 24/7 Call Center   | Increase Efficiency of Treatment Access  |
| Type of Measure:   | Output   | Output   | Output   |
| Results  |  |  |  |
| 2013-14 Actual Results (as of 6/30/14):  | 41000  | 0  | 89%  |
| 2014-15 Target Results:  | 45100  | 2000   | 95%  |
| 2014-15 Actual Results (as of 6/30/15):  | 43250  | 0  | 92%  |
| 2015-16 Minimum Acceptable Results:  | 45100  | 2000   | 95%  |
| 2015-16 Target Results:  | 45100  | 2000   | 95%  |
| Details  |  |  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal  | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Frankie Long, Director of Treatment  | Frankie Long, Director of Treatment  | Frankie Long, Director of Treatment  |
| Why was this performance measure chosen?   | Regired  | Agenecy Selected   | Required   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.  | Activities will be evaluated.  | Activities will be evaluated.  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above  | See Above  | See Above  |
| 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?  | Regulations Required   | Regulations Required   | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | yes  | 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 hold considered 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         | See Objective 2.1.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 2.1.1 |
| Outside Help to Request                | See Objective 2.1.1 |
| Level Requires Inform General Assembly | See Objective 2.1.1 |
| 3 General Assembly Options             | See Objective 2.1.1 |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|--|---|
|                                    | policy, etc.)  |  | Review Ended (MM/DD/YYYY)               |
| None                               |  |  |   |
|                                    |  |  |   |

### PARTNER

| Current Partner Entity | , , , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|-------|--|
| See Objective 2.1.1    |       |  |
|                        |       |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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   | 4   |   |
|--|---|---|
| # and description of Goal the Objective is helping accomplish: | Goal 2. Increase Recovery Opportunities across South  | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | Carolina.   |   |
|  |   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| # and description of Strategy the Objective is under:          |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | Strategy 2.2. Increase Recovery Housing Opportunities.  | I   |
| Objective  | 7   |   |
| Objective # and Description:                                   | 11  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | health record report implementation to meet accurate  |   |
|  | data reporting requirements.  |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
| Agency Programs Associated with Objective                      | consequences of substance abuse in South Carolina.  | I   |
| Program Names:   | Administration, Services, Programs  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
| Program Names:   | Administration, Services, Programs  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
|  |   | Associated Programs Chart by the Objective the Program neips Accomplish Column  |
| Responsible Person   |   |   |
| Name:  | Bob Toomey, Executive Director  | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| Number of Months Responsible:                                  | 5 Years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina  |   |
|  | 29201   |   |
| Department or Division:  | Office of the Director  |   |
| Department or Division Summary:                                | Provides leadership to the agency.  |   |
| Amount Budgeted and Spent To Accomplish Objective              |   |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| 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, 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 2.3.4 - Ensure financial support for electronic health record report |  |
|  | implementation to meet accurate data reporting requirements.                   |  |
| Performance Measure:   | Increase Funding   |  |
| Type of Measure:   | Process  |  |
| Results  |  |  |
| 2013-14 Actual Results (as of 6/30/14):  | NA .   |  |
| 2014-15 Target Results:  |  |  |
| 2014-15 Actual Results (as of 6/30/15):  |  |  |
| 2015-16 Minimum Acceptable Results:  |  |  |
| 2015-16 Target Results:  | NA .   |  |
| Details  |  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed,   |  |  |
| two cells over)  |  |  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Robert Toomey, Director  |  |
| Why was this performance measure chosen?   | To finance electronic health records and to implement with the provider        |  |
|  | network.   |  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Funding request revisisted.  |  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above  |  |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally   | Funding request.   |  |
| made on setting it at the level at which it was set?   |  |  |
| 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         | Implementation of data could slow. |
|--|------------------------------------|
| Level Requires Outside Help            | Funding partners.                  |
| Outside Help to Request                | DHHS                               |
| Level Requires Inform General Assembly | NA                                 |
| 3 General Assembly Options             | NA                                 |

## 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.

| Reason Review was Initiated (outside request, internal | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|--|---|---|
| policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
|  |   |   |
|  |   |   |
|  | 1   |   |

### PARTNERS

| Current Partner Entity |                           | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---------------------------|--|
| DHHS                   | Collaboration and Funding |  |
|                        |                           |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase Recovery Opportunities across South Carolina.  | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Implement Recovery Technology.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  |   |   |
| Objective # and Description:                                   |   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      | Objective 2.3.5 - Implement the SCIEX System across the 301 Provider Network during 2016.   |   |
| Program Names:   | Programs  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |   | -   |
| Name:  | Samantha Collins, Director, Health Integration and Innovation   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 5 years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201   |   |
| Department or Division:  | Health Integration and Innovation / Treatment   | -   |
| Department or Division Summary:                                | 1   |   |
|  | A process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential by develop and mobilize formal and informal networks of services to build on and sustain long term recovery for individuals and families impacted by substance use disorder. |   |
| Amount Budgeted and Spent To Accomplish Objective              |   |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.   |
| 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, 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 2.3.5 - Implement the SCIEX System across the 301 Provider Network |  |
|  | during 2016.   |  |
| Performance Measure:   | Implement Tele-Health Services   | Increase the Number of Integration Sites |
| Type of Measure:   | Output   | Output                                   |
| lesults  |  |  |
| 2013-14 Actual Results (as of 6/30/14):  | 0  | 0  |
| 2014-15 Target Results:  | 7  | 2  |
| 2014-15 Actual Results (as of 6/30/15):  | 2  | 0  |
| 2015-16 Minimum Acceptable Results:  | 7  | 2  |
| 2015-16 Target Results:  | 7  | 2  |
| Details Details  |  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over) | Federal  | Federal                                  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Samantha Collins, Director, Health Integration and Innovation                | Samantna Collins, Director, Health       |
| Why was this performance measure chosen?   | Agency Selected  | Agency Selected                          |
| f the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?                            | Activities will be evaluated.  | Activities will be evaluated.            |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above  | See Above                                |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally                 | Regulations Required   | Regulations Required                     |
| made on setting it at the level at which it was set?   |  |  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?                    | yes  | yes                                      |
| f the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is                  |  |  |
| eached 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 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         | Less data derived for solid decision making. |  |
|--|--|--|
| Level Requires Outside Help            | Collaboration / Funding                      |  |
| Outside Help to Request                | Department of Administration                 |  |
| Level Requires Inform General Assembly | NA   |  |
| 3 General Assembly Options             | NA   |  |

| TS |
|----|
|    |
|    |
|    |

<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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

## PARTNERS

| Current Partner Entity                     |  | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|--|--|--|
| Department of Administration Collaboration |  |  |
|  |  |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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   | <u> </u>  |  |
|--|---|--|
| # and description of Goal the Objective is helping accomplish: | Goal 3. Increase the efficiency and effectiveness of  | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
|  | treatment programs.   |  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Increase the efficiency and effectiveness of                                      | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  | treatment programs.   |  |
| Objective  | <u> </u>  |  |
| Objective # and Description:                                   | Objective 3.1.1 - Increase the number of individuals who report sustained recovery during 2016. | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
|  | consequences of substance abuse in South Carolina.  | I .  |
| Agency Programs Associated with Objective                      |   |  |
| Program Names:   | Programs  | 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:  | Frankie Long, Director of Treatment   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  | 10 Plus Years   |  |
| Position:  | NA  |  |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina  |  |
|  | 29201   |  |
| Department or Division:  | Health Integration and Innovation / Treatment   |  |
| Department or Division Summary:                                | Treatment services are designed to treat and diagnose   |  |
|  | alcohol and drug addiction.   |  |
| Amount Budgeted and Spent To Accomplish Objective              |   | _  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.  |
| 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, 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 3.1.1 - Increase the number of individuals who report sustained recovery during 2016. |   |
|  |   | Objective 3.1.1 - Increase the number of individuals who report sustained recovery during 2016. |
|  | Increase Effectiveness of Treatment Programs / Decrease Use                                     | Increase Effectiveness of Treatment Programs / Increase Employment                              |
| Type of Measure:   | Output  | Output  |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  | 38%   | 6%  |
| 2014-15 Target Results:  |   | 8%  |
| 2014-15 Actual Results (as of 6/30/15):  |   | 7%  |
| 2015-16 Minimum Acceptable Results:  | 40%   | 8%  |
| 2015-16 Target Results:  | 40%   | 8%  |
| <u>Details</u>   |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Frankie Long, Director of Treatment   | Frankie Long, Director of Treatment   |
| Why was this performance measure chosen?   | Required  | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Evaluate activities.  | Evaluate activities.  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above   |
| 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?  | Regulations Required  | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | 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 is 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         | See Objective 1.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.5.1 |
| Outside Help to Request                | See Objective 1.5.1 |
| Level Requires Inform General Assembly | See Objective 1.5.1 |
| 3 General Assembly Options             | See Objective 1.5.1 |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date Review Ended |
|------------------------------------|--|--|--|
|                                    | policy, etc.)  |  | (MM/DD/YYYY)   |
| None                               |  |  |  |
|                                    |  |  |  |

#### **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. Service agency works with every middle schools, instead of listing each middle schools, instead of listing each middle school in Lexington county, the agency works with every high school in the county separately.

| Current Partner Entity | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.5.1    |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions:</u> 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. Increase the efficiency and effectiveness of treatment programs.  | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Increase the efficiency and effectiveness of treatment programs.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Objective  |   | •  |
| Objective # and Description:                                   | Objective 3.1.2 - Increase the number of individuals who report employment as a result of completing treatment in 2016. | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.                       | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective                      | Ī   |  |
| Program Names:   | Programs  | 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:  | Frankie Long, Director of Treatment   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  | 10 Plus Years   |  |
| Position:  | NA  |  |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201   |  |
| Department or Division:  | Treatment   |  |
| Department or Division Summary:                                | Treatment services are designed to treat and diagnose alcohol and drug addiction.                                       |  |
| Amount Budgeted and Spent To Accomplish Objective              |   | _  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.  |
| Total Actually Spent:  | Agency will provide next year   | <u>]</u>   |

## PERFORMANCE MEASURES

<u>Instructions</u>: 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, 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 3.1.2 - Increase the number of individuals who report |   |
|  | employment as a result of completing treatment in 2016.         |   |
| Performance Measure:   | Increase Efficiency of Treatment Access                         |   |
| Type of Measure:   | Output  |   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  | 89%   |   |
| 2014-15 Target Results:  | 95%   |   |
| 2014-15 Actual Results (as of 6/30/15):  | 92%   |   |
| 2015-16 Minimum Acceptable Results:  |   |   |
| 2015-16 Target Results:  | 95%   |   |
| <u>Details</u>   |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, | Federal   | Insert any further explanation, if needed |
| two cells over)  |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          | Frankie Long, Director of Treatment                             |   |
| Why was this performance measure chosen?   | Required  |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           | Activities will be evaluated.                                   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           | See Above   |   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally | Regulations Required  |   |
| made on setting it at the level at which it was set?   |   |   |
| 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 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         | See Objective 1.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.5.1 |
| Outside Help to Request                | See Objective 1.5.1 |
| Level Requires Inform General Assembly | See Objective 1.5.1 |
| 3 General Assembly Options             | See Objective 1.5.1 |

## **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.

| ſ   | Matter(s) or Issue(s) Under Review | Reason Review was Initiated (outside request, internal | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|-----|------------------------------------|--|---|---|
|     |                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
|     | None                               |  |   |   |
|     |                                    |  |   |   |
| - 1 |                                    |  |   |   |

### PARTNERS

| Current Partner Entity | , - , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|-------|--|
| See Objective 1.5.1    |       |  |
|                        |       |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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.

| <u> </u>   |   |
|--|---|
| Goal 3. Increase the efficiency and effectiveness of       | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| treatment programs.  |   |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4.         | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| Strategy 3.1. Increase the efficiency and effectiveness of | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| treatment programs.  |   |
| <u> </u>   |   |
| 1  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| 0 ,  |   |
| -  |   |
|  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| - Company  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| consequences of substance abuse in South Carolina.         | I   |
|  | Territoria de la companya de la comp   |
| Programs   | 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  |
| L .  |   |
| Frankie Long, Director of Treatment                        | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| 10 Plus Years  |   |
| NA   |   |
| DAODAS / 2414 Bull Street, Columbia South Carolina         |   |
| 29201  |   |
| Treatment  |   |
| Treatment services are designed to treat and diagnose      |   |
| alcohol and drug addiction.                                |   |
|  | _   |
| *See Strategic Budget for Applicable Funding               | There may be various funding sources for each objective; please see Strategic Budget.   |
| Agency will provide next year                              | ]   |
|  | treatment programs.  Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  Strategy 3.1. Increase the efficiency and effectiveness of treatment programs.  Objective 3.1.3 - Increase the number of individuals who access treatment within 2 working days of intake during 2016.  Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  Programs  Frankie Long, Director of Treatment 10 Plus Years  NA  DAODAS / 2414 Bull Street, Columbia South Carolina 29201  Treatment  Treatment Treatment services are designed to treat and diagnose alcohol and drug addiction.  *See Strategic Budget for Applicable Funding |

## PERFORMANCE MEASURES

<u>Instructions</u>: 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, 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 3.1.3 - Increase the number of individuals who access treatment |   |                    |
|  | within 2 working days of intake during 2016.                              |   |                    |
| Performance Measure:   | Increase Effectiveness of Treatment Programs / Decrease Use               | Increase Effectiveness of Treatment Programs / Ir | ncrease Employment |
| Type of Measure:   | Output  | Output  |                    |
| Results  |   |   |                    |
| 2013-14 Actual Results (as of 6/30/14):  | 38%   | 6%  |                    |
| 2014-15 Target Results:  | 40%   | 8%  |                    |
| 2014-15 Actual Results (as of 6/30/15):  | 37%   | 7%  |                    |
| 2015-16 Minimum Acceptable Results:  | 40%   | 8%  |                    |
| 2015-16 Target Results:  | 40%   | 8%  |                    |
| <u>Details</u>   |   |   | i                  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal   |                    |
| What are the names and titles of the individuals who chose this as a performance measure?  | Frankie Long, Director of Treatment                                       | Frankie Long, Director of Treatment               |                    |
| Why was this performance measure chosen?   | Required  | Required  |                    |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Acitivities will be evaluated.  | Activities will be evaluated.                     |                    |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above   |                    |
| 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?  | Regulations Required  | Regulations Required                              |                    |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | 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         | See Objective 1.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.5.1 |
| Outside Help to Request                | See Objective 1.5.1 |
| Level Requires Inform General Assembly | See Objective 1.5.1 |
| 3 General Assembly Options             | See Objective 1.5.1 |

## **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.

|   | **                                 | •  |   |   |
|---|------------------------------------|--|---|---|
| Ν | Natter(s) or Issue(s) Under Review | Reason Review was Initiated (outside request, internal | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|   |                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| ٨ | lone                               |  |   |   |
|   |                                    |  |   |   |
|   |                                    |  |   |   |

### PARTNERS

| Current Partner Entity | , · · · | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---------|--|
| See Objective 1.5.1.   |         |  |
|                        |         |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase the efficiency and effectiveness of treatment programs.  | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Increase the efficiency and effectiveness of treatment programs.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  |   |   |
| Objective # and Description:                                   | Objective 3.1.4 - Increase the number of individuals who access services within 6 working days after an initial assessment during 2016. | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.                                       | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      |   | <u> </u>  |
| Program Names:   | Programs  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |   | -   |
| Name:  | Frankie Long, Director of Treatment   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 10 Plus Years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201   |   |
| Department or Division:  | Treatment   |   |
| Department or Division Summary:                                | Treatment services are designed to treat and diagnose alcohol and drug addiction.   |   |
| Amount Budgeted and Spent To Accomplish Objective              |   | _   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.   |
| 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, 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  |  | 7   |
|--|--|---|
| Objective Number and Description   | Objective 3.1.4 - Increase the number of individuals who access services |   |
|  | within 6 working days after an initial assessment during 2016.           |   |
|  |  |   |
| Performance Measure  | Increase Effectiveness of Treatment Programs / Decrease Use              | Increase Effectiveness of Treatment Programs / Increase I |
| Type of Measure  | Output   | Output  |
| Results  |  |   |
| 2013-14 Actual Results (as of 6/30/14)   | 38%  | 6%  |
| 2014-15 Target Results   |  | 8%  |
| 2014-15 Actual Results (as of 6/30/15)   |  | 7%  |
| 2015-16 Minimum Acceptable Results   | 40%  | 8%  |
| 2015-16 Target Results   | 40%  | 8%  |
| Details  |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, | Federal  | Federal   |
| two cells over)  |  |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          | Frankie Long, Director of Treatment                                      | Frankie Long, Director of Treatment                       |
| Why was this performance measure chosen?   | Required   | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           | Actvities will be evaluated.   | Activities will be evaluated.                             |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           |  |   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally | Regulations Required   | Regulations Required                                      |
| made on setting it at the level at which it was set?   |  |   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?    | ves  | ves   |
| , 11 3 , 3 3   | ·  | ,   |
| 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?   |  |   |
| reacrieur  |  |   |

#### 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         | See Objective 1.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.5.1 |
| Outside Help to Request                | See Objective 1.5.1 |
| Level Requires Inform General Assembly | See Objective 1.5.1 |
| 3 General Assembly Options             | See Objective 1.5.1 |

#### REVIEWS/AUDIT

<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.

|      | Reason Review was Initiated (outside request, internal policy, etc.) | Date Review Began (MM/DD/YYYY) and Date<br>Review Ended (MM/DD/YYYY) |
|------|--|--|
| None |  |  |
|      |  |  |

### PARTNERS

| Current Partner Entity | <br>Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.5.1.   |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase the efficiency and effectiveness of treatment programs.  | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Increase services to the uninsured.   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  |   |   |
| Objective # and Description:                                   | Objective 3.2.1 - Continue to plan with DHHS to implement the Health Outcomes Program (HOP).  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative<br>consequences of substance abuse in South Carolina.  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      |   | _   |
| Program Names:   | Administration, Services  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |   | _   |
| Name:  | Bob Toomey, Executive Director / Samantha Collins,<br>Director, Health Integration and Innovation / Frankie Long,<br>Director of Treatment / Dan Walker, Research and<br>Evaluation Coordinator | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 5 Years / 5 Years / 10 Plus Years / 5 Plus Years  |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201   |   |
| Department or Division:  | Health Integration and Innovation / Treatment / Research and Evaluation   |   |
| Department or Division Summary:                                | Leadership / Health care integration / treatment and diagnosis / research and evaluation.   |   |
| Amount Budgeted and Spent To Accomplish Objective              |   |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.   |
| Total Actually Spent:  | Agency will provide next year   |   |
|  |   |   |

## PERFORMANCE MEASURES

<u>Instructions</u>: 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.

operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

- 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, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency active state or federal entity that requires the agency to track this information and the agency selected if.

#### 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, goal 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

**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 - Continue to plan with DHHS to implement the Health | Objective 3.2.1 - Continue to plan with DHH! | 5   | Objective 3.2.1 - Continue to plan with |
|   | Outcomes Program (HOP).  | to implement the Health Outcomes Program     | Objective 3.2.1 - Continue to plan with DHHS to | DHHS to implement the Health            |
|   | * , ,  | (HOP).                                       | implement the Health Outcomes Program (HOP).    | Outcomes Program (HOP).                 |
| Performance Measure                         | Increase the Number of Integration Sites                             | Increase Efficiency of Treatment Access      | Increase the Efficient of Treatment Retention   | Increase Services to the Uninsured      |
| Type of Measure                             | Output   | Output                                       | Output  | Output                                  |

| Results  |   |                                     |   |   |
|--|---|-------------------------------------|---|---|
| 2013-14 Actual Results (as of 6/30/14)   | 0   | 89%                                 | 52%   | 5250  |
| 2014-15 Target Results   | 2   | 95%                                 | 55%   | 5500  |
| 2014-15 Actual Results (as of 6/30/15)   | 0   | 92%                                 | 54%   | 5512  |
| 2015-16 Minimum Acceptable Results   | 2   | 95%                                 | 55%   | 5500  |
| 2015-16 Target Results   | 2   | 95%                                 | 55%   | 5500  |
| Details  |   |                                     |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal                             | Federal   | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Samantha Collins, Director, Health Integration and Innovation | Frankie Long, Director of Treatment | Samantha Collins, Director, Health Integration and Innovation | Dan Walker, Director of Research and Evaluation |
| Why was this performance measure chosen?   | Required  | Required                            | Required  | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.                                 | Activities will be evaluated.       | Activities will be evaluated.                                 | Activities will be evaluated.                   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   |   |                                     |   |   |
| 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?  | Regulations Required  | Regulations Required                | Regulations Required  | Regulations Required                            |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | yes                                 | yes   | 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 objective. 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         | See Objective 1.5.1. |
|--|----------------------|
| Level Requires Outside Help            | See Objective 1.5.1. |
| Outside Help to Request                | See Objective 1.5.1. |
| Level Requires Inform General Assembly | See Objective 1.5.1. |
| 3 General Assembly Options             | See Objective 1.5.1. |

#### 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

## PARTNERS

| Current Partner Entity | , , , | is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|-------|--|
| See Objective 1.5.1    |       |  |
|                        |       |  |

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                                | DAODAS   |
|--|----------|
| Date of Submission                               | 5-Apr-16 |
| 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. Increase the efficiency and effectiveness of   | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
|  | treatment programs.  |  |
| Legal responsibilities satisfied by Goal:  | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | 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. Increase services to the uninsured.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| Objective  |  |  |
| Objective # and Description:   | Objective 3.2.2 - Support funding for local SUD  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  | providers as safety net facilities, increase referrals by  |  |
|  | 5%.  |  |
| Legal responsibilities satisfied by Objective:   | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:   | Reduce the use and abuse and thus the negative   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
|  | consequences of substance abuse in South Carolina.   |  |
| Agency Programs Associated with Objective  |  | _  |
| Program Names:   | Administration, Services   | 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   |  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
| Responsible Person Name:   | Bob Toomey, Executive Director   | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart |
| · ·  | Bob Toomey, Executive Director<br>5 Years  |  |
| Name:  | **   |  |
| Name:<br>Number of Months Responsible:   | 5 Years  |  |
| Name:<br>Number of Months Responsible:<br>Position:  | 5 Years NA   |  |
| Name:<br>Number of Months Responsible:<br>Position:  | 5 Years NA DAODAS / 2414 Bull Street, Columbia South Carolina  |  |
| Name: Number of Months Responsible: Position: Office Address:  | 5 Years NA DAODAS / 2414 Bull Street, Columbia South Carolina 29201  |  |
| Name: Number of Months Responsible: Position: Office Address: Department or Division:  | 5 Years  NA  DAODAS / 2414 Bull Street, Columbia South Carolina 29201  Office of The Director  |  |
| Name: Number of Months Responsible: Position: Office Address: Department or Division: Department or Division Summary:  | 5 Years  NA  DAODAS / 2414 Bull Street, Columbia South Carolina 29201  Office of The Director  |  |
| Name: Number of Months Responsible: Position: Office Address: Department or Division: Department or Division Summary: Amount Budgeted and Spent To Accomplish Objective                                      | 5 Years  NA  DAODAS / 2414 Bull Street, Columbia South Carolina 29201  Office of The Director  Providers agency leadership.  | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Name: Number of Months Responsible: Position: Office Address: Department or Division: Department or Division Summary: Amount Budgeted and Spent To Accomplish Objective Total Budgeted for this fiscal year: | 5 Years  NA  DAODAS / 2414 Bull Street, Columbia South Carolina 29201  Office of The Director Providers agency leadership.  *See Strategic Budget for Applicable Funding | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |

## 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 - Support funding for local SUD providers as safety net   |       |
|  | facilities, increase referrals by 5%.                                     |       |
| Performance Measure:   | New Measure / 2015 Set a Benchmark  |       |
| Type of Measure:   | Output  |       |
| Results  |   |       |
| 2013-14 Actual Results (as of 6/30/14):  |   |       |
| 2014-15 Target Results:  |   |       |
| 2014-15 Actual Results (as of 6/30/15):  |   |       |
| 2015-16 Minimum Acceptable Results:  |   |       |
| 2015-16 Target Results:  |   |       |
| Details  |   | State |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   |   | State |
| What are the names and titles of the individuals who chose this as a performance measure?  | Bob Toomey  |       |
| Why was this performance measure chosen?   | To measure the number of uninsured individuals local SUD authorities were |       |
|  | serving.  |       |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.   |       |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above.  |       |
| 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?  | Regulations Required  |       |
| 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         | See Objective 1.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.5.1 |
| Outside Help to Request                | See Objective 1.5.1 |
| Level Requires Inform General Assembly | See Objective 1.5.1 |
| 3 General Assembly Options             | See Objective 1.5.1 |

#### REVIEWS/AUDIT

<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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

### PARTNERS

| Current Partner Entity | <br>Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.5.1.   |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase the efficiency and effectiveness of   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
| in and description of ood the objective is neighing accomplish. | treatment programs.  | copy and paste and normale second column of the mission, rision and course mark   |
| Legal responsibilities satisfied by Goal:                       | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | 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. Increase services to the uninsured.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| Objective   |  | 57.7  |
| Objective # and Description:                                    | Objective 3.2.3 - Support efforts to ensure local SUD  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|   | providers maintain 'providers of choice' status for the  |   |
|   | Federal ACA Markeplace Insurance Providers.  |   |
| Legal responsibilities satisfied by Objective:                  | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| Public Benefit/Intended Outcome:                                | Reduce the use and abuse and thus the negative   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|   | consequences of substance abuse in South Carolina.   | I   |
| Agency Programs Associated with Objective                       |  | <b>1</b>  |
| Program Names:  | Services, Programs   | 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:   | Samantha Collins, Director, Health Integration and<br>Innovation / Frankie Long, Director of Treatment | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
| Niverban of Mantha Dannandlala                                  |  | 1   |
| Number of Months Responsible:                                   | 5 Years / 10 Plus Years  |   |
| Position:   | NA   |   |
| Office Address:   | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201  |   |
| Department or Division:   | Health Integration and Innovation / Treatment  | 1   |
| Department or Division:  Department or Division Summary:        | Working collaboratively with behavioral and primary  | 1   |
| Department of Division Summary.                                 | health systsems to increase access to substance  |   |
|   | disorder services. / Treatment services were designed  |   |
|   | to diagnose and treat alcohol and drug addiction.  |   |
| Amount Budgeted and Spent To Accomplish Objective               | to diagnose and treat discribit and drug addiction.  | 1   |
| Total Budgeted for this fiscal year:                            | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| Total Actually Spent:   | Agency will provide next year  | , 0,,,  |
|   |  |   |

### 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, 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 3.2.3 - Support efforts to ensure local SUD providers maintain<br>'providers of choice' status for the Federal ACA Markeplace Insurance<br>Providers. | Objective 3.2.3 - Support efforts to ensure local<br>SUD providers maintain 'providers of choice'<br>status for the Federal ACA Markeplace Insurance<br>Providers. |
|  | Increase Client Episodes of Care  | Increase the Number of Integration Sites   |
| Type of Measure:   | Output  | Output   |
| Results  |   |  |
| 2013-14 Actual Results (as of 6/30/14):  |   | 0  |
| 2014-15 Target Results:  |   | 2  |
| 2014-15 Actual Results (as of 6/30/15):  |   | 0  |
| 2015-16 Minimum Acceptable Results:  |   | 2  |
| 2015-16 Target Results:  | 45100   | 2  |
| Details  |   |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Frankie Long, Director of Treatment   | Samantha Collins, Director, Health<br>Integration and Innovation   |
| Why was this performance measure chosen?   | Required  | Required   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.   | Activities will be evaluated.  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above  |
| 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?  | Regulations Required  | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | 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 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         | See Objective 1.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.5.1 |
| Outside Help to Request                | See Objective 1.5.1 |
| Level Requires Inform General Assembly | See Objective 1.5.1 |
| 3 General Assembly Options             | See Objective 1.5.1 |

#### REVIEWS/AUDIT

<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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |

| nne |  |  |
|-----|--|--|
|     |  |  |

## PARTNERS

| Current Partner Entity | <br>Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.5.1.   |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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.

| Goal 3. Increase the efficiency and effectiveness of          | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
|---|--|
| treatment programs.   |  |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4.            | Copy and paste this from the first column of the Mission, Vision and Goals Chart   |
| Strategy 3.2. Increase services to the uninsured.             | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| T .   | ·  |
| Objective 3.2.4 - Expand the assessment service payment       | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
| plan to providing services to uninsured clients using federal |  |
| block grant funds.  |  |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4.            | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Reduce the use and abuse and thus the negative                | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| consequences of substance abuse in South Carolina.            |  |
|   | _  |
| 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   |
|   |  |
| Bob Toomey, Executive Director                                | _ Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| 5 Years   |  |
| NA  |  |
| DAODAS / 2414 Bull Street, Columbia South Carolina            |  |
| 29201   |  |
| Office of the Director  | _  |
| Provide leadership to the agency.                             |  |
| 1   |  |
| *See Strategic Budget for Applicable Funding                  | There may be various funding sources for each objective; please see Strategic Budget.  |
| Agency will provide next year                                 | 1  |
|   | Please Refer to Legal Standards Tab #s 1, 2, 3, 4. Strategy 3.2. Increase services to the uninsured.  Objective 3.2.4 - Expand the assessment service payment plan to providing services to uninsured clients using federal block grant funds.  Please Refer to Legal Standards Tab #s 1, 2, 3, 4. Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  Administration  Bob Toomey, Executive Director 5 Years NA DAODAS / 2414 Bull Street, Columbia South Carolina 29201  Office of the Director Provide leadership to the agency.  *See Strategic Budget for Applicable Funding |

## 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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- 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, 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.

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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 3.2.4 - Expand the assessment service payment plan to          |   |
|  | providing services to uninsured clients using federal block grant funds. |   |
|  |  |   |
| Performance Measure:   | Increase Services to the Uninsured                                       |   |
| Type of Measure:   | Output   |   |
| Results  |  |   |
| 2013-14 Actual Results (as of 6/30/14):  |  |   |
| 2014-15 Target Results:  |  |   |
| 2014-15 Actual Results (as of 6/30/15):  |  |   |
| 2015-16 Minimum Acceptable Results:  | 5500   |   |
| 2015-16 Target Results:  Details   |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, | Federal  | Insert any further explanation, if needed |
| two cells over)  | rederal  | moon any rando explanation, il mooded     |
| What are the names and titles of the individuals who chose this as a performance measure?                          | Bob Toomey, Executive Director   |   |
| Why was this performance measure chosen?   | Required   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           | Activities will be evaluated.  |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           | See Above.   |   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally | Regulations Required   |   |
| made on setting it at the level at which it was set?   |  |   |
| 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         | See Objective 1.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.5.1 |
| Outside Help to Request                | See Objective 1.5.1 |
| Level Requires Inform General Assembly | See Objective 1.5.1 |
| 3 General Assembly Options             | See Objective 1.5.1 |

#### REVIEWS/ALIDITS

<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.

|        | ason neview was initiated (odiside request) internal |          | Date Review Began (MM/DD/YYYY) and Date |
|--------|--|----------|---|
| policy | olicy, etc.)   | Internal | Review Ended (MM/DD/YYYY)               |
| Vone   |  |          |   |
|        |  |          |   |

### PARTNERS

| Current Partner Entity | <br>Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.5.1.   |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase the efficiency and effectiveness of   | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
|  | treatment programs.  |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | 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. Increase services to the uninsured.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  | _  |   |
| Objective # and Description:                                   | Objective 3.2.5 - Identify local providers that execute<br>community engagement activities for all SUD services. | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.                | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      |  | _   |
| Program Names:   | Administration, Services   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |  | -   |
| Name:  | Samantha Collins, Director, Health Integration and Innovation<br>/ Frankie Long, Director of Treatment           | Opy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
| Number of Months Responsible:                                  | 5 Years / 10 Plus Years  |   |
| Position:  | NA   |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina   |   |
|  | 29201  |   |
| Department or Division:  | Health Integration and Innovation / Treatment  | _   |
| Department or Division Summary:                                | Working collaboratively with behavioral and primary  |   |
|  | health systsems to increase access to substance  |   |
|  | disorder services. / Treatment services were designed  |   |
|  | to diagnose and treat alcohol and drug addiction.  |   |
| Amount Budgeted and Spent To Accomplish Objective              |  | _   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.   |
| Total Actually Spent:  | Agency will provide next year  |   |
|  |  |   |
|  |  |   |

#### PERFORMANCE MEASURES

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

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### Types of Performance Measures:

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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 3.2.5 - Identify local providers that execute community engagement activities for all SUD services. | Objective 3.2.5 - Identify local providers that execute community engagement activities for all SUD services. | Objective 3.2.5 - Identify local providers that execute community engagement activities for all SUD services. |
| Performance Measure:   | Increase Client Episodes of Care  | Increase the Efficient of Treatment Retention   | Increase Services to the Uninsured  |
| Type of Measure:   | Output  | Output  | Output  |
| Results  |   |   |   |
| 2013-14 Actual Results (as of 6/30/14):  | 41000   | 52%   | 5250  |
| 2014-15 Target Results:  | 45100   | 55%   | 5500  |
| 2014-15 Actual Results (as of 6/30/15):  | 43250   | 54%   | 5512  |
| 2015-16 Minimum Acceptable Results:  | 45100   | 55%   | 5500  |
| 2015-16 Target Results:  | 45100   | 55%   | 5500  |
| Details  |   |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | Federal   | Federal   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Frankie Long, Director of Treatment   | Samantha Collins, Director, Health Integration and Innovation   | Bob Toomey, Executive Director  |
| Why was this performance measure chosen?   | Required  | Required  | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.   | Activities will be evaluated.   | Activities will be evaluated.   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above   | See Above   |
| 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?  | Regulations Required  | Regulations Required  | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | yes   | 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         | See Objective 1.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.5.1 |
| Outside Help to Request                | See Objective 1.5.1 |
| Level Requires Inform General Assembly | See Objective 1.5.1 |
| 3 General Assembly Options             | See Objective 1.5.1 |

#### 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.

| 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |  |  |
|  | policy, etc.)  |  | Review Ended (MM/DD/YYYY)               |  |  |
| None   |  |  |   |  |  |
|  |  |  |   |  |  |

#### PARTNER

| Current Partner Entity | ' - ' | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|-------|--|
| See Objective 1.5.1.   |       |  |
|                        |       |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions:</u> 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.

| Goal 3. Increase the efficiency and effectiveness of   | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
|--|---|
| treatment programs.  |   |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| Strategy 3.3. Increase services to clients with Co-Occurring disorders.                                | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
|  |   |
| Objective 3.3.1 - Increase services to non-AOD diagnosed<br>clients during 2016.                       | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
|  | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| consequences of substance abuse in South Carolina.   | l e e e e e e e e e e e e e e e e e e e   |
| -  | 1   |
| Programs   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column   |
|  | •   |
| Samantha Collins, Director, Health Integration and<br>Innovation / Frankie Long, Director of Treatment | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| 5 Years / 10 Plus Years  |   |
| NA   |   |
| DAODAS / 2414 Bull Street, Columbia South Carolina   |   |
|  |   |
|  | 1   |
|  |   |
|  |   |
|  |   |
| to diagnose and treat alcohor and drug addiction.  |   |
| *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.   |
| Agency will provide next year  |   |
|  | treatment programs.  Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  Strategy 33. Increase services to clients with Co-Occurring disorders.  Objective 3,3.1 - Increase services to non-AOD diagnosed clients during 2016.  Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.  Programs  Samantha Collins, Director, Health Integration and Innovation / Frankie Long, Director of Treatment  S Years / 10 Pleu Years  NA  DAODAS / 24.14 Bull Street, Columbia South Carolina 29201  Health Integration and Innovation / Treatment  Working collaboratively with behavioral and primary health systems to increase access to substance disorder services. / Treatment services were designed to diagnose and treat alcohol and drug addiction.  *See Strategic Budget for Applicable Funding |

## 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 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, rederal if an entity in the federal government requires the agency to track this information and the 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 valued outcomes.

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 - Increase services to non-AOD diagnosed clients during | Objective 3.3.1 - Increase services to non-AOD | Objective 3.3.1 - Increase services to non-AOD diagnosed | Objective 3.3.1 - Increase services to non-AOD diagnosed clients |
|   | 2016.   | diagnosed clients during 2016.                 | clients during 2016.                                     | during 2016.   |
| Performance Measure:                        |   |  |  |  |
|   | Increase Client Episodes of Care  | Increase the Number of Integration Sites       | Increase Efficiency of Treatment Access                  | Increase Services to Co-Occurring Clients / Non-AOD Clients      |
| Type of Measure:                            | Output  | Output   | Output   | Output   |
| Results                                     |   |  |  |  |
| 2013-14 Actual Results (as of 6/30/14):     | 41000   | 0  | 89%  | 5000   |
| 2014-15 Target Results:                     | 45100   | 2  | 95%  | 8000   |
| 2014-15 Actual Results (as of 6/30/15):     | 43250   | 0  | 92%  | 7788   |
| 2015-16 Minimum Acceptable Results:         | 45100   | 2  | 95%  | 8000   |
| 2015-16 Target Results:                     | 45100   | 2  | 95%  | 8000   |

| Details   |                                     |  |                                     |                                     |
|---|-------------------------------------|--|-------------------------------------|-------------------------------------|
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)  | Federal                             | Federal  | Federal                             | Federal                             |
| What are the names and titles of the individuals who chose this as a performance measure?   | Frankie Long, Director of Treatment | Samantha Collins, Director, Health<br>Integration and Innovation | Frankie Long, Director of Treatment | Frankie Long, Director of Treatment |
| Why was this performance measure chosen?  | Required                            | Required   | Required                            | Required                            |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?  | Activities will be evaluated.       | Activities will be evaluated.                                    | Activities will be evaluated.       | Activities will be evaluated.       |
| What are the names and titles of the individuals who chose the target value for 2015-16?  | See Above                           | See Above  | See Above                           | See Above                           |
| 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?   | Regulations Required                | Regulations Required   | Regulations Required                | Regulations Required                |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?   | yes                                 | yes  | yes                                 | yes                                 |
| If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is<br>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 logical negative impact is the few of the new of

| Most Potential Negative Impact         | See Objective 1.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.5.1 |
| Outside Help to Request                | See Objective 1.5.1 |
| Level Requires Inform General Assembly | See Objective 1.5.1 |
| 3 General Assembly Options             | See Objective 1.5.1 |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|--|---|
|                                    | policy, etc.)  |  | Review Ended (MM/DD/YYYY)               |
| None                               |  |  |   |
|                                    |  |  |   |

#### ARTNERS

| Current Partner Entity | is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.5.1.   |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase the efficiency and effectiveness of         | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | treatment programs.  |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.           | 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. Increase services to clients with Co-Occurring | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | disorders.   |   |
| Objective  |  |   |
| Objective # and Description:                                   | Objective 3.3.2 - Increase services to co-occuring clients   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | during 2016.   |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.           | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative               | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|  | consequences of substance abuse in South Carolina.           | I   |
| Agency Programs Associated with Objective                      |  | ,   |
| Program Names:   | Programs   | 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:  | Samantha Collins, Director, Health Integration and           | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
|  | Innovation / Frankie Long, Director of Treatment             | _   |
| Number of Months Responsible:                                  | 5 Years / 10 Plus Years                                      |   |
| Position:  | NA   |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina           |   |
|  | 29201  |   |
| Department or Division:  | Health Integration and Innovation / Treatment                |   |
| Department or Division Summary:                                | Working collaboratively with behavioral and primary          |   |
|  | health systsems to increase access to substance              |   |
|  | disorder services. / Treatment services were designed        |   |
|  | to diagnose and treat alcohol and drug addiction.            |   |
| Amount Budgeted and Spent To Accomplish Objective              |  | •   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding                 | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| Total Actually Spent:  | Agency will provide next year                                | 1   |
|  |  |   |

## 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," "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, 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 3.3.2 - Increase services to co-occuring clients during 2016. | ]   |
| Performance Measure:   | Increase Services to Co-Occurring Clients / Non-AOD Clients             |   |
| Type of Measure:   | Output  |   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  |   |   |
| 2014-15 Target Results:  |   |   |
| 2014-15 Actual Results (as of 6/30/15):  |   |   |
| 2015-16 Minimum Acceptable Results:  |   |   |
| 2015-16 Target Results:  | 8000  |   |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed,   | Federal   | Insert any further explanation, if needed |
| two cells over)  |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?  | Frankie Long, Director of Treatment                                     |   |
| Why was this performance measure chosen?   | Required  |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above.  |   |
| 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?  | Regulations Required  |   |
| 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 IMPAC

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 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         | See Objective 1.5.1. |
|--|----------------------|
| Level Requires Outside Help            | See Objective 1.5.1. |
| Outside Help to Request                | See Objective 1.5.1. |
| Level Requires Inform General Assembly | See Objective 1.5.1. |
| 3 General Assembly Options             | See Objective 1.5.1. |

#### 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.

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

## **PARTNERS**

| Current Partner Entity | , · · · | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|---------|--|
| See Objective 1.5.1.   |         |  |
|                        |         |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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  |   |  |
|---|---|--|
|   | Goal 3. Increase the efficiency and effectiveness of  | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
| # and description of doar the objective is neighing accomplish.                 | treatment programs.   | copy and paste this from the second column of the wission, vision and doas chart   |
| Legal responsibilities satisfied by Goal:                                       | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Increase services to clients with Co-Occurring                                      | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|   | disorders.  |  |
| Objective   |   |  |
| Objective # and Description:  | Objective 3.3.3 - Work with primary care providers and  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|   | other health professionals to build a referral network for  |  |
| I and an an aibilities artisfied by Objection                                   | SUD services.   | Considerable this form the first selection of the Christian Christian and Decree it like Christ  |
| Legal responsibilities satisfied by Objective: Public Benefit/Intended Outcome: | Please Refer to Legal Standards Tab #s 1, 2, 3, 4. Reduce the use and abuse and thus the negative | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart |
| Public Benefit/Intended Outcome:  | consequences of substance abuse in South Carolina.  | copy and paste this from the fourth column of the strategy, Objectives and Responsibility Chart  |
| Agency Programs Associated with Objective                                       | consequences or substance abase in south earonna.   |  |
| Program Names:  | Programs  | 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:   | Samantha Collins, Director, Health Integration and  | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
|   | Innovation  | _  |
| Number of Months Responsible:   | 5 Years   |  |
| Position:   | NA  | _  |
| Office Address:   | DAODAS / 2414 Bull Street, Columbia South Carolina  |  |
|   | 29201   | J  |
| Department or Division:   | Health Integration and Innovation   | -  |
| Department or Division Summary:   | Working collaboratively with behavioral and primary   |  |
|   | health systsems to increase access to substance   |  |
| Amount Budgeted and Spent To Accomplish Objective                               | disorder services.  | 1  |
| Total Budgeted for this fiscal year:  | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.  |
| Total Actually Spent:   | Agency will provide next year   | There may be various randing sources for each objective, please see strategic budget.  |
| Total Actually Sperit.  | 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, 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   | Objecitve 3.3.3 - Work with primary care providers and other health |   |
|  | professionals to build a referral network for SUD services.         |   |
| Performance Measure:   | Increase Services to Co-Occurring Clients / Non-AOD Clients         |   |
| Type of Measure:   | Output  |   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  | 5000  |   |
| 2014-15 Target Results:  | 8000  |   |
| 2014-15 Actual Results (as of 6/30/15):  | 7788  |   |
| 2015-16 Minimum Acceptable Results:  | 8000  |   |
| 2015-16 Target Results:  | 8000  |   |
| <u>Details</u>   |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, | Federal   | Insert any further explanation, if needed |
| two cells over)  |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          | Samantha Collins, Director, Health Integration and Innovation       |   |
| Why was this performance measure chosen?   | Required  |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           | Activities will be evaluated.                                       |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           | See Above.  |   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally | Regulations Required  |   |
| made on setting it at the level at which it was set?   |   |   |
| 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 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         | See Objective 1.4.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.4.1 |
| Outside Help to Request                | See Objective 1.4.1 |
| Level Requires Inform General Assembly | See Objective 1.4.1 |
| 3 General Assembly Options             | See Objective 1.4.1 |

## **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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |
|                                    |  |   |   |

### PARTNERS

| Current Partner Entity | , - , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|-------|--|
| See Objective 1.4.1.   |       |  |
|                        |       |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase the efficiency and effectiveness of  | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | treatment programs.   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | 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. Increase services to clients with Co-Occurring disorders.                           | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| Objective  |   |   |
| Objective # and Description:                                   | Objective 3.3.4 - Implement the SBIRT Tool with health care                                       | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | professionals to further identify substance abuse/co-   |   |
|  | occurring clients in need of intervention and or treatment.                                       | 4   |
|  | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina. | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
| Agency Programs Associated with Objective                      | consequences of substance abuse in South Carolina.  |   |
| Program Names:   | Programs  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the |
| Frogram Names.   | Frograms  | Associated Programs Chart by the "Objective the Program Helps Accomplish" column  |
| Responsible Person   |   |   |
| Name:  | Samantha Collins, Director, Health Integration and  | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
|  | Innovation  |   |
| Number of Months Responsible:                                  | 5 Years   |   |
| Position:  | NA  | 1   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina  |   |
|  | 29201   |   |
| Department or Division:  | Health Integration and Innovation   |   |
| Department or Division Summary:                                | Working collaboratively with behavioral and primary   |   |
|  | health systsems to increase access to substance   |   |
|  | disorder services.  |   |
| Amount Budgeted and Spent To Accomplish Objective              |   | _   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| 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, 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 3.3.4 - Implement the SBIRT Tool with health care professionals |  |
|  | to further identify substance abuse/co-occurring clients in need of       |  |
|  | intervention and or treatment.  |  |
| Performance Measure:   | Increase Services to Co-Occurring Clients / Non-AOD Clients               |  |
| Type of Measure:   | Output  |  |
| Results  |   |  |
| 2013-14 Actual Results (as of 6/30/14):  |   |  |
| 2014-15 Target Results:  |   |  |
| 2014-15 Actual Results (as of 6/30/15):  |   |  |
| 2015-16 Minimum Acceptable Results:  |   |  |
| 2015-16 Target Results:  | 8000  |  |
| Details To the first of the fir |   | Insert any further explanation, if needed  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal   | insert any further explanation, it fleeded |
| What are the names and titles of the individuals who chose this as a performance measure?  | Samantha Collins, Director, Health Integration and Innovation             |  |
| Why was this performance measure chosen?   | Required  |  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.   |  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   |  |
| 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?  | Regulations Required  |  |
| 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 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         | See Objective 1.4.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 1.4.1 |
| Outside Help to Request                | See Objective 1.4.1 |
| Level Requires Inform General Assembly | See Objective 1.4.1 |
| 3 General Assembly Options             | See Objective 1.4.1 |

#### REVIEWS/AUDIT

<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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

### PARTNERS

| Current Partner Entity | <br>Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 1.4.1.   |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase the efficiency and effectiveness of treatment programs.  | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| # and description of Strategy the Objective is under:          | Strategy 3.4. Increase services to clients suffering from<br>prescription drug abuse.                             | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  |   |   |
| Objective # and Description:                                   | Objective 3.4.1 - Expand Medication Assisted Treatment (MAT) options across the SUD Provider Network during 2016. | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.  | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.                 | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      |   |   |
| Program Names:   | Administration / Services   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |   | -   |
| Name:  | Bob Toomey, Executive Director / Lee Dutton, Chief of Staff / Sara Goldsby, Program Coordinator                   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 5 Years / 23 Plus Years / 2 Years   |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201   |   |
| Department or Division:  | Office of the Director / Governmental Affairs   |   |
| Department or Division Summary:                                | Provides Leadership to the agency / Directs policy  |   |
|  | development and implementation and legislative affairs  |   |
| Amount Budgeted and Spent To Accomplish Objective              | Janans.   |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding  | There may be various funding sources for each objective; please see Strategic Budget.   |
| Total Actually Spent:  | Agency will provide next year   |   |
|  |   |   |

#### PERFORMANCE MEASURES

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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 3.4.1 - Expand Medica | ation Assisted Treatment (MAT) options |
| across the SUD Provider Networ                                   | rk during 2016.                        |
|  |  |
|  |  |

Objective 3.4.1 - Expand Medication Assisted

reatment (MAT) options across the SUD

rovider Network during 2016.

| Performance Measure  | Increase Client Episodes of Care  | Increase the Number of Integration Sites    | Increase Efficiency of Treatment Access     | Increase Services to Prescription Drug Abuse Clier |
|--|---|---|---|--|
| Type of Measure  | Output  | Output                                      | Output                                      | Output   |
| Results  |   |   |   |  |
| 2013-14 Actual Results (as of 6/30/14)   | 41000   | 0   | 89%   | 350000%  |
| 2014-15 Target Results   |   | 2   | 95%   | 4200   |
| 2014-15 Actual Results (as of 6/30/15)   |   | 0   | 92%   | 4000   |
| 2015-16 Minimum Acceptable Results   |   | 2   | 95%   | 4200   |
| 2015-16 Target Results   | 45100   | 2   | 95%   | 4200   |
| <u>Details</u>   |   |   |   |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed,   | Federal   | Federal                                     | Federal                                     | Federal  |
| two cells over)  |   |   |   |  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Sara Goldsby, Program Coordinator   | Sara Goldsby, Program Coordinator           | Sara Goldsby, Program Coordinator           | Sara Goldsby, Program Coordinator                  |
| Why was this performance measure chosen?   | Required  | Required                                    | Required                                    | Required   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities and plans are being developed to address expansion of MAT in South | Activities and plans are being developed to | Activities and plans are being developed to | Activities and plans are being developed           |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above   | See Above                                   | See Above                                   | See Above  |
| 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?  | Regulations Required  | Regulations Required                        | Regulations Required                        | Regulations Required                               |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes   | yes   | yes   | yes  |
| If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is<br>reached or what resources are being diverted to ensure performance measures more likely to be reached, are<br>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 objective. 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.

| Fewer individuals may gain access to treatment for prescription drug or opiate abuse. |
|---|
| Collabration  |
| Governor's Prescription Drug Abuse Council  |
| Yes   |
| Expand Prevention and Treatment / Mandate PDMP / Provide Overdose Protections         |
| 3   |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

### PARTNERS

| Current Partner Entity                     |               | is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|--|---------------|--|
| Governor's Prescription Drug Abuse Council | Collaboration |  |
|  |               |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| Fiscal Year for which information below pertains | 2015-16               |

<u>Instructions:</u> 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. Increase the efficiency and effectiveness of treatment programs.                           | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| # and description of Strategy the Objective is under:          | Strategy 3.4. Increase services to clients suffering from  | Copy and paste this from the lifst column of the Wission, Vision and Goals Chart  Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                           |
| # and description of strategy the objective is under:          | prescription drug abuse.   | copy and paste this from the second column of the strategy, objectives and responsibility chart   |
| Objective  |  |   |
| Objective # and Description:                                   | Objective 3.4.2 - Increase capacity for numbers served with<br>prescription or opiate drug abuse.  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
|  | consequences of substance abuse in South Carolina.   |   |
| Agency Programs Associated with Objective                      |  |   |
| Program Names:   | Administration / Services  | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |  | <u>-</u>  |
| Name:  | Bob Toomey, Executive Director / Lee Dutton, Chief of Staff<br>/ Sara Goldsby, Program Coordinator | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 5 Years / 23 Plus Years / 2 Years  |   |
| Position:  | NA   |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina   |   |
|  | 29201  |   |
| Department or Division:  | Office of the Director / Governmental Affairs  |   |
| Department or Division Summary:                                | Provides Leadership to the agency / Directs policy   |   |
|  | development and implementation and legislative   |   |
|  | affairs.   |   |
| Amount Budgeted and Spent To Accomplish Objective              |  |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.   |
| Total Actually Spent:  | Agency will provide next year  |   |
|  |  |   |

#### PERFORMANCE MEASURES

<u>Instructions</u>: 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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- 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, 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 3.4.2 - Increase capacity for numbers served with prescription |  | Objective 3.4.2 - Increase capacity for numbers served with |
|---|--|--|---|
|   | or opiate drug abuse.  | served with prescription or opiate drug abuse. | _prescription or opiate drug abuse.                         |
|   | Increase Efficiency of Treatment Access                                  | Increase the Efficient of Treatment Retention  | Increase Services to Prescription Drug Abuse Clients        |
| Type of Measure:  | Output   | Output   | Output  |
| Results   |  |  |   |
| 2013-14 Actual Results (as of 6/30/14):   | 89%  | 52%  | 3500%   |
| 2014-15 Target Results:   | 95%  | 55%  | 4200  |
| 2014-15 Actual Results (as of 6/30/15):   | 92%  | 54%  | 4000  |
| 2015-16 Minimum Acceptable Results:   | 95%  | 55%  | 4200  |
| 2015-16 Target Results:   | 95%  | 55%  | 4200  |
| Details   |  |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two  | Federal  | Federal  | Federal   |
| cells over)   |  |  |   |
| What are the names and titles of the individuals who chose this as a performance measure?   | Sara Goldsby, Program Coordinator  | Sara Goldsby, Program Coordinator              | Sara Goldsby, Program Coordinator                           |
| Why was this performance measure chosen?  | Required   | Required                                       | Required  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?  | Activities will be evaluated.  | Activities will be evaluated.                  | Activities will evaluated.                                  |
| What are the names and titles of the individuals who chose the target value for 2015-16?  | See Above  | See Above                                      | See Above   |
| 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? | Regulations Required   | Regulations Required                           | Regulations Required  |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?   | yes  | yes  | 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, "Dutside 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         | See Objective 3.4.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 3.4.1 |
| Outside Help to Request                | See Objective 3.4.1 |
| Level Requires Inform General Assembly | See Objective 3.4.1 |
| 3 General Assembly Options             | See Objective 3.4.1 |

#### 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|--|---|
|                                    | policy, etc.)  |  | Review Ended (MM/DD/YYYY)               |
|                                    | None   |  |   |
|                                    |  |  |   |

#### PARTNERS

| Current Partner Entity | , , , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|-------|--|
| See Objective 3.4.1    |       |  |
|                        |       |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase the efficiency and effectiveness of                               | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | treatment programs.  |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.                                 | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| # and description of Strategy the Objective is under:          | Strategy 3.4. Increase services to clients suffering from prescription drug abuse. | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| Objective  | , , ,  | '   |
| Objective # and Description:                                   | ]  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | Objective 3.4.3 - Implement the Governor's Council on                              |   |
|  | Prescription Drug Abuse Prevention (PDAP) Council Report.                          |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.                                 | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative                                     | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
| A Day are a second of the Ohio attention                       | consequences of substance abuse in South Carolina.                                 | I .   |
| Agency Programs Associated with Objective                      | A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  | Territoria de la companya de la comp         |
| Program Names:   | Administration / Services  | 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   |  | 1   |
| Name:  | Bob Toomey, Executive Director / Lee Dutton, Chief of Staff                        | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
|  | / Sara Goldsby, Program Coordinator  | 4   |
| Number of Months Responsible:                                  | 5 Years / 17 Plus Years / 2 Years  | 4   |
| Position:  | NA NA  |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina                                 |   |
| D  | 29201  | <u> </u>  |
| Department or Division:  | Office of the Director / Governmental Affairs                                      |   |
| Department or Division Summary:                                | Provides Leadership to the agency / Directs policy                                 |   |
|  | development and implementation and legislative                                     |   |
| Amount Budgeted and Spent To Accomplish Objective              | affairs.   |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding                                       | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| Total Actually Spent:  | Agency will provide next year  | The may be various randing sources for each objective, please see strategic budget.                                     |
| Total Actually Sperit.   | Agency will provide liest year   | 1   |
|  |  |   |

## 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, 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 3.4.3 - Implement the Governor's Council on Prescription Drug |   |
|  | Abuse Prevention (PDAP) Council Report.                                 |   |
| Performance Measure:   | New Baseline Measure / Set in 2016                                      |   |
| Type of Measure:   |   |   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  |   |   |
| 2014-15 Target Results:  |   |   |
| 2014-15 Actual Results (as of 6/30/15):  |   |   |
| 2015-16 Minimum Acceptable Results:  |   |   |
| 2015-16 Target Results:  |   |   |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, |   | Insert any further explanation, if needed |
| two cells over)  |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          |   |   |
| Why was this performance measure chosen?   |   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           |   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           |   |   |
| 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?   |   |   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?    |   |   |
|  |   |   |
| 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         |  |
|--|--|
| Level Requires Outside Help            |  |
| Outside Help to Request                |  |
| Level Requires Inform General Assembly |  |
| 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.

|   | Reason Review was Initiated (outside request, internal policy, etc.) | Date Review Began (MM/DD/YYYY) and Date<br>Review Ended (MM/DD/YYYY) |
|---|--|--|
|   |  |  |
| Ī |  |  |

#### PARTNERS

| Current Partner Entity | , · · · | Is the Partner a State/Local Government Entity; College, University; or<br>Other 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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase the efficiency and effectiveness of        | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | treatment programs.   |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.          | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| # and description of Strategy the Objective is under:          | Strategy 3.4. Increase services to clients suffering from   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | prescription drug abuse.                                    |   |
| Objective  |   |   |
| Objective # and Description:                                   | Objective 3.4.4 - Implement recommendations of the PDAP     | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | report pertinent to the SUD service delivery system.        |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.          | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative              | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|  | consequences of substance abuse in South Carolina.          |   |
| Agency Programs Associated with Objective                      |   |   |
| Program Names:   | Administration / Services                                   | 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:  | Bob Toomey, Executive Director / Lee Dutton, Chief of Staff | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
|  | / Sara Goldsby, Program Coordinator                         | <u> </u>  |
| Number of Months Responsible:                                  | 5 Years / 23 Plus Years / 2 Years                           |   |
| Position:  | NA  |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina          |   |
|  | 29201   |   |
| Department or Division:  | Office of the Director / Governmental Affairs               | •   |
| Department or Division Summary:                                | Provides Leadership to the agency / Directs policy          |   |
|  | development and implementation and legislative              |   |
|  | affairs.  |   |
| Amount Budgeted and Spent To Accomplish Objective              |   |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding                | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| Total Actually Spent:  | Agency will provide next year                               |   |
| , ,  | ,                     |   |

#### PERFORMANCE MEASURES

<u>Instructions</u>: 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.

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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 3.4.4 - Implement recommendations of the PDAP report pertinent to the |   |
|  | SUD service delivery system.  |   |
| Performance Measure:   | Increase Services to Prescription Drug Abuse Clients                            |   |
| Type of Measure:   | Output  |   |
| Results  |   |   |
| 2013-14 Actual Results (as of 6/30/14):  | 3500  |   |
| 2014-15 Target Results:  | 4200  |   |
| 2014-15 Actual Results (as of 6/30/15):  | 4000  |   |
| 2015-16 Minimum Acceptable Results:  | 4200  |   |
| 2015-16 Target Results:  | 4200  |   |
| Details  |   |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, | Federal   | Insert any further explanation, if needed |
| two cells over)  |   |   |
| What are the names and titles of the individuals who chose this as a performance measure?                          | Sara Goldsby, Program Coordinator   |   |
| Why was this performance measure chosen?   | Required  |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?           | Activities will be evaluated.   |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                           | See Above   |   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally | Regulations Required  |   |
| made on setting it at the level at which it was set?   |   |   |
| 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 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         | See Objective 3.4.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 3.4.1 |
| Outside Help to Request                | See Objective 3.4.1 |
| Level Requires Inform General Assembly | See Objective 3.4.1 |
| 3 General Assembly Options             | See Objective 3.4.1 |

### 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 | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

#### **PARTNERS**

| Current Partner Entity | , - , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|-------|--|
| See Objective 3.4.1.   |       |  |
|                        |       |  |

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                                | South Carolina DAODAS |  |
|--|-----------------------|--|
| Date of Submission                               | 5-Apr-16              |  |
| 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. Increase the efficiency and effectiveness of treatment programs.                               | Copy and paste this from the second column of the Mission, Vision and Goals Chart   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| # and description of Strategy the Objective is under:          | Strategy 3.5. Focus on Work Force Development to increase health outcomes.                             | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Objective  |  |   |
| Objective # and Description:                                   | Objective 3.5.1 - Continue to integrate research based practices into treatment protocols during 2016. | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart  |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative consequences of substance abuse in South Carolina.      | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart   |
| Agency Programs Associated with Objective                      |  |   |
| Program Names:   | Programs   | Enter all the agency programs which are helping accomplish this objective. The agency can determine this by sorting the<br>Associated Programs Chart by the "Objective the Program Helps Accomplish" column |
| Responsible Person   |  | •   |
| Name:  | Samantha Collins, Director, Health Integration and Innovation  | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart  |
| Number of Months Responsible:                                  | 5 Years  |   |
| Position:  | NA   |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201  |   |
| Department or Division:  | Health Integration and Innovation  | •   |
| Department or Division Summary:                                | Working collaboratively with behavioral and primary  |   |
|  | health systsems to increase access to substance  |   |
|  | disorder services.   |   |
| Amount Budgeted and Spent To Accomplish Objective              |  |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.   |
| 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, 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

| Harrish America Manageria Manageria  | I  |   |
|--|--|---|
| How the Agency is Measuring its Performance Objective Number and Description   | Objective 3.5.1 - Continue to integrate research based practices into treatment protocols during 2016. | Objective 3.5.1 - Continue to integrate research base |
|  | treatment protocols during 2016.   | practices into treatment protocols during 2016.       |
| Performance Measure  | Increase Effectiveness of Treatment Programs / Decrease Use  | Provide Training in Evidence Based Programming        |
| Type of Measure  | Output   | Output  |
| Results  |  |   |
| 2013-14 Actual Results (as of 6/30/14)   | 38%  | 30  |
| 2014-15 Target Results   | : <mark>40%</mark>   | 100   |
| 2014-15 Actual Results (as of 6/30/15)   | : 37%  | 50  |
| 2015-16 Minimum Acceptable Results   | : 40%  | 100   |
| 2015-16 Target Results   | : <mark>40%</mark>   | 100   |
| Details  |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two | Federal  | Federal   |
| cells over)  |  |   |
| What are the names and titles of the individuals who chose this as a performance measure?                              |  | Samantha Collins, Director, Health Integration an     |
|  | Samantha Collins, Director, Health Integration and Innovation  | Innovation  |
| Why was this performance measure chosen?   | Required   | Agency Selected                                       |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?               | Activities will be evaluated.  | Activities will be evaluated.                         |
| What are the names and titles of the individuals who chose the target value for 2015-16?                               | See Above  | See Above   |
| What was considered when determining the level to set the target value in 2015-16 and why was the decision finally     | Regulations Required   | Regulations Required                                  |
| made on setting it at the level at which it was set?   |  |   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?        | yes  | 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 Requires," 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 to interest the control of the level at which the potential negative impact has a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency being the options for what the General Assembly, "enter the level at which the agency being the option of the level at which the agency being the option of the level at which the agency being the option of the level at which the agency being the option of the level at which the agency being the option of the level at which the agency being the option of the level at which the agency being the option of the level at which the agency being the option of the level at which the agency being the option of the level at which the agency being the option of the level at which the agency being the option of the level at which the agency being the option of the level at which the agency being the option of the level at

| The workforce will lack the needed skills to address addiction as a disease. |
|--|
| Collaboration  |
| Certified Trainers in Addiction  |
| No   |
| NA .   |
|  |

## 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.

| policy, etc.)  Review Ended (MM/I | MM/DD/YYYY) and Date |
|-----------------------------------|----------------------|
| NA                                | JD/YYYY)             |
|                                   |                      |
|                                   |                      |

### PARTNERS

| Current Partner Entity                     | , , ,     | Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual? |
|--|-----------|---|
| Certified Trainers across a wide spectrum. | Contracts |   |
|  |           |   |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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   |  |   |
|--|--|---|
|  | Goal 3. Increase the efficiency and effectiveness of         | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
| # and description of Goal the Objective is neiping accomplish: | treatment programs.  | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
| Land and a shifted a shift of head of the                      |  | Conversed as the third from the first values of the Minima Vision and Cools Chart                                       |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.           | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| # and description of Strategy the Objective is under:          | health outcomes.   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| Objective  | neutri oddonies.   | I   |
| Objective # and Description:                                   | Objective 3.5.2 - Provide training in implementation science | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
| objective ii and bescription:                                  | to expand capacity and to achieve better client health       | eep, and paste and non-the second column or the state eg, objectives and nesponsibility or are                          |
|  | outcomes.  |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.           | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative               | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
|  | consequences of substance abuse in South Carolina.           |   |
| Agency Programs Associated with Objective                      |  |   |
| Program Names:   | Programs   | 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:  | Samantha Collins, Director, Health Integration and           | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
|  | Innovation   |   |
| Number of Months Responsible:                                  | 5 Years  |   |
| Position:  | NA   |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina           |   |
|  | 29201  |   |
| Department or Division:  | Health Integration and Innovation                            |   |
| Department or Division Summary:                                | Working collaboratively with behavioral and primary          |   |
|  | health systsems to increase access to substance              |   |
|  | disorder services.   |   |
| Amount Budgeted and Spent To Accomplish Objective              |  |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding                 | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| Total Actually Spent:  | Agency will provide next year                                |   |
|  |  |   |

### PERFORMANCE MEASURES

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each</u> 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, 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 3.5.2 - Provide training in implementation science to expand |   |
|  | capacity and to achieve better client health outcomes.                 |   |
| Performance Measure:   | Increase Effectiveness of Treatment Programs / Decrease Use            |   |
| Type of Measure:   | Output   |   |
| Results  |  |   |
| 2013-14 Actual Results (as of 6/30/14):  | 38%  |   |
| 2014-15 Target Results:  |  |   |
| 2014-15 Actual Results (as of 6/30/15):  |  |   |
| 2015-16 Minimum Acceptable Results:  |  |   |
| 2015-16 Target Results:  | 40%  |   |
| Details  |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Insert any further explanation, if needed |
| What are the names and titles of the individuals who chose this as a performance measure?  | Samantha Collins, Director, Health Integration and Innovation          |   |
| Why was this performance measure chosen?   | Required   |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.  |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above  |   |
| 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?  | Regulations Required   |   |
| 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 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         | See Objective 3.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 3.5.1 |
| Outside Help to Request                | See Objective 3.5.1 |
| Level Requires Inform General Assembly | See Objective 3.5.1 |
| 3 General Assembly Options             | See Objective 3.5.1 |

### **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.

|                                    | / I | ,  |   |   |
|------------------------------------|-----|--|---|---|
| Matter(s) or Issue(s) Under Review |     | Reason Review was Initiated (outside request, internal | Entity Performing the Review and Whether Reviewing Entity External or | Date Review Began (MM/DD/YYYY) and Date |
|                                    |     | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |     |  |   |   |
|                                    |     |  |   |   |
|                                    |     |  |   |   |

#### PARTNERS

| Current Partner Entity | , - , | Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|-------|--|
| See Objective 3.5.1.   |       |  |
|                        |       |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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 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. Increase the efficiency and effectiveness of         | Copy and paste this from the second column of the Mission, Vision and Goals Chart  |
|  | treatment programs.  |  |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.           | Copy and paste this from the first column of the Mission, Vision and Goals Chart   |
| # and description of Strategy the Objective is under:          | Strategy 3.5. Focus on Work Force Development to increase    | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  | health outcomes.   |  |
| Objective  |  |  |
| Objective # and Description:                                   | Objective 3.5.3 - Provide training opportunities in evidence | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart  |
|  | based programs in prevention, treatment and recovery.        |  |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.           | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart   |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative               | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart  |
| A D A i di di  | consequences of substance abuse in South Carolina.           | I .  |
| Agency Programs Associated with Objective Program Names:       | Programs   | Takes all the again, and again which are helping accomplish this phicative. The against addition the heavier the   |
| Program Names:   | Programs   | 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 |
|  |  | Programs Chart by the Objective the Program Helps Accomplish Column  |
| Responsible Person   | Samantha Collins, Director, Health Integration and           |  |
| Name:  | Innovation / Frankie Long, Director of Treatment / Michele   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart   |
|  | Nienhius, Director of Prevention                             |  |
| Number of Months Responsible:                                  | 5 Years / 10 Plus Years / 10 Plus Years                      | ]  |
| Position:  | NA   |  |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina           |  |
|  | 29201  |  |
| Department or Division:  |  | -  |
|  | Health Integration and Innovation / Treatment / Prevention   | _  |
| Department or Division Summary:                                | Working collaboratively with behavioral and primary          |  |
|  | health systsems to increase access to substance              |  |
|  | disorder services. Treatment services were designed          |  |
|  | to treat alcohol and drug addiction. Prevention              |  |
|  | activities are designed to prevent the use or abuse of       |  |
|  | alcohol and drugs.   | l e e e e e e e e e e e e e e e e e e e  |
| Amount Budgeted and Spent To Accomplish Objective              |  |  |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding                 | There may be various funding sources for each objective; please see Strategic Budget.  |
| Total Actually Spent:  | Agency will provide next year                                |  |
|  |  |  |
| PERFORMANCE MEASURES   |  |  |

<u>Instructions</u>: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for <u>each Performance Measure</u> 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 "Target 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, 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.

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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 3.5.3 - Provide training opportunities in evidence based programs in prevention, treatment and recovery. | Objective 3.5.3 - Provide training opportunities in evidence based programs in prevention, treatment and recovery. |
| Performance Measure:   | Increase Effectiveness of Treatment Programs / Decrease Use  | Provide Training in Evidence Based Programming   |
| Type of Measure:   | Output   | Output   |
| Results  |  |  |
| 2013-14 Actual Results (as of 6/30/14):  | 38%  | 30   |
| 2014-15 Target Results:  |  | 100  |
| 2014-15 Actual Results (as of 6/30/15):  |  | 50   |
| 2015-16 Minimum Acceptable Results:  |  | 100  |
| 2015-16 Target Results:  | 40%  | 100  |
| <u>Details</u>   |  |  |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)   | Federal  | Federal  |
| What are the names and titles of the individuals who chose this as a performance measure?  | Samantha Collins, Director, Health Integration and Innovation  | Samantha Collins, Director, Health Integration and Innovation  |
| Why was this performance measure chosen?   | Required   | Agency Selected  |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?   | Activities will be evaluated.  | Activities will be evaluated.  |
| What are the names and titles of the individuals who chose the target value for 2015-16?   | See Above  | See Above  |
| 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?  | Regulations Required   | Regulations Required   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?  | yes  | 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 IMPAC

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 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         | See Objective 3.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 3.5.1 |
| Outside Help to Request                | See Objective 3.5.1 |
| Level Requires Inform General Assembly | See Objective 3.5.1 |
| 3 General Assembly Options             | See Objective 3.5.1 |

#### 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 | Entity Performing the Review and Whether Reviewing Entity External or Internal | Date Review Began (MM/DD/YYYY) and Date |
|------------------------------------|--|--|---|
|                                    | policy, etc.)  |  | Review Ended (MM/DD/YYYY)               |
| None.                              |  |  |   |
|                                    |  |  |   |

#### PARTNERS

| Current Partner Entity | <br>Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 3.5.1.   |  |
|                        |  |

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                                | South Carolina DAODAS |
|--|-----------------------|
| Date of Submission                               | 5-Apr-16              |
| 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. Increase the efficiency and effectiveness of   | Copy and paste this from the second column of the Mission, Vision and Goals Chart                                       |
|  | treatment programs.  |   |
| Legal responsibilities satisfied by Goal:                      | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Mission, Vision and Goals Chart  |
| # and description of Strategy the Objective is under:          | Strategy 3.5. Focus on Work Force Development to increase  | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | health outcomes.   |   |
| Objective  |  |   |
| Objective # and Description:                                   | Objective 3.5.4 - Work with LLR to implement a license for   | Copy and paste this from the second column of the Strategy, Objectives and Responsibility Chart                         |
|  | alcohol and drug counselors (professionals).   |   |
| Legal responsibilities satisfied by Objective:                 | Please Refer to Legal Standards Tab #s 1, 2, 3, 4.   | Copy and paste this from the first column of the Strategy, Objectives and Responsibility Chart                          |
| Public Benefit/Intended Outcome:                               | Reduce the use and abuse and thus the negative   | Copy and paste this from the fourth column of the Strategy, Objectives and Responsibility Chart                         |
| A control of the children                                      | consequences of substance abuse in South Carolina.   | I e e e e e e e e e e e e e e e e e e e   |
| Agency Programs Associated with Objective                      |  | 1   |
| Program Names:   | Programs   | 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:  | Samantha Collins, Director, Health Integration and   | Copy and paste this information from the fifth column of the Strategy, Objectives and Responsibility Chart              |
|  | Innovation / Frankie Long, Director of Treatment / Lee   |   |
|  | Dutton, Chief of Staff   |   |
| Number of Months Responsible:                                  | 5 Years / 10 Plus Years / 23 Plus Years  |   |
| Position:  | NA   |   |
| Office Address:  | DAODAS / 2414 Bull Street, Columbia South Carolina<br>29201  |   |
| Department or Division:  | Health Integration and Innovation / Treatment /  |   |
| ·  | Governmental Affairs   |   |
| Department or Division Summary:                                | A  |   |
|  | A process of change through which individuals improve<br>their health and wellness, live a self-directed life, and |   |
|  |  |   |
|  | strive to reach their full potential by develop and  |   |
|  | mobilize formal and informal networks of services to   |   |
|  | build on and sustain long term recovery for individuals  |   |
|  | and families impacted by substance use disorder.   |   |
| Amount Budgeted and Spent To Accomplish Objective              |  |   |
| Total Budgeted for this fiscal year:                           | *See Strategic Budget for Applicable Funding   | There may be various funding sources for each objective; please see Strategic Budget.                                   |
| 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, 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 3.5.4 - Work with LLR to implement a license for alcohol and |   |
|   | drug counselors (professionals).                                       |   |
| Performance Measure:  | Legislative Goal / No quantifiable metrics associated.                 |   |
| Type of Measure:  |  |   |
| Results   |  |   |
| 2013-14 Actual Results (as of 6/30/14):   |  |   |
| 2014-15 Target Results:   |  |   |
| 2014-15 Actual Results (as of 6/30/15):   |  |   |
| 2015-16 Minimum Acceptable Results:   |  |   |
| 2015-16 Target Results:   |  |   |
| Details   |  |   |
| Does the state or federal government require the agency to track this? (provide any additional explanation needed,  |  | Insert any further explanation, if needed |
| two cells over)   |  |   |
| What are the names and titles of the individuals who chose this as a performance measure?                           |  |   |
| Why was this performance measure chosen?  |  |   |
| If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?            |  |   |
| What are the names and titles of the individuals who chose the target value for 2015-16?                            |  |   |
| 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?  |  |   |
| Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?     |  |   |
|   |  |   |
| 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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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         | See Objective 3.5.1 |
|--|---------------------|
| Level Requires Outside Help            | See Objective 3.5.1 |
| Outside Help to Request                | See Objective 3.5.1 |
| Level Requires Inform General Assembly | See Objective 3.5.1 |
| 3 General Assembly Options             | See Objective 3.5.1 |

| TS |
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|    |

<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.

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|------------------------------------|--|---|---|
|                                    | policy, etc.)  | Internal  | Review Ended (MM/DD/YYYY)               |
| None                               |  |   |   |
|                                    |  |   |   |

## PARTNERS

| Current Partner Entity | <br>Is the Partner a State/Local Government Entity; College, University; or<br>Other Business, Association, or Individual? |
|------------------------|--|
| See Objective 3.5.1.   |  |
|                        |  |